



REPUBLIC OF SINGAPORE

THE

**REVENUE AND
EXPENDITURE ESTIMATES
FOR THE
FINANCIAL YEAR 2022/2023**

**THE
REVENUE AND
EXPENDITURE ESTIMATES
FOR THE
FINANCIAL YEAR 2022/2023**

TABLE OF CONTENTS

								Page
Explanatory Notes	...	...	...	...	...	...	...	iii
OVERVIEW								
Overview of the Budget for Financial Year 2022	...	...	...	...	...	...	...	xix
Review of Financial Year 2021	...	...	...	...	...	...	...	xxii
I SUMMARY TABLES OF REVENUE AND EXPENDITURE ESTIMATES								
Revenue Estimates	...	...	...	...	...	...	...	1
Expenditure Estimates	...	...	...	...	...	...	...	5
II STATEMENT OF ASSETS AND LIABILITIES								
Statement of Assets and Liabilities as at 31st March 2021	...	...	...	...	...	...	...	13
III EXPENDITURE ESTIMATES BY HEAD OF EXPENDITURE								
Head A	Civil List for the President of the Republic of Singapore	...	...	...	...	...	...	15
Head B	Attorney-General's Chambers	...	...	...	...	...	...	19
Head C	Auditor-General's Office	...	...	...	...	...	...	25
Head D	Cabinet Office	...	...	...	...	...	...	31
Head E	Judicature	...	...	...	...	...	...	35
Head F	Parliament	...	...	...	...	...	...	41
Head G	Presidential Councils	...	...	...	...	...	...	45
Head H	Public Service Commission	...	...	...	...	...	...	49
Head I	Ministry of Social and Family Development	...	...	...	...	...	...	53
Head J	Ministry of Defence	...	...	...	...	...	...	63
Head K	Ministry of Education	...	...	...	...	...	...	69
Head L	Ministry of Sustainability and The Environment	...	...	...	...	...	...	81
Head M	Ministry of Finance	...	...	...	...	...	...	93
Head N	Ministry of Foreign Affairs	...	...	...	...	...	...	101
Head O	Ministry of Health	...	...	...	...	...	...	121
Head P	Ministry of Home Affairs	...	...	...	...	...	...	131
Head Q	Ministry of Communications and Information	...	...	...	...	...	...	141
Head R	Ministry of Law	...	...	...	...	...	...	147
Head S	Ministry of Manpower	...	...	...	...	...	...	153
Head T	Ministry of National Development	...	...	...	...	...	...	161
Head U	Prime Minister's Office	...	...	...	...	...	...	173
Head V	Ministry of Trade and Industry	...	...	...	...	...	...	183
Head W	Ministry of Transport	...	...	...	...	...	...	193
Head X	Ministry of Culture, Community and Youth	...	...	...	...	...	...	199
Head Y	Public Debt	...	...	...	...	...	...	209
Head Z	Financial Transfers	...	...	...	...	...	...	211

Table of Contents - continued

IV ANNEX TO THE EXPENDITURE ESTIMATES

PROGRAMME DETAILS

Head A	Civil List for the President of the Republic of Singapore	...	...	...	...	...	213
Head B	Attorney-General's Chambers	...	...	...	...	...	215
Head C	Auditor-General's Office	...	...	...	...	...	217
Head D	Cabinet Office	...	...	...	...	...	219
Head E	Judicature	...	...	...	...	...	221
Head F	Parliament	...	...	...	...	...	223
Head G	Presidential Councils	...	...	...	...	...	225
Head H	Public Service Commission	...	...	...	...	...	229
Head I	Ministry of Social and Family Development	...	...	...	...	...	231
Head J	Ministry of Defence	...	...	...	...	...	249
Head K	Ministry of Education	...	...	...	...	...	251
Head L	Ministry of Sustainability and The Environment	...	...	...	...	...	283
Head M	Ministry of Finance	...	...	...	...	...	289
Head N	Ministry of Foreign Affairs	...	...	...	...	...	295
Head O	Ministry of Health	...	...	...	...	...	297
Head P	Ministry of Home Affairs	...	...	...	...	...	303
Head Q	Ministry of Communications and Information	...	...	...	...	...	315
Head R	Ministry of Law	...	...	...	...	...	323
Head S	Ministry of Manpower	...	...	...	...	...	335
Head T	Ministry of National Development	...	...	...	...	...	343
Head U	Prime Minister's Office	...	...	...	...	...	353
Head V	Ministry of Trade and Industry	...	...	...	...	...	367
Head W	Ministry of Transport	...	...	...	...	...	381
Head X	Ministry of Culture, Community and Youth	...	...	...	...	...	387
Head Y	Public Debt	...	...	...	...	...	405
Head Z	Financial Transfers	...	...	...	...	...	407

EXPLANATORY NOTES

The Revenue and Expenditure Estimates for the Financial Year 2022/2023 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) **FY2022 Expenditure Estimates** - This contains the following:
 - (i) Expenditure Estimates by Object Class - This is a summary table giving the breakdown of the FY2022 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 FY2021 Budget - This gives the highlights of the major trends and changes in expenditure for FY2021.
 - (iv) The FY2022 Budget - This gives the highlights of the major trends and changes in allocations for FY2022.
 - (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 FY2021 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. FY2022 refers to the Financial Year 1st April 2022 to 31st March 2023.
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 FY2022 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 FY2022, 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
	4300		DEBT SERVICING AND RELATED COSTS
	4400		PRINCIPAL REPAYMENTS
	4500		TRANSFERS FROM CONSOLIDATED REVENUE ACCOUNT
		4510	Transfers to Government Funds
		4520	Transfers to Endowment Funds
		4530	Transfers to Trust Funds
		4540	Transfers to Trust Funds Two
		4550	Transfers to Trust Funds Three
		4590	Other Fund Transfers
	4600		LOANS AND ADVANCES (DISBURSEMENT)
		4610	Advances
		4620	Loans
		4630	Financial Assistance Schemes

Explanatory Notes - continued

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 (FY) 2022

Budget for FY2022

The FY2022 Budget is summarised in [Table 1.1](#).

Operating Revenue

Operating Revenue is projected to be \$81.75 billion, which is \$1.39 billion or 1.7% higher than the Revised FY2021 estimate. This is mainly due to an increase in estimated collections from Goods and Services Tax, Vehicle Quota Premiums and Corporate Income Tax, which are partially offset by lower Stamp Duty collections.

Corporate Income Tax collections are projected to be \$18.19 billion, which is \$0.68 billion or 3.9% higher than the Revised FY2021 estimate. Personal Income Tax collections are estimated to be \$13.98 billion, which is \$0.16 billion or 1.1% higher than the Revised FY2021 estimate.

Statutory Boards' Contributions are projected to be \$2.03 billion, which is \$0.83 billion or 28.9% lower than the Revised FY2021 estimate.

Assets Taxes are projected to be \$4.61 billion, which is close to the Revised FY2021 estimate. Stamp Duty collections are estimated to be \$5.24 billion, which is \$1.21 billion or 18.8% lower than the Revised FY2021 estimate.

Goods and Services Tax collections are projected to be \$12.80 billion, which is \$0.79 billion or 6.6% higher than the Revised FY2021 estimate.

Motor Vehicle Taxes are projected to be \$2.53 billion, which is \$0.13 billion or 5.5% higher than the Revised FY2021 estimate. Vehicle Quota Premiums are estimated to be \$3.93 billion, which is \$0.71 billion or 22.1% higher than the Revised FY2021 estimate.

Other Taxes, which include the Foreign Worker Levy, Water Conservation Tax, Land Betterment Charge and Annual Tonnage Tax¹, are estimated to be \$6.05 billion, which is \$0.58 billion or 10.7% higher than the Revised FY2021 estimate.

Total Expenditure

Total Expenditure is projected to be \$102.41 billion, which is \$4.00 billion or 4.1% higher than the Revised FY2021 estimate. Operating Expenditure is projected to be \$85.06 billion, which is \$3.52 billion or 4.3% higher than the Revised FY2021 estimate. Development Expenditure is projected to be \$17.35 billion, which is \$0.48 billion or 2.8% higher than the Revised FY2021 estimate.

Special Transfers

Special Transfers including Top-ups to Endowment and Trust Funds are projected to be \$6.24 billion.

Net Investment Returns Contribution (NIRC)

NIRC for FY2022 is estimated to be \$21.56 billion.

¹ Prior to FY2022, Other Taxes included the Foreign Worker Levy, Water Conservation Tax, Development Charge and Annual Tonnage Tax. From FY2022 onwards, Development Charge has been replaced by the Land Betterment Charge.

Interest Costs and Loan Expenses and Capitalisation of Nationally Significant Infrastructure

The borrowing proceeds under the Significant Infrastructure Government Loan Act (SINGA) will only be used to finance nationally significant infrastructure. Interest Costs and Loan Expenses to facilitate borrowing under the SINGA is projected to be \$0.10 billion, which is \$0.10 billion higher than the Revised FY2021 estimate.

Capitalisation of Nationally Significant Infrastructure is projected to be \$2.40 billion, which is \$1.74 billion or 265.4% higher than the Revised FY2021 estimate.

Budget Position

Before taking into account NIRC, Top-ups to Endowment and Trust Funds, Interest Costs and Loan Expenses and Capitalisation of Nationally Significant Infrastructure, a basic deficit of \$22.84 billion is projected for FY2022. After factoring in the Top-ups to Endowment and Trust Funds of \$4.05 billion, NIRC of \$21.56 billion, Interest Costs and Loan Expenses of \$0.10 billion and Capitalisation of Nationally Significant Infrastructure of \$2.40 billion, the projected overall fiscal position for FY2022 is a deficit of \$3.04 billion.

TABLE 1.1 BUDGET FOR FY2022

	Revised FY2021	Estimated FY2022	Change Over Revised FY2021	
	\$billion	\$billion	\$billion	% change
OPERATING REVENUE	80.37	81.75	1.39	1.7
Corporate Income Tax	17.51	18.19	0.68	3.9
Personal Income Tax	13.83	13.98	0.16	1.1
Withholding Tax	1.73	1.83	0.10	6.0
Statutory Boards' Contributions ¹	2.86	2.03	(0.83)	(28.9)
Assets Taxes	4.60	4.61	0.01	0.3
Customs, Excise and Carbon Taxes	3.63	3.71	0.07	2.0
Goods and Services Tax	12.01	12.80	0.79	6.6
Motor Vehicle Taxes	2.39	2.53	0.13	5.5
Vehicle Quota Premiums	3.22	3.93	0.71	22.1
Betting Taxes	2.32	2.74	0.42	18.0
Stamp Duty	6.45	5.24	(1.21)	(18.8)
Other Taxes ²	5.46	6.05	0.58	10.7
Fees and Charges (Excluding Vehicle Quota Premiums)	3.44	3.55	0.10	3.0
Others	0.90	0.57	(0.34)	(37.4)
Less:				
TOTAL EXPENDITURE	98.41	102.41	4.00	4.1
Operating Expenditure	81.54	85.06	3.52	4.3
Development Expenditure	16.87	17.35	0.48	2.8
PRIMARY SURPLUS / DEFICIT³	(18.04)	(20.65)		
Less:				
SPECIAL TRANSFERS⁴	7.90	6.24	(1.66)	(21.0)
Special Transfers Excluding Top-ups to Endowment and Trust Funds	7.90	2.19		
Jobs Support Scheme	4.66	1.60		
Other Transfers ⁵	3.23	0.59		
BASIC SURPLUS / DEFICIT⁶	(25.94)	(22.84)		
Top-ups to Endowment and Trust Funds	-	4.05		
Progressive Wage Credit Scheme Trust ⁷	-	2.00		
GST Voucher Fund	-	1.00		
National Research Fund	-	0.90		
Cultural Matching Fund	-	0.15		
Add:				
NET INVESTMENT RETURNS CONTRIBUTION	20.33	21.56	1.23	6.0
Less:				
INTEREST COSTS AND LOAN EXPENSES⁸	0.00⁹	0.10	0.10	n.a.
OVERALL BUDGET SURPLUS / DEFICIT	(5.61)	(5.43)		
Add:				
CAPITALISATION OF NATIONALLY SIGNIFICANT INFRASTRUCTURE	0.66	2.40	1.74	265.4
Less:				
DEPRECIATION OF NATIONALLY SIGNIFICANT INFRASTRUCTURE	-	-	-	-
OVERALL FISCAL POSITION	(4.95)	(3.04)		

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

- ¹ To reduce annual volatility, Statutory Boards' Contributions (SBC) from MAS in a given financial year are calculated as the average of "Contribution to Consolidated Fund" reported in MAS' financial statements for the preceding three years.
- ² Prior to FY2022, Other Taxes include the Foreign Worker Levy, Water Conservation Tax, Development Charge and Annual Tonnage Tax. From FY2022 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), Net Investment Returns Contribution, Interest Costs and Loan Expenses and Capitalisation and Depreciation of Nationally Significant Infrastructure.
- 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, Top-ups to Edusave Accounts and Post-Secondary Education Accounts, SME Cash Grant, Productivity and Innovation Credit Bonus, Rebate for School Buses, 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, Rental Support Scheme and Solidarity Utilities Credit.
- ⁶ Surplus / Deficit before Top-ups to Endowment and Trust Funds, Net Investment Returns Contribution, Interest Costs and Loan Expenses and Capitalisation and Depreciation of Nationally Significant Infrastructure.
- ⁷ The Progressive Wage Credit Scheme Fund will be set up in FY2022. The Progressive Wage Credit Scheme will co-fund wage increases of lower-wage workers to provide transitional support for employers for the Progressive Wage moves.
- ⁸ Interest Costs and Loan Expenses include the annual effective interest costs (which is computed based on the yield to maturity multiplied by the face value of the bond) and other ancillary loan expenses incurred in connection with the SINGA. It excludes principal repayment and transfer of loan discount to Development Fund. It is different from the Debt Servicing and Related Costs presented in the Expenditure Estimates and Annex to Expenditure Estimates for Head Y.
- ⁹ Interest Costs and Loan Expenses for Revised FY2021 is estimated to be \$0.11 million.

REVIEW OF FINANCIAL YEAR (FY) 2021

The Revised FY2021 fiscal position is summarised in [Table 2.1](#).

Operating Revenue

Operating Revenue is estimated to be \$80.37 billion, which is \$3.73 billion or 4.9% higher than the budgeted estimate. This increase is mainly contributed by higher collections from Stamp Duty, Personal Income Tax, Vehicle Quota Premiums, and Goods and Services Tax. The increase is partly offset by lower-than-expected collections from Other Taxes and Corporate Income Tax.

Corporate Income Tax collections are projected to be \$17.51 billion, which is \$0.46 billion or 2.5% lower than the budgeted estimate. Personal Income Tax collections are projected to be \$13.83 billion, which is \$1.45 billion or 11.8% higher than the budgeted estimate.

Statutory Boards' Contributions are projected to be \$2.86 billion. This is \$0.35 billion or 14.1% higher than the budgeted estimate.

Assets Taxes are projected to be \$4.60 billion, which is \$0.14 billion or 3.0% lower than the budgeted estimate. Stamp Duty collections are projected to be \$6.45 billion, which is \$2.20 billion or 51.8% higher than the budgeted estimate.

Goods and Services Tax collections are projected to be \$12.01 billion, which is \$0.67 billion or 5.9% higher than the budgeted estimate.

Motor Vehicle Taxes are projected to be \$2.39 billion, which is \$0.12 billion or 4.9% lower than the budgeted estimate. Vehicle Quota Premiums are projected to be \$3.22 billion, which is \$0.94 billion or 41.4% higher 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 \$5.46 billion, which is \$0.97 billion or 15.1% lower than the budgeted estimate.

Total Expenditure

Total Expenditure is estimated to be \$98.41 billion, which is \$3.93 billion or 3.8% lower than the budgeted estimate.

Special Transfers

Special Transfers including Top-ups to Endowment and Trust Funds are estimated to total \$7.90 billion.

Net Investment Returns Contribution (NIRC)

NIRC is estimated to be \$20.33 billion, which is \$0.77 billion or 4.0% higher than the budgeted estimate.

Interest Costs and Loan Expenses and Capitalisation of Nationally Significant Infrastructure

The borrowing proceeds under the Significant Infrastructure Government Loan Act (SINGA) will only be used to finance nationally significant infrastructure. Interest Costs and Loan Expenses to facilitate borrowing under the SINGA is projected to be \$0.11 million. There is no budgeted estimate as the SINGA only commenced in August 2021.

Capitalisation of Nationally Significant Infrastructure is estimated to be \$0.66 billion.

Budget for FY2021

Before taking into account NIRC, Interest Costs and Loan Expenses and Capitalisation of Nationally Significant Infrastructure, the basic deficit is estimated to be \$25.94 billion, which is lower than the budgeted basic deficit of \$30.57 billion. After factoring in NIRC of \$20.33 billion, Interest Costs and Loan Expenses of \$0.11 million and Capitalisation of Nationally Significant Infrastructure of \$0.66 billion, the Revised FY2021 overall fiscal position is estimated to be a deficit of \$4.95 billion.

TABLE 2.1: FISCAL POSITION IN FY2020 AND FY2021

	Actual FY2020	Estimated FY2021	Revised FY2021	Revised FY2021 Compared to	
				Actual	Estimated
				FY2020	FY2021
	\$billion	\$billion	\$billion	% change	% change
OPERATING REVENUE	67.38	76.64	80.37	19.3	4.9
Corporate Income Tax	16.11	17.97	17.51	8.7	(2.5)
Personal Income Tax	12.75	12.37	13.83	8.5	11.8
Withholding Tax	1.62	1.65	1.73	6.6	4.7
Statutory Boards' Contributions ¹	2.52	2.51	2.86	13.5	14.1
Assets Taxes	3.13	4.74	4.60	47.1	(3.0)
Customs, Excise and Carbon Taxes	3.58	3.77	3.63	1.5	(3.7)
Goods and Services Tax	10.35	11.34	12.01	16.1	5.9
Motor Vehicle Taxes	2.13	2.52	2.39	12.2	(4.9)
Vehicle Quota Premiums	2.30	2.28	3.22	40.1	41.4
Betting Taxes	1.72	2.41	2.32	34.7	(3.7)
Stamp Duty	3.90	4.25	6.45	65.7	51.8
Other Taxes ²	3.61	6.43	5.46	51.5	(15.1)
Fees and Charges (Excluding Vehicle Quota Premiums)	3.18	3.91	3.44	8.3	(11.9)
Others	0.49	0.49	0.90	84.8	85.6
Less:					
TOTAL EXPENDITURE	86.37	102.34	98.41	13.9	(3.8)
Operating Expenditure	72.94	82.46	81.54	11.8	(1.1)
Development Expenditure	13.43	19.87	16.87	25.6	(15.1)
PRIMARY SURPLUS / DEFICIT³	(18.99)	(25.70)	(18.04)		
Less:					
SPECIAL TRANSFERS⁴	50.82	4.86	7.90	(84.5)	62.4
Special Transfers Excluding Top-ups to Endowment and Trust Funds	33.50	4.86	7.90		
Jobs Support Scheme	24.68	2.89	4.66		
Other Transfers ⁵	8.82	1.97	3.23		
BASIC SURPLUS / DEFICIT⁶	(52.49)	(30.57)	(25.94)		
Top-ups to Endowment and Trust Funds	17.32	-	-		
GST Voucher Fund	6.00	-	-		
Coastal and Flood Protection Fund	5.00	-	-		
Skills Development Fund	2.00	-	-		
National Research Fund	2.00	-	-		
Other Funds ⁷	2.32	-	-		
Add:					
NET INVESTMENT RETURNS CONTRIBUTION	18.24	19.56	20.33	11.4	4.0
Less:					
INTEREST COSTS AND LOAN EXPENSES⁸	-	-	0.00⁹	n.a.	n.a.
OVERALL BUDGET SURPLUS / DEFICIT	(51.57)	(11.01)	(5.61)		
Add:					
CAPITALISATION OF NATIONALLY SIGNIFICANT INFRASTRUCTURE	-	-	0.66	n.a.	n.a.
Less:					
DEPRECIATION OF NATIONALLY SIGNIFICANT INFRASTRUCTURE	-	-	-	-	-
OVERALL FISCAL POSITION	(51.57)	(11.01)	(4.95)		

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

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

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), Net Investment Returns Contribution, Interest Costs and Loan Expenses and Capitalisation and Depreciation of Nationally Significant Infrastructure.

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, Rental Support Scheme and Solidarity Utilities Credit.

⁶ Surplus / Deficit before Top-ups to Endowment and Trust Funds, Net Investment Returns Contribution, Interest Costs and Loan Expenses, and Capitalisation and Depreciation of Nationally Significant Infrastructure.

⁷ Consists of Medifund, Community Care Endowment Fund, Eldercare Fund, Special Employment Credit Fund, Community Capability Trust and Public Transport Fund.

⁸ Interest Costs and Loan Expenses include the annual effective interest costs (which is computed based on the yield to maturity multiplied by the face value of the bond) and other ancillary loan expenses incurred in connection with the SINGA. It excludes principal repayment and transfer of loan discount to Development Fund. It is different from the Debt Servicing and Related Costs presented in the Expenditure Estimates and Annex to Expenditure Estimates for Head Y.

⁹ Interest Costs and Loan Expenses for Revised FY2021 is estimated to be \$0.11 million.

I

**SUMMARY TABLES OF
REVENUE AND EXPENDITURE
ESTIMATES**

REVENUE ESTIMATES

TOTAL ESTIMATED RECEIPTS FOR FY2022 BY OBJECT CLASS

Account Code	Revenue Item	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
		\$	\$	\$	\$	\$	%
B00	TAX REVENUE	61,408,452,028	69,963,968,000	72,797,822,000	73,709,037,000	911,215,000	1.3
B10	INCOME TAX	32,997,019,430	34,493,326,000	35,922,151,000	36,039,206,000	117,055,000	0.3
B11	CORPORATE, PERSONAL AND WITHHOLDING TAX	30,477,951,787	31,988,100,000	33,062,524,000	34,005,391,000	942,867,000	2.9
B111	Corporate income tax	16,111,860,396	17,967,566,000	17,510,524,000	18,192,980,000	682,456,000	3.9
B112	Personal income tax	12,747,775,574	12,372,534,000	13,827,000,000	13,983,411,000	156,411,000	1.1
B113	Withholding tax	1,618,315,817	1,648,000,000	1,725,000,000	1,829,000,000	104,000,000	6.0
B12	STATUTORY BOARDS' CONTRIBUTIONS	2,519,067,643	2,505,226,000	2,859,627,000	2,033,815,000	-825,812,000	-28.9
B120	Statutory Boards' contributions	2,519,067,643	2,505,226,000	2,859,627,000	2,033,815,000	-825,812,000	-28.9
B20	ASSETS TAXES	3,127,805,435	4,742,038,000	4,600,540,000	4,613,014,000	12,474,000	0.3
B21	PROPERTY TAX	3,128,183,532	4,742,000,000	4,600,000,000	4,613,000,000	13,000,000	0.3
B211	Private properties	2,765,082,179	4,361,187,000	4,329,247,000	4,335,636,000	6,389,000	0.1
B212	Statutory boards	362,949,661	380,689,000	270,601,000	277,184,000	6,583,000	2.4
B219	Other properties	151,693	124,000	152,000	180,000	28,000	18.4
B22	ESTATE DUTY	-378,097	38,000	540,000	14,000	-526,000	-97.4
B221	Estate duty	-378,097	38,000	540,000	14,000	-526,000	-97.4
B30	CUSTOMS, EXCISE AND CARBON TAXES	3,581,780,125	3,772,949,000	3,634,227,000	3,706,042,000	71,815,000	2.0
B31	EXCISE DUTIES	3,372,131,845	3,572,254,000	3,426,510,000	3,498,227,000	71,717,000	2.1
B311	Petroleum products	874,166,273	1,058,483,000	1,129,353,000	1,140,647,000	11,294,000	1.0
B312	Tobacco	1,475,571,143	1,398,322,000	1,252,307,000	1,314,923,000	62,616,000	5.0
B313	Liquors	739,333,471	713,526,000	744,061,000	751,501,000	7,440,000	1.0
B314	Motor vehicles	282,080,617	396,813,000	299,928,000	290,229,000	-9,699,000	-3.2
B315	CNG unit duty	10,863	26,000	7,000	4,000	-3,000	-42.9
B318	Other excise duty	969,478	5,084,000	854,000	923,000	69,000	8.1
B32	CUSTOMS DUTIES	2,118,520	9,405,000	9,803,000	9,901,000	98,000	1.0
B323	Liquors	2,116,919	9,398,000	9,800,000	9,898,000	98,000	1.0
B329	Other customs duties	1,601	7,000	3,000	3,000	0	0.0
B33	CARBON TAX	207,529,760	191,290,000	197,914,000	197,914,000	0	0.0
B331	Carbon Tax	207,529,760	191,290,000	197,914,000	197,914,000	0	0.0
B40	MOTOR VEHICLE TAXES	2,133,057,372	2,515,957,000	2,393,845,000	2,526,551,000	132,706,000	5.5
B401	Additional registration fees	1,349,870,184	1,631,530,000	1,604,293,000	1,622,190,000	17,897,000	1.1
B402	Road tax	738,550,122	829,937,000	748,183,000	869,383,000	121,200,000	16.2
B403	Special tax on heavy oil engines	31,176,599	43,605,000	27,229,000	21,465,000	-5,764,000	-21.2
B404	Non-motor vehicle licences	4,255,862	4,096,000	4,177,000	4,177,000	0	0.0
B406	Conversion premium	9,204,605	6,789,000	9,963,000	9,336,000	-627,000	-6.3

Account Code	Revenue Item	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
		\$	\$	\$	\$	\$	%
B50	GOODS AND SERVICES TAX	10,345,720,446	11,344,137,000	12,009,634,000	12,797,324,000	787,690,000	6.6
B60	BETTING TAXES	1,721,726,049	2,408,136,000	2,319,613,000	2,737,213,000	417,600,000	18.0
B70	STAMP DUTY	3,895,731,892	4,253,000,000	6,454,000,000	5,241,000,000	-1,213,000,000	-18.8
B701	Stamp Duty	3,895,731,892	4,253,000,000	6,454,000,000	5,241,000,000	-1,213,000,000	-18.8
B80	SELECTIVE CONSUMPTION TAXES	336,473,478	333,055,000	335,759,000	335,468,000	-291,000	-0.1
B802	Water conservation tax	336,473,478	333,055,000	335,759,000	335,468,000	-291,000	-0.1
B90	OTHER TAXES	3,269,137,800	6,101,370,000	5,128,053,000	5,713,219,000	585,166,000	11.4
C00	FEES AND CHARGES	5,478,589,357	6,184,685,000	6,663,196,000	7,478,858,000	815,662,000	12.2
C10	LICENCES AND PERMITS	2,553,317,249	2,584,110,000	3,543,111,000	4,289,616,000	746,505,000	21.1
C11	Environment	1,333,986	1,407,000	1,639,000	1,737,000	98,000	6.0
C12	Home Affairs	128,366,748	153,195,000	125,129,000	150,260,000	25,131,000	20.1
C13	Housing and Properties	861,184	787,000	948,000	1,003,000	55,000	5.8
C14	Medical and Health	2,457,718	2,046,000	2,045,000	2,167,000	122,000	6.0
C15	Commerce	11,366,345	14,571,000	10,661,000	11,722,000	1,061,000	10.0
C16	Transport and Communication	2,322,484,636	2,326,820,000	3,265,763,000	3,977,712,000	711,949,000	21.8
C17	Customs and Excise	17,149,613	18,210,000	19,378,000	20,531,000	1,153,000	6.0
C19	Others	69,297,019	67,074,000	117,548,000	124,484,000	6,936,000	5.9
C20	SERVICE FEES	958,855,272	1,234,778,000	960,819,000	788,993,000	-171,826,000	-17.9
C21	Admission Charges	2,597,946	2,560,000	3,082,000	3,265,000	183,000	5.9
C22	Environmental Fees	200,694,064	208,525,000	220,932,000	225,577,000	4,645,000	2.1
C23	Fire and Police Services Fees	16,011,599	18,234,000	28,694,000	30,403,000	1,709,000	6.0
C25	Inspection and Certification Fees	4,820,320	5,515,000	6,142,000	6,508,000	366,000	6.0
C27	Professional Services Fees	57,580,646	61,405,000	68,313,000	72,200,000	3,887,000	5.7
C28	Schools and Institutions Fees	269,907,327	289,007,000	270,326,000	286,420,000	16,094,000	6.0
C29	Others	407,243,370	649,532,000	363,330,000	164,620,000	-198,710,000	-54.7
C30	SALES OF GOODS	128,781,682	159,886,000	228,592,000	264,908,000	36,316,000	15.9
C32	Publications	5,643,612	6,802,000	6,339,000	6,718,000	379,000	6.0
C33	Commercial Goods	57,499,259	68,812,000	109,693,000	138,930,000	29,237,000	26.7
C34	Search and Supply of Information	186,553	151,000	197,000	209,000	12,000	6.1
C39	Stores and Other Goods	65,452,259	84,121,000	112,363,000	119,051,000	6,688,000	6.0
C40	RENTAL	1,149,890,070	1,503,462,000	1,414,462,000	1,575,506,000	161,044,000	11.4
C41	Residential Properties	696,747,018	959,295,000	854,942,000	964,889,000	109,947,000	12.9
C42	Local and Overseas Quarters	1,203,970	1,655,000	1,364,000	1,734,000	370,000	27.1
C43	Premises for Businesses	126,428,838	164,894,000	147,586,000	182,992,000	35,406,000	24.0
C44	School Premises	3,072,021	4,091,000	5,354,000	6,804,000	1,450,000	27.1
C49	Other Premises	322,438,223	373,527,000	405,216,000	419,087,000	13,871,000	3.4
C50	FINES AND FORFEITURES	543,931,494	530,193,000	324,909,000	344,455,000	19,546,000	6.0
C51	Court Fines and Forfeitures	41,575,637	46,632,000	69,658,000	73,804,000	4,146,000	6.0
C52	Traffic Fines	44,862,686	50,177,000	60,831,000	64,453,000	3,622,000	6.0

Account Code	Revenue Item	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
		\$	\$	\$	\$	\$	%
C53	Composition Fines and Penalties	23,425,424	24,278,000	23,836,000	25,254,000	1,418,000	5.9
C59	Other Fines and Penalties	434,067,747	409,106,000	170,584,000	180,944,000	10,360,000	6.1
C60	REIMBURSEMENTS	92,462,597	109,016,000	139,425,000	147,676,000	8,251,000	5.9
C61	Recovery of Costs/Expenses	46,622,371	45,827,000	69,483,000	73,619,000	4,136,000	6.0
C62	Reimbursement for Services	4,873,737	4,119,000	3,324,000	3,522,000	198,000	6.0
C63	Secondment/Loan of Staff	31,033,155	46,130,000	55,267,000	58,509,000	3,242,000	5.9
C69	Others	9,933,334	12,940,000	11,351,000	12,026,000	675,000	5.9
C90	OTHER FEES AND CHARGES	51,350,993	63,240,000	51,878,000	67,704,000	15,826,000	30.5
J00	OTHERS	489,446,937	487,392,000	904,400,000	566,000,000	-338,400,000	-37.4
L00	INVESTMENT AND INTEREST INCOME	16,765,428,386	15,264,239,000	16,232,196,000	16,198,757,000	-33,439,000	-0.2
L10	INTEREST	7,803,853,454	9,250,892,000	9,130,077,000	9,202,077,000	72,000,000	0.8
L11	Interest on Investments	7,693,801,067	9,159,932,000	9,097,933,000	9,169,933,000	72,000,000	0.8
L13	Interest on Bank Accounts	110,052,388	90,960,000	32,144,000	32,144,000	0	0.0
L20	DIVIDENDS	7,866,438,572	4,537,886,000	6,041,074,000	6,065,581,000	24,507,000	0.4
L40	INTEREST ON LOANS	1,095,136,360	1,475,461,000	1,061,045,000	931,099,000	-129,946,000	-12.2
M00	CAPITAL RECEIPTS	7,482,400,850	11,792,914,000	11,666,533,000	11,206,902,000	-459,631,000	-3.9
M10	Sales of Land	7,399,912,829	11,790,279,000	11,661,600,000	11,205,663,000	-455,937,000	-3.9
M20	Sales of Capital Goods	82,488,021	2,635,000	4,148,000	1,239,000	-2,909,000	-70.1
M30	Other Capital Receipts	0	0	785,000	0	-785,000	-100.0
P00	OTHERS (NON-OPERATING REVENUE) ¹	4,343,641 ²	0	659,895,000 ³	0	-659,895,000	-100.0
TOTAL RECEIPTS		91,628,661,199	103,693,198,000	108,924,042,000	109,159,554,000	235,512,000	0.2

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

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

³ This accounts for unutilised monies that are returned from the CPF Deferment Bonus Fund and their accrued interest. This is due to lower-than-projected disbursements for the CPF Deferment Bonus.

TOTAL ESTIMATED RECEIPTS FOR FY2022 BY CATEGORY AND HEAD OF EXPENDITURE

Code	Head of Expenditure	Operating Revenue				Investment and Interest Income	Capital Receipts	Total Receipts
		Tax Revenue	Fees and Charges	Others	Total			
		\$	\$	\$	\$	\$	\$	
B	Attorney-General's Chambers	0	4,275,000	0	4,275,000	0	0	4,275,000
C	Auditor-General's Office	0	3,301,000	0	3,301,000	0	0	3,301,000
E	Judicature	0	119,168,000	0	119,168,000	0	0	119,168,000
F	Parliament	0	544,000	0	544,000	0	0	544,000
I	Ministry of Social and Family Development	0	7,168,000	0	7,168,000	0	0	7,168,000
J	Ministry of Defence	0	44,434,000	0	44,434,000	360,000	1,100,000	45,894,000
K	Ministry of Education	0	304,990,000	0	304,990,000	0	0	304,990,000
L	Ministry of Sustainability and the Environment	533,382,000	472,510,000	0	1,005,892,000	0	1,000	1,005,893,000
M	Ministry of Finance	70,161,564,000	459,183,000	564,042,000	71,184,789,000	16,195,464,000	0	87,380,253,000
N	Ministry of Foreign Affairs	0	1,757,000	1,143,000	2,900,000	0	0	2,900,000
O	Ministry of Health	0	92,669,000	0	92,669,000	0	0	92,669,000
P	Ministry of Home Affairs	0	229,962,000	98,000	230,060,000	0	0	230,060,000
Q	Ministry of Communications and Information	0	5,156,000	0	5,156,000	0	1,000	5,157,000
R	Ministry of Law	477,700,000	1,220,887,000	0	1,698,587,000	2,933,000	11,205,800,000	12,907,320,000
S	Ministry of Manpower	0	188,682,000	0	188,682,000	0	0	188,682,000
T	Ministry of National Development	0	123,988,000	6,000	123,994,000	0	0	123,994,000
U	Prime Minister's Office	0	8,191,000	0	8,191,000	0	0	8,191,000
V	Ministry of Trade and Industry	0	18,200,000	711,000	18,911,000	0	0	18,911,000
W	Ministry of Transport	2,536,391,000	4,115,466,000	0	6,651,857,000	0	0	6,651,857,000
X	Ministry of Culture, Community and Youth	0	58,327,000	0	58,327,000	0	0	58,327,000
Total		73,709,037,000	7,478,858,000	566,000,000	81,753,895,000	16,198,757,000	11,206,902,000	109,159,554,000

EXPENDITURE ESTIMATES

TOTAL ESTIMATES OUTLAYS FOR FY2022 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	199,993,300	19,700	100,000	200,113,000	8,987,000	209,100,000
C	Auditor-General's Office	43,630,000	10,000	0	43,640,000	152,000	43,792,000
D	Cabinet Office	1,096,600	0	0	1,096,600	0	1,096,600
E	Judicature	329,924,200	0	0	329,924,200	62,590,900	392,515,100
F	Parliament	43,795,700	346,900	0	44,142,600	729,800	44,872,400
G	Presidential Councils	1,200,400	0	0	1,200,400	0	1,200,400
H	Public Service Commission	1,761,000	0	0	1,761,000	0	1,761,000
I	Ministry of Social and Family Development	665,227,900	3,105,000,600	3,278,500	3,773,507,000	86,845,700	3,860,352,700
J	Ministry of Defence	15,751,091,700	9,700,000	14,937,200	15,775,728,900	1,090,745,000	16,866,473,900
K	Ministry of Education	9,373,307,400	3,833,692,600	203,729,900	13,410,729,900	393,400,000	13,804,129,900
L	Ministry of Sustainability and the Environment	1,978,092,200	10,764,500	34,000	1,988,890,700	1,012,526,600	3,001,417,300
M	Ministry of Finance	952,883,200	72,995,200	3,111,800,000	4,137,678,400	141,671,700	4,279,350,100
N	Ministry of Foreign Affairs	387,285,300	85,725,600	9,350,000	482,360,900	16,000,000	498,360,900
O	Ministry of Health	7,722,892,100	10,116,984,100	439,100	17,840,315,300	1,447,569,700	19,287,885,000
P	Ministry of Home Affairs	6,803,062,800	81,004,600	13,397,000	6,897,464,400	1,306,450,600	8,203,915,000
Q	Ministry of Communications and Information	1,548,523,000	1,171,000	194,000	1,549,888,000	60,645,700	1,610,533,700
R	Ministry of Law	208,700,000	19,865,800	30,479,600	259,045,400	58,450,400	317,495,800
S	Ministry of Manpower	1,492,242,200	7,149,404,500	0	8,641,646,700	90,013,900	8,731,660,600
T	Ministry of National Development	3,096,734,100	329,538,600	0	3,426,272,700	7,806,220,000	11,232,492,700
U	Prime Minister's Office	1,088,872,800	24,000	30,000	1,088,926,800	303,116,100	1,392,042,900
V	Ministry of Trade and Industry	2,486,128,800	318,528,300	82,700	2,804,739,800	6,266,508,900	9,071,248,700
W	Ministry of Transport	3,326,661,500	377,439,900	0	3,704,101,400	7,216,684,300	10,920,785,700
X	Ministry of Culture, Community and Youth	1,942,244,000	91,887,400	0	2,034,131,400	404,319,100	2,438,450,500
	Ministries and Organs of State	59,454,841,300	25,604,103,300	3,387,852,000	88,446,796,600	27,773,627,400	116,220,424,000
Y	Public Debt	0	0	136,335,467,000	136,335,467,000	0	136,335,467,000
Z	Financial Transfers	0	2,191,690,100	15,046,466,800	17,238,156,900	0	17,238,156,900
	Total	59,454,841,300	27,795,793,400	154,769,785,800	242,020,420,500	27,773,627,400	269,794,047,900

MAIN ESTIMATES OUTLAYS FOR FY2022 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2021	Revised FY2021	Estimated FY2022	Statutory Expenditure FY2022	Amount to be voted FY2022
		\$	\$	\$	\$	\$
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	193,777,000	184,216,900	200,113,000	2,059,500	198,053,500
C	Auditor-General's Office	37,945,000	38,545,000	43,640,000	158,300	43,481,700
D	Cabinet Office	1,103,000	1,040,000	1,096,600	0	1,096,600
E	Judicature	319,185,400	302,874,200	329,924,200	11,434,900	318,489,300
F	Parliament	42,377,800	41,964,900	44,142,600	787,200	43,355,400
G	Presidential Councils	1,186,400	1,176,400	1,200,400	0	1,200,400
H	Public Service Commission	1,754,000	1,589,600	1,761,000	1,761,000	0
I	Ministry of Social and Family Development	4,035,035,800	3,731,634,900	3,773,507,000	0	3,773,507,000
J	Ministry of Defence	14,814,265,200	14,814,265,200	15,775,728,900	0	15,775,728,900
K	Ministry of Education	13,310,388,800	12,998,250,700	13,410,729,900	0	13,410,729,900
L	Ministry of Sustainability and the Environment	1,848,794,400	1,906,687,600	1,988,890,700	0	1,988,890,700
M	Ministry of Finance	7,767,733,800	3,888,479,400	4,137,678,400	3,162,900,000	974,778,400
N	Ministry of Foreign Affairs	427,837,900	427,837,900	482,360,900	0	482,360,900
O	Ministry of Health	17,355,401,300	17,355,401,300	17,840,315,300	0	17,840,315,300
P	Ministry of Home Affairs	6,555,769,700	6,726,744,100	6,897,464,400	0	6,897,464,400
Q	Ministry of Communications and Information	1,380,214,000	1,361,615,700	1,549,888,000	0	1,549,888,000
R	Ministry of Law	297,224,700	239,829,300	259,045,400	0	259,045,400
S	Ministry of Manpower	7,075,047,900	6,574,678,000	8,641,646,700	0	8,641,646,700
T	Ministry of National Development	4,148,756,900	4,777,205,200	3,426,272,700	0	3,426,272,700
U	Prime Minister's Office	972,616,700	1,043,456,100	1,088,926,800	0	1,088,926,800
V	Ministry of Trade and Industry	2,139,026,800	2,496,728,800	2,804,739,800	0	2,804,739,800
W	Ministry of Transport	4,051,283,300	3,764,433,100	3,704,101,400	0	3,704,101,400
X	Ministry of Culture, Community and Youth	1,913,946,600	2,128,443,000	2,034,131,400	0	2,034,131,400
Y	Public Debt	0	23,644,232,000	136,335,467,000	136,335,467,000	0
Z	Financial Transfers	16,642,348,700	17,767,255,100	17,238,156,900	0	17,238,156,900
Total, MAIN ESTIMATES		105,342,512,200	126,228,075,500	242,020,420,500	139,524,059,000	102,496,361,500
Less:	Expenses on Land Sales	36,166,300	28,015,000	30,479,600	0	30,479,600
	Expenses on Investments	3,836,000,000	2,908,000,000	3,109,000,000	3,109,000,000	0
	Transfers from Consolidated Revenue Account	11,778,978,100	9,870,277,300	15,046,466,800	0	15,046,466,800
	Loans and Advances (Disbursement)	2,363,246,100	345,059,700	248,372,400	0	248,372,400
	Public Debt	0	23,644,232,000	136,335,467,000	136,335,467,000	0
Total, OPERATING EXPENDITURE		87,328,121,700	89,432,491,500	87,250,634,700	79,592,000	87,171,042,700

DEVELOPMENT ESTIMATES OUTLAYS FOR FY2022 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2021	Revised FY2021	Amount to be voted Estimated FY2022
		\$	\$	\$
B	Attorney-General's Chambers	8,273,000	3,833,100	8,987,000
C	Auditor-General's Office	469,000	469,000	152,000
E	Judicature	92,444,700	56,990,800	62,590,900
F	Parliament	2,581,600	2,437,400	729,800
I	Ministry of Social and Family Development	98,938,700	87,889,300	86,845,700
J	Ministry of Defence	907,700,000	907,700,000	1,090,745,000
K	Ministry of Education	530,000,000	375,000,000	393,400,000
L	Ministry of Sustainability and the Environment	1,113,534,200	989,828,800	1,012,526,600
M	Ministry of Finance	139,715,100	132,461,600	141,671,700
N	Ministry of Foreign Affairs	12,500,000	12,500,000	16,000,000
O	Ministry of Health	1,489,629,300	1,071,905,800	1,447,569,700
P	Ministry of Home Affairs	1,332,058,600	1,332,058,600	1,306,450,600
Q	Ministry of Communications and Information	60,884,000	50,074,800	60,645,700
R	Ministry of Law	220,364,400	192,586,900	58,450,400
S	Ministry of Manpower	101,951,000	91,120,800	90,013,900
T	Ministry of National Development	9,072,729,400	6,260,281,900	7,806,220,000
U	Prime Minister's Office	293,445,300	285,003,100	303,116,100
V	Ministry of Trade and Industry	8,955,686,100	6,009,330,700	6,266,508,900
W	Ministry of Transport	7,615,454,000	7,322,322,400	7,216,684,300
X	Ministry of Culture, Community and Youth	358,270,500	281,551,300	404,319,100
	Total, DEVELOPMENT ESTIMATES	32,406,628,900	25,465,346,300	27,773,627,400
Less:	Land-Related Expenditure	1,913,712,600	1,892,883,900	1,850,041,400
	Loans	10,619,473,000	6,702,358,000	8,576,200,000
	Loan Repayments	3,851,916,300	3,448,172,200	3,576,400,000
	Net Lending	6,767,556,700	3,254,185,800	4,999,800,000
	Total, DEVELOPMENT EXPENDITURE	19,873,443,300	16,870,104,400	17,347,386,000

ESTIMATED OUTLAYS FOR FY2022 BY OBJECT CLASS

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	MAIN ESTIMATES OUTLAYS	\$157,829,494,060	\$105,342,512,200	\$126,228,075,500	\$242,020,420,500	\$115,792,345,000	91.7%
	OPERATING EXPENDITURE	\$106,437,931,642	\$87,328,121,700	\$89,432,491,500	\$87,250,634,700	-\$2,181,856,800	-2.4%
	<i>RUNNING COSTS</i>	<i>\$51,192,180,424</i>	<i>\$57,842,163,900</i>	<i>\$58,229,922,700</i>	<i>\$59,454,841,300</i>	<i>\$1,224,918,600</i>	<i>2.1%</i>
	Expenditure on Manpower	\$8,803,722,770	\$9,813,917,700	\$9,886,553,800	\$10,603,863,000	\$717,309,200	7.3%
1100	Civil List (Manpower)	5,736,425	5,856,900	5,856,900	5,856,900	0	0.0
1200	Political Appointments	36,335,631	43,375,400	46,548,600	48,264,700	1,716,100	3.7
1300	Parliamentary Appointments	18,088,787	22,809,900	23,183,000	23,336,200	153,200	0.7
1400	Other Statutory Appointments	48,085,580	61,342,700	66,594,900	62,427,300	-4,167,600	-6.3
1500	Permanent Staff	8,346,128,375	9,371,792,000	9,422,362,500	10,069,840,000	647,477,500	6.9
1600	Temporary, Daily-Rated & Other Staff	349,347,971	303,740,800	317,007,900	389,137,900	72,130,000	22.8
1800	Personnel Central Vote	0	5,000,000	5,000,000	5,000,000	0	0.0
	Other Operating Expenditure	\$24,874,522,642	\$25,885,843,000	\$26,174,130,500	\$27,364,176,700	\$1,190,046,200	4.5%
2100	Consumption of Products & Services	11,100,277,005	10,331,704,600	10,576,167,100	10,956,260,400	380,093,300	3.6
2200	Civil List (Others)	1,740,196	3,634,200	3,634,200	3,634,200	0	0.0
2300	Manpower Development	188,985,531	258,987,500	237,788,100	257,080,300	19,292,200	8.1
2400	International & Public Relations, Public Communications	461,974,933	414,692,400	482,360,400	300,352,000	-182,008,400	-37.7
2600	Programmes Central Vote	0	10,000,000	10,000,000	10,000,000	0	0.0
2700	Asset Acquisition	126,641,462	110,370,000	115,621,600	107,242,900	-8,378,700	-7.2
2800	Miscellaneous	14,103,334	14,822,400	14,000,200	16,981,100	2,980,900	21.3
2900	Military Expenditure	12,980,800,181	14,741,631,900	14,734,558,900	15,712,625,800	978,066,900	6.6
	Grants, Subventions & Capital Injections to Organisations	\$17,513,935,012	\$22,142,403,200	\$22,169,238,400	\$21,486,801,600	-\$682,436,800	-3.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	10,942,153,952	14,964,702,200	13,665,529,400	12,989,078,600	-676,450,800	-5.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,197,242,270	3,415,798,800	3,376,933,400	3,529,025,700	152,092,300	4.5
3400	Grants, Subventions & Capital Injections to Other Organisations	3,374,538,791	3,761,902,200	5,126,775,600	4,968,697,300	-158,078,300	-3.1
	<i>TRANSFERS</i>	<i>\$55,245,751,219</i>	<i>\$29,485,957,800</i>	<i>\$31,202,568,800</i>	<i>\$27,795,793,400</i>	<i>-\$3,406,775,400</i>	<i>-10.9%</i>
3500	Social Transfers to Individuals	6,395,365,252	5,770,875,600	5,835,331,500	5,452,034,400	-383,297,100	-6.6
3600	Transfers to Institutions & Organisations	15,142,317,049	18,672,140,600	17,260,810,900	19,968,500,400	2,707,689,500	15.7
3700	Special Transfers	33,501,664,542	4,863,370,600	7,896,977,800	2,191,690,100	-5,705,287,700	-72.2
3800	International Organisations & Overseas Development Assistance	206,404,376	179,571,000	209,448,600	183,568,500	-25,880,100	-12.4
	OTHER CONSOLIDATED FUND OUTLAYS	\$51,391,562,417	\$18,014,390,500	\$36,795,584,000	\$154,769,785,800	\$117,974,201,800	320.6%
4100	Expenses on Land Sales	25,334,132	36,166,300	28,015,000	30,479,600	2,464,600	8.8
4200	Expenses on Investments	2,261,750,220	3,836,000,000	2,908,000,000	3,109,000,000	201,000,000	6.9
4300	Debt Servicing and Related Costs	0	0	44,232,000	635,467,000	591,235,000	n.a.
4400	Principal Repayments	0	0	23,600,000,000	135,700,000,000	112,100,000,000	475.0
4500	Transfers from Consolidated Revenue Account	46,863,290,102	11,778,978,100	9,870,277,300	15,046,466,800	5,176,189,500	52.4
4600	Loans and Advances (Disbursement)	2,241,187,963	2,363,246,100	345,059,700	248,372,400	-96,687,300	-28.0

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	DEVELOPMENT ESTIMATES OUTLAYS	\$16,966,732,762	\$32,406,628,900	\$25,465,346,300	\$27,773,627,400	\$2,308,281,100	9.1%
	DEVELOPMENT EXPENDITURE	\$13,429,549,259	\$19,873,443,300	\$16,870,104,400	\$17,347,386,000	\$477,281,600	2.8%
5100	Government Development	4,696,088,847	7,023,669,900	6,404,563,200	7,741,030,500	1,336,467,300	20.9
5200	Grants & Capital Injections to Organisations	8,733,460,412	12,849,773,400	10,465,541,200	9,606,355,500	-859,185,700	-8.2
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,537,183,503	\$12,533,185,600	\$8,595,241,900	\$10,426,241,400	\$1,830,999,500	21.3%
5500	Land-Related Expenditure	1,309,756,257	1,913,712,600	1,892,883,900	1,850,041,400	-42,842,500	-2.3
5600	Loans	2,227,427,247	10,619,473,000	6,702,358,000	8,576,200,000	1,873,842,000	28.0
	Loan Repayments ¹	4,881,518,138	3,851,916,300	3,448,172,200	3,576,400,000	128,227,800	3.7
	Net Lending	-2,654,090,891	6,767,556,700	3,254,185,800	4,999,800,000	1,745,614,200	53.6
	TOTAL OUTLAYS	\$174,796,226,822	\$137,749,141,100	\$151,693,421,800	\$269,794,047,900	\$118,100,626,100	77.9%
	Less:						
	Other Consolidated Fund Outlays	\$51,391,562,417	\$18,014,390,500	\$36,795,584,000	\$154,769,785,800	\$117,974,201,800	320.6
	Other Development Fund Outlays	\$3,537,183,503	\$12,533,185,600	\$8,595,241,900	\$10,426,241,400	\$1,830,999,500	21.3
	TOTAL EXPENDITURE	\$119,867,480,901	\$107,201,565,000	\$106,302,595,900	\$104,598,020,700	-\$1,704,575,200	-1.6%

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

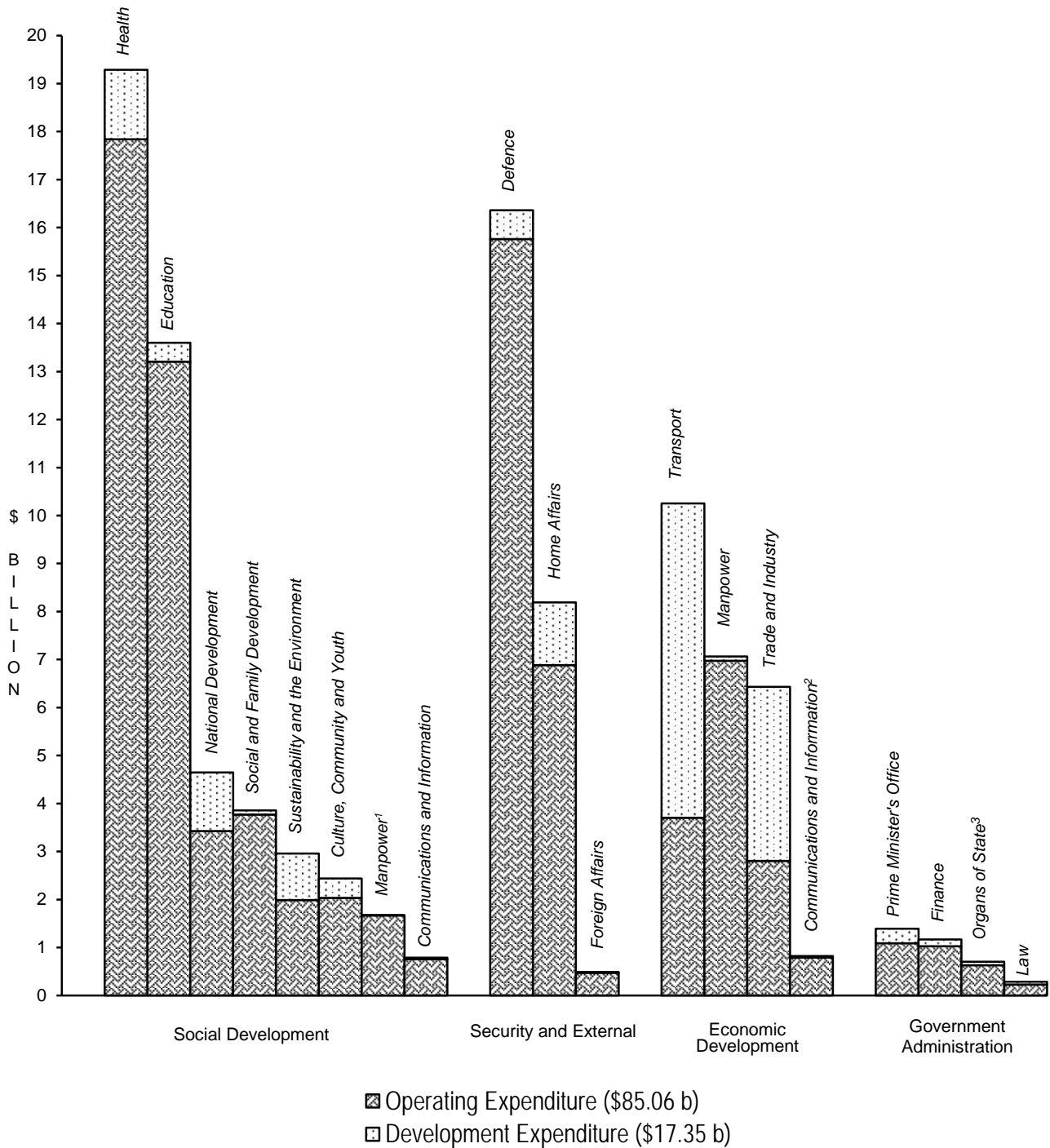
TOTAL EXPENDITURE FOR FY2022 BY SECTOR AND MINISTRY

Sector/Ministry	Operating \$	Expenditure % Allocation	Development \$	Expenditure % Allocation	Total \$	Expenditure % Allocation
Social Development	44,689,909,800	52.5	4,554,627,700	26.3	49,244,537,500	48.1
Health	17,839,876,200	21.0	1,447,569,700	8.3	19,287,445,900	18.8
Education	13,207,000,000	15.5	393,400,000	2.3	13,600,400,000	13.3
National Development	3,426,272,700	4.0	1,220,867,700	7.0	4,647,140,400	4.5
Social and Family Development	3,770,228,500	4.4	86,845,700	0.5	3,857,074,200	3.8
Sustainability and the Environment	1,988,856,700	2.3	969,436,500	5.6	2,958,293,200	2.9
Culture, Community and Youth	2,034,131,400	2.4	404,319,100	2.3	2,438,450,500	2.4
Manpower ¹	1,667,516,000	2.0	151,900	0.0	1,667,667,900	1.6
Communications and Information	756,028,300	0.9	32,037,100	0.2	788,065,400	0.8
Security & External Relations	23,117,870,000	27.2	1,923,195,600	11.1	25,041,065,600	24.5
Defence	15,760,791,700	18.5	600,745,000	3.5	16,361,536,700	16.0
Home Affairs	6,884,067,400	8.1	1,306,450,600	7.5	8,190,518,000	8.0
Foreign Affairs	473,010,900	0.6	16,000,000	0.1	489,010,900	0.5
Economic Development	14,276,554,900	16.8	10,293,864,800	59.3	24,570,419,700	24.0
Transport	3,704,101,400	4.4	6,548,780,300	37.8	10,252,881,700	10.0
Manpower	6,974,130,700	8.2	89,862,000	0.5	7,063,992,700	6.9
Trade and Industry	2,804,657,100	3.3	3,626,613,900	20.9	6,431,271,000	6.3
Communications and Information ²	793,665,700	0.9	28,608,600	0.2	822,274,300	0.8
Government Administration	2,974,609,900	3.5	575,697,900	3.3	3,550,307,800	3.5
Prime Minister's Office	1,088,896,800	1.3	303,116,100	1.7	1,392,012,900	1.4
Finance	1,025,878,400	1.2	141,671,700	0.8	1,167,550,100	1.1
Organs Of State	631,268,900	0.7	72,459,700	0.4	703,728,600	0.7
Law	228,565,800	0.3	58,450,400	0.3	287,016,200	0.3
TOTAL EXPENDITURE	85,058,944,600	100.0	17,347,386,000	100.0	102,406,330,600	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 FY2022 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 FY2022 AND REVISED FY2021 TOTAL EXPENDITURE

Sector/Ministry	Revised 2021 \$ % Allocation	Estimated 2022 \$ % Allocation	Change over \$	FY2021 %		
Social Development	48,820,218,300	49.6	49,244,537,500	48.1	424,319,200	0.9
Health	18,426,868,900	18.7	19,287,445,900	18.8	860,577,000	4.7
Education	13,165,000,000	13.4	13,600,400,000	13.3	435,400,000	3.3
National Development	5,911,704,400	6.0	4,647,140,400	4.5	-1,264,564,000	-21.4
Social and Family Development	3,798,400,700	3.9	3,857,074,200	3.8	58,673,500	1.5
Sustainability and the Environment	2,839,068,500	2.9	2,958,293,200	2.9	119,224,700	4.2
Culture, Community and Youth	2,409,994,300	2.4	2,438,450,500	2.4	28,456,200	1.2
Manpower ¹	1,621,455,700	1.6	1,667,667,900	1.6	46,212,200	2.9
Communications and Information	647,725,800	0.7	788,065,400	0.8	140,339,600	21.7
Security & External Relations	23,842,459,700	24.2	25,041,065,600	24.5	1,198,605,900	5.0
Defence	15,360,300,100	15.6	16,361,536,700	16.0	1,001,236,600	6.5
Home Affairs	8,048,271,700	8.2	8,190,518,000	8.0	142,246,300	1.8
Foreign Affairs	433,887,900	0.4	489,010,900	0.5	55,123,000	12.7
Economic Development	22,255,790,300	22.6	24,570,419,700	24.0	2,314,629,400	10.4
Transport	10,305,797,700	10.5	10,252,881,700	10.0	-52,916,000	-0.5
Trade and Industry	6,141,684,800	6.2	6,431,271,000	6.3	289,586,200	4.7
Manpower	5,044,343,100	5.1	7,063,992,700	6.9	2,019,649,600	40.0
Communications and Information ²	763,964,700	0.8	822,274,300	0.8	58,309,600	7.6
Government Administration	3,487,149,800	3.5	3,550,307,800	3.5	63,158,000	1.8
Prime Minister's Office	1,328,429,200	1.3	1,392,012,900	1.4	63,583,700	4.8
Finance	1,109,741,000	1.1	1,167,550,100	1.1	57,809,100	5.2
Organs of State	644,578,400	0.7	703,728,600	0.7	59,150,200	9.2
Law	404,401,200	0.4	287,016,200	0.3	-117,385,000	-29.0
TOTAL EXPENDITURE	98,405,618,100	100	102,406,330,600	100	4,000,712,500	4.1

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 2021

	Actual FY2020 S
ASSETS	
CASH	76,848,238,528
INVESTMENTS	1,323,946,216,240
Government Stocks	390,658,312,750
Other Investments – Quoted	518,968,919,735
Other Investments – Unquoted	402,983,193,088
Deposits with Investment Agents	11,335,790,666
	<hr/> 1,400,794,454,768 <hr/>
LIABILITIES	
DEPOSIT ACCOUNTS	43,415,412,096
FUND SET ASIDE FOR SPECIFIC PURPOSES	1,069,288,414,567
Development Fund	148,058,599,262
Contingencies Fund	14,000,000,000
Development Contingencies Fund	2,000,000,000
Government Securities Fund	824,291,383,017
Developmental Investment Fund	11,725,064,127
Pension Fund	12,477,506,924
Saver - Premium Fund	1,793,527,798
INVEST Fund	1,790,620,269
Edusave Endowment Fund	6,664,188,647
LifeLong Learning Endowment Fund	4,961,765,972
Medical Endowment Fund	4,840,773,537
ElderCare Fund	3,648,819,182
CONNECT Fund	565,645,497
Community Care Endowment Fund	2,426,589,761
National Research Fund	2,696,319,929
Goods and Services Tax Voucher Fund	9,921,112,848
Pioneer Generation Fund	6,498,769,539
Merdeka Generation Fund	5,862,465,817
Long-Term Care Support Fund	5,034,071,461
Public Transport Fund	31,190,981
GENERAL BALANCE	
Consolidated Fund	288,090,628,105
	<hr/> 1,400,794,454,768 <hr/>

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

III



EXPENDITURE ESTIMATES BY HEAD OF EXPENDITURE

Organs of State

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

Head B Attorney-General's Chambers

Head C Auditor-General's Office

Head D Cabinet Office

Head E Judicature

Head F Parliament

Head G Presidential Councils

Head H Public Service Commission

HEAD A

CIVIL LIST FOR THE PRESIDENT OF THE REPUBLIC OF SINGAPORE

OVERVIEW

Mission Statement

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

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$7,476,621	\$9,491,100	\$9,491,100	\$9,491,100	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$7,476,621	\$9,491,100	\$9,491,100	\$9,491,100	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$7,476,621</i>	<i>\$9,491,100</i>	<i>\$9,491,100</i>	<i>\$9,491,100</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$5,736,425	\$5,856,900	\$5,856,900	\$5,856,900	\$0	0.0%
1100	Civil List (Manpower)	5,736,425	5,856,900	5,856,900	5,856,900	0	0.0
	Other Operating Expenditure	\$1,740,196	\$3,634,200	\$3,634,200	\$3,634,200	\$0	0.0%
2200	Civil List (Others)	1,740,196	3,634,200	3,634,200	3,634,200	0	0.0

¹ Statutory Expenditure.

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
CIVIL LIST	58	69	74	74
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	20	25	25
Management Support Scheme (2008)	2	2	2	2
Operations Support	1	1	1	1
Shorthand Writers	1	2	2	2
TOTAL	58	69	74	74

FY2021 BUDGET

The revised FY2021 budget for the Civil List is \$9.49 million. There is no change from the original budget for FY2021.

FY2022 BUDGET

The FY2022 provision for the Civil List is unchanged from the revised FY2021 provision.

	Revised FY2021 \$	Estimated FY2022 \$
<u>CLASS I</u>	<u>1,646,400</u>	<u>1,646,400</u>
The Privy Purse	1,568,900	1,568,900
Acting President's Allowance	4,500	4,500
Entertainment Allowance	73,000	73,000
<u>CLASS II</u>		
Salaries of Personal Staff	4,532,400	4,532,400
<u>CLASS III</u>		
Expenses of Household	2,762,300	2,762,300
<u>CLASS IV</u>		
Special Services	550,000	550,000
	<u>9,491,100</u>	<u>9,491,100</u>

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

Total Expenditure by Programme

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

HEAD B

ATTORNEY-GENERAL'S CHAMBERS

OVERVIEW

Mission Statement

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

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$171,724,244	\$202,000,000	\$188,000,000	\$209,000,000	\$21,000,000	11.2%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$166,749,704	\$193,727,000	\$184,166,900	\$200,013,000	\$15,846,100	8.6%
	<i>RUNNING COSTS</i>	<i>\$166,730,451</i>	<i>\$193,707,300</i>	<i>\$184,147,200</i>	<i>\$199,993,300</i>	<i>\$15,846,100</i>	<i>8.6%</i>
	Expenditure on Manpower	\$128,350,540	\$144,458,000	\$138,740,000	\$143,459,000	\$4,719,000	3.4%
1400	Other Statutory Appointments	4,367,303	7,000,000	6,800,000	6,800,000	0	0.0
1500	Permanent Staff	123,951,842	137,400,000	131,900,000	136,600,000	4,700,000	3.6
1600	Temporary, Daily-Rated & Other Staff	31,395	58,000	40,000	59,000	19,000	47.5
	Other Operating Expenditure	\$34,719,912	\$45,589,300	\$41,747,200	\$52,874,300	\$11,127,100	26.7%
2100	Consumption of Products & Services	30,756,817	35,882,700	35,111,400	39,737,600	4,626,200	13.2
2300	Manpower Development	2,842,125	4,953,700	3,204,000	5,979,700	2,775,700	86.6
2400	International & Public Relations, Public Communications	22,911	1,579,900	282,200	1,844,000	1,561,800	553.4
2700	Asset Acquisition	227,399	1,130,000	1,106,600	1,170,000	63,400	5.7
2800	Miscellaneous	870,661	2,043,000	2,043,000	4,143,000	2,100,000	102.8
	Grants, Subventions & Capital Injections to Organisations	\$3,660,000	\$3,660,000	\$3,660,000	\$3,660,000	\$0	0.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,660,000	3,660,000	3,660,000	3,660,000	0	0.0
	<i>TRANSFERS</i>	<i>\$19,253</i>	<i>\$19,700</i>	<i>\$19,700</i>	<i>\$19,700</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	19,253	19,700	19,700	19,700	0	0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$50,000	\$50,000	\$100,000	\$50,000	100.0%
4600	Loans and Advances (Disbursement)	0	50,000	50,000	100,000	50,000	100.0

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,974,540	\$8,273,000	\$3,833,100	\$8,987,000	\$5,153,900	134.5%
5100	Government Development	4,974,540	8,273,000	3,833,100	8,987,000	5,153,900	134.5

¹ Estimated FY2022 includes \$2,059,500 Statutory Expenditure (\$2,000,000 Expenditure on Manpower and \$59,500 Other Operating Expenditure).

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
OTHER STATUTORY APPOINTMENTS	3	4	4	4
Attorney-General	1	1	1	1
Deputy Attorney-General	2	3	3	3
PERMANENT STAFF	650	662	673	681
Accounting Profession (2008)	1	2	3	3
Corporate Support	8	8	7	7
Information Service (2008)	2	2	2	2
Legal	393	366	376	376
Management Executive Scheme (2008)	198	236	241	249
Management Support Scheme (2008)	35	35	32	32
Operations Support	13	13	12	12
TOTAL	653	666	677	685

FY2021 BUDGET

The revised FY2021 expenditure of the Attorney-General's Chambers (AGC) is \$188.00 million, an increase of \$16.28 million or 9.5% over the actual FY2020 expenditure of \$171.72 million. Of this, \$184.17 million or 98.0% is for operating expenditure and \$3.83 million or 2.0% is for development expenditure.

Operating Expenditure

The revised FY2021 operating expenditure of \$184.17 million is an increase of \$17.42 million or 10.4% over the actual FY2020 operating expenditure of \$166.75 million. This is mainly due to an increase in expenditure on manpower and other operating expenditure.

Development Expenditure

The revised FY2021 development expenditure of \$3.83 million is a decrease of \$1.14 million or 22.9% from the actual FY2020 development expenditure of \$4.97 million. This is mainly due to the deferment of IT development projects.

FY2022 BUDGET

The FY2022 total expenditure of AGC is projected to be \$209.00 million, an increase of \$21.00 million or 11.2% over the revised FY2021 estimate of \$188.00 million. Of this, \$200.01 million or 95.7% is for operating expenditure and \$8.99 million or 4.3% is for development expenditure.

Operating Expenditure

FY2022 operating expenditure is projected to be \$200.01 million, an increase of \$15.85 million or 8.6% over the revised FY2021 operating expenditure of \$184.17 million. This is mainly due to an increase in expenditure on manpower and other operating expenditure.

Development Expenditure

FY2022 development expenditure is projected to be \$8.99 million, an increase of \$5.15 million or 134.5% over the revised FY2021 development expenditure of \$3.83 million. This is due to the carrying over of delayed IT system projects from FY2021 to FY2022, as well as new IT development projects and other minor development projects in FY2022.

Other Consolidated Fund Outlays

Advances for FY2022 are projected to be \$100,000, mainly to cater to travel-related needs for AGC officers.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
B-A	Legal Services	199,993,300	19,700	200,013,000	8,987,000	209,000,000
	Total	\$199,993,300	\$19,700	\$200,013,000	\$8,987,000	\$209,000,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$4,974,540	\$8,273,000	\$3,833,100	\$8,987,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	4,974,540	8,273,000	3,833,100	8,987,000
Legal Services Programme						
AGC Intelligent Workspace	12,400,000	8,556,675	1,299,662	1,500,000	1,500,000	600,000
Minor Development Projects	...	...	3,674,878	6,773,000	2,333,100	8,387,000

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 FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
Effective, sound, efficient and modern legislative framework	Ranking of Singapore's legal framework in the IMD's World Competitiveness Yearbook	1 st	2 nd	1 st	2 nd
Decisions and actions of public officers that comply with legal principles	Number of successful Judicial Reviews of decisions/actions of public officers when taken/acting in accordance with AGC's legal advice	0	0	1	0
A Government which is effectively and professionally represented in all legal matters	Number of instances of justifiable complaint by Government Ministries/Departments about the lack of legal support by AGC where AGC has the resources to provide the required support	0	0	0	0
A just and effective criminal prosecutorial system	% of all criminal cases (both in the High Court and the State Courts) that are proceeded with as scheduled	99.9	99.9	99.9	99.9
	Number of findings/determinations by any competent court or tribunal that there has been any frivolous or vexatious prosecution	0	0	0	0

Desired Outcome	Performance Indicator	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
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	99.2	99.9	100.0	95.0

HEAD C

AUDITOR-GENERAL'S OFFICE

OVERVIEW

Mission Statement

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

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$35,009,519	\$38,414,000	\$39,014,000	\$43,792,000	\$4,778,000	12.2%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$33,485,092	\$37,945,000	\$38,545,000	\$43,640,000	\$5,095,000	13.2%
	<i>RUNNING COSTS</i>	<i>\$33,400,070</i>	<i>\$37,935,000</i>	<i>\$38,535,000</i>	<i>\$43,630,000</i>	<i>\$5,095,000</i>	<i>13.2%</i>
	Expenditure on Manpower	\$26,654,490	\$29,197,900	\$31,090,500	\$33,587,800	\$2,497,300	8.0%
1400	Other Statutory Appointments	818,048	944,200	1,011,400	968,400	-43,000	-4.3
1500	Permanent Staff	25,829,531	28,243,200	30,065,600	32,605,300	2,539,700	8.4
1600	Temporary, Daily-Rated & Other Staff	6,910	10,500	13,500	14,100	600	4.4
	Other Operating Expenditure	\$6,745,581	\$8,737,100	\$7,444,500	\$10,042,200	\$2,597,700	34.9%
2100	Consumption of Products & Services	6,021,429	7,405,500	6,463,600	8,702,800	2,239,200	34.6
2300	Manpower Development	598,906	1,084,000	823,600	1,002,800	179,200	21.8
2400	International & Public Relations, Public Communications	30,314	141,400	44,100	152,000	107,900	244.7
2700	Asset Acquisition	94,500	106,200	113,200	184,600	71,400	63.1
2800	Miscellaneous	432	0	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$85,021</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$0</i>	<i>0.0%</i>
3500	Social Transfers to Individuals	72,212	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	3,000	0	0	0	0	n.a.
3800	International Organisations & Overseas Development Assistance	9,810	10,000	10,000	10,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,524,427	\$469,000	\$469,000	\$152,000	-\$317,000	-67.6%
5100	Government Development	1,524,427	469,000	469,000	152,000	-317,000	-67.6

¹ Estimated FY2022 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
OTHER STATUTORY APPOINTMENTS	1	1	1	1
Auditor-General	1	1	1	1
PERMANENT STAFF	193	205	205	205
Auditing Service (2011)	169	181	0	0
Auditing Service (2021)	0	0	181	181
Management Executive Scheme (2008)	20	22	22	22
Management Support Scheme (2008)	2	0	0	0
Operations Support	2	2	2	2
TOTAL	194	206	206	206

FY2021 BUDGET

The revised FY2021 expenditure of the Auditor-General's Office (AGO) is projected to be \$39.01 million. This is an increase of \$4.00 million or 11.4% over the actual FY2020 expenditure of \$35.01 million. The increase is mainly due to higher expenditure on manpower arising from the Auditing Service salary revision implemented on 1 August 2021. The revised FY2021 expenditure is higher than estimated FY2021 expenditure by 1.6% largely due to the Auditing Service salary revision. The increase in expenditure on manpower was offset by savings arising from the cancellation and postponement of overseas official visits and meetings due to COVID-19.

FY2022 BUDGET

The total expenditure of AGO in FY2022 is expected to be \$43.79 million, an increase of \$4.78 million or 12.2% over the revised FY2021 expenditure of \$39.01 million. Of this, \$43.64 million or 99.7% is for operating expenditure and \$0.15 million or 0.3% is for development expenditure.

Operating Expenditure

The provision of \$43.64 million for FY2022 operating expenditure is an increase of \$5.10 million or 13.2% over the revised FY2021 operating expenditure of \$38.55 million. The increase in expenditure is largely due to an increase in salary expenditure following the Auditing Service salary revision and, higher information and communications technology (ICT) costs.

Development Expenditure

The provision of \$0.15 million for FY2022 development expenditure is a decrease of \$0.32 million or 67.6% over the revised FY2021 development expenditure of \$0.47 million. Development expenditure is lower in FY2022 due to the completion of some development projects in FY2021.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
C-A	Audit	43,630,000	10,000	43,640,000	152,000	43,792,000
	TOTAL	\$43,630,000	\$10,000	\$43,640,000	\$152,000	\$43,792,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	\$1,524,427	\$469,000	\$469,000	\$152,000
<i>GOVERNMENT DEVELOPMENT</i>	1,524,427	469,000	469,000	152,000
Audit Programme						
Minor Development Projects	1,524,427	469,000	469,000	152,000

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 FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
Enhanced accountability of Public Sector Entities and Funds	Total number of Public Sector Entities ¹ and Funds ² audited each year	13	16	16	15 to 18
	% of 10 large Statutory Boards and Funds audited at least once in 5 years ³	-	-	100	100
Timely completion of audits of the Government Financial Statements and other accounts audited by the Auditor-General	To audit and report to the President on the Government Financial Statements (incorporating the accounts of all 16 Government Ministries and 8 Organs of State) within 3 months of the close of the financial year	5 Aug 2020 ⁴	28 Jun 2021	By 30 Jun 2022	By 30 Jun 2023
	% of all other audit reports signed within 3 months of the close of the financial year	See Note 5 below	100	100	100
Timely submission of the Annual Report of the Auditor-General to the President	Submission of the Annual Report of the Auditor-General to the President by the second working day of July	6 Aug 2020 ⁴	2 Jul 2021	4 Jul 2022	4 Jul 2023

¹ Prior to FY 2020, the performance indicator was "Total number of Statutory Boards and Funds audited each year". The actual figure for FY 2019 was 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 KPI was introduced in FY 2021.

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.

HEAD D

CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$1,198,471	\$1,103,000	\$1,040,000	\$1,096,600	\$56,600	5.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$965,403	\$1,103,000	\$1,040,000	\$1,096,600	\$56,600	5.4%
	<i>RUNNING COSTS</i>	<i>\$965,403</i>	<i>\$1,103,000</i>	<i>\$1,040,000</i>	<i>\$1,096,600</i>	<i>\$56,600</i>	<i>5.4%</i>
	Expenditure on Manpower	\$666,738	\$670,000	\$670,000	\$694,900	\$24,900	3.7%
1500	Permanent Staff	666,738	670,000	670,000	694,900	24,900	3.7
	Other Operating Expenditure	\$298,665	\$433,000	\$370,000	\$401,700	\$31,700	8.6%
2100	Consumption of Products & Services	293,803	409,500	346,500	381,700	35,200	10.2
2300	Manpower Development	4,324	23,500	23,500	20,000	-3,500	-14.9
2700	Asset Acquisition	537	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$233,068	\$0	\$0	\$0	\$0	n.a.
5100	Government Development	233,068	0	0	0	0	n.a.

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
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

FY2021 BUDGET

The revised FY2021 total expenditure for the Cabinet Office is \$1.04 million, a decrease of \$0.16 million or 13.2% over the actual FY2020 expenditure of \$1.20 million. The increase is due to higher operating expenditure. There is no development expenditure in FY2021.

FY2022 BUDGET

The total expenditure of the Cabinet Office for FY2022 is expected to be \$1.10 million, an increase of \$0.06 million or 5.4% over the revised FY2021 total expenditure of \$1.04 million. The entire budget is allocated to operating expenditure.

Operating Expenditure

The provision of \$1.10 million for operating expenditure is an increase of \$0.06 million or 5.4% over the revised FY2021 operating expenditure. The increase is mainly due to higher consumption of products and services arising from implementing technology solutions to safeguard systems, applications and infrastructure against security threats.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
D-A	Administration	1,096,600	0	1,096,600	0	1,096,600
	Total	\$1,096,600	\$0	\$1,096,600	\$0	\$1,096,600

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	\$233,068	\$0	\$0	\$0
<i>GOVERNMENT DEVELOPMENT</i>	<i>233,068</i>	<i>0</i>	<i>0</i>	<i>0</i>
Completed Projects	233,068	0	0	0

HEAD E

JUDICATURE

OVERVIEW

Mission Statement

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

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$306,347,107	\$411,630,100	\$359,865,000	\$392,515,100	\$32,650,100	9.1%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$256,892,108	\$319,185,400	\$302,874,200	\$329,924,200	\$27,050,000	8.9%
	<i>RUNNING COSTS</i>	<i>\$256,892,108</i>	<i>\$319,185,400</i>	<i>\$302,874,200</i>	<i>\$329,924,200</i>	<i>\$27,050,000</i>	<i>8.9%</i>
	Expenditure on Manpower	\$181,494,664	\$225,959,400	\$218,290,400	\$227,650,200	\$9,359,800	4.3%
1400	Other Statutory Appointments	41,534,665	51,644,500	57,193,900	52,897,900	-4,296,000	-7.5
1500	Permanent Staff	139,861,697	174,237,600	160,993,500	174,619,500	13,626,000	8.5
1600	Temporary, Daily-Rated & Other Staff	98,302	77,300	103,000	132,800	29,800	28.9
	Other Operating Expenditure	\$75,397,444	\$93,226,000	\$84,583,800	\$102,274,000	\$17,690,200	20.9%
2100	Consumption of Products & Services	71,239,465	85,034,800	78,195,600	93,888,900	15,693,300	20.1
2300	Manpower Development	1,908,069	4,131,700	2,501,000	3,544,400	1,043,400	41.7
2400	International & Public Relations, Public Communications	393,960	2,126,000	1,137,100	2,031,800	894,700	78.7
2700	Asset Acquisition	1,543,034	1,547,500	2,349,100	2,368,900	19,800	0.8
2800	Miscellaneous	312,916	386,000	401,000	440,000	39,000	9.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$49,454,999	\$92,444,700	\$56,990,800	\$62,590,900	\$5,600,100	9.8%
5100	Government Development	49,454,999	92,444,700	56,990,800	62,590,900	5,600,100	9.8

¹ Estimated FY2022 includes \$11,434,900 Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
OTHER STATUTORY APPOINTMENTS	29	32	30	30
Chief Justice	1	1	1	1
Judge of Appeal	4	4	4	4
Judge	24	27	25	25
PERMANENT STAFF	1,042	1,167	1,119	1,149
Corporate Support	13	12	10	10
Language Executive Scheme (2008)	43	43	44	44
Legal	241	276	226	247
Management Executive Scheme (2008)	560	637	647	657
Management Support Scheme (2008)	60	59	54	54
Management Support Scheme (Language Officer)	67	82	81	81
Operations Support	48	48	48	47
Shorthand Writers	9	9	8	8
Technical Support Scheme (2008)	1	1	1	1
TOTAL	1,071	1,199	1,149	1,179

FY2021 BUDGET

The revised FY2021 expenditure of the Judicature is \$359.87 million, an increase of \$53.52 million or 17.5% over the actual FY2020 expenditure of \$306.35 million. Of this, \$302.87 million or 84.2% is for operating expenditure and \$56.99 million or 15.8% is for development expenditure.

Operating Expenditure

The revised FY2021 operating expenditure of \$302.87 million is an increase of \$45.98 million or 17.9% over the actual FY2020 operating expenditure of \$256.89 million. This is largely due to increased expenditure on manpower and an increase in consumption of products and services.

Development Expenditure

The revised FY2021 development expenditure of \$56.99 million is an increase of \$7.54 million or 15.2% over the actual FY2020 development expenditure of \$49.45 million. This is largely due to the increase in progress payments in FY2021 for the addition and alteration works for the Octagon Building, that is partially offset by the decrease in payment milestones in FY2021 with the completion of the State Courts Towers.

FY2022 BUDGET

The FY2022 total expenditure of the Judicature is projected to be \$392.52 million, an increase of \$32.65 million or 9.1% over the revised FY2021 estimate. Of this, \$329.92 million or 84.1% is for operating expenditure and \$62.59 million or 15.9% is for development expenditure.

Operating Expenditure

FY2022 operating expenditure is projected to be \$329.92 million, an increase of \$27.05 million or 8.9% over the revised FY2021 operating expenditure. This is largely due to increased expenditure on manpower and an increase in consumption of products and services.

Development Expenditure

FY2022 development expenditure is projected to be \$62.59 million, an increase of \$5.60 million or 9.8% over the revised FY2021 development expenditure. This is largely due to the increase in progress payments in FY2022 for the addition and alteration works for the Octagon Building, that is partially offset by the decrease in payment milestones in FY2022 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	329,924,200	0	329,924,200	62,590,900	392,515,100
	Total	\$329,924,200	\$0	\$329,924,200	\$62,590,900	\$392,515,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$49,454,999	\$92,444,700	\$56,990,800	\$62,590,900
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>49,454,999</i>	<i>92,444,700</i>	<i>56,990,800</i>	<i>62,590,900</i>
Judicature Programme						
Minor Development Projects (ITD)	...	...	2,127,211	1,191,600	2,174,400	550,000
Integrated Criminal Case Filing and Management System (ICMS)	35,800,400	25,619,785	1,066,351	6,437,700	4,886,800	466,000
Courts of the Future - Tranche 1	14,727,400	3,147,436	1,210,722	1,388,600	875,500	2,422,400
A&A Works for Octagon Building	166,920,000	3,025,819	7,611,248	61,000,000	27,550,000	40,000,000
Court of the Future (COTF) - Tranche 2	15,740,000	712,100	1,931,022	2,223,700	2,591,600	1,145,600
Establishment of Appellate Court	3,000,000	0	0	1,900,000	1,900,000	380,100
Upgrading of Air-con System and Building Services	8,339,200	0	25,000	3,375,000	2,741,200	3,683,800
Digitising and Microfilming of Court Records	100,000	0	0	0	0	99,500
Minor Development Projects (Supreme Court)	...	...	3,727,167	4,861,600	4,883,200	10,958,500
Minor Development Projects (State Courts)	...	...	70,653	600,000	120,000	250,000
New State Courts Towers	594,331,300	497,069,553	29,490,862	7,788,000	7,922,500	2,635,000
Completed Projects	...	...	2,194,763	1,678,500	1,345,600	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 FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
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	7 th	8 th	Top 10
Accessibility	% of written grounds that are published online within 1 day of delivery of finalised written judgement	100	100	100	100
	Uptime of e-Litigation system (%)	100	99.7	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	14 th	N.A ¹	- ²	Top 20
Responsiveness	% of cases heard within service timelines ³	100	100	100 ⁴	95
State Courts^{5,6}					
Fairness	% of respondents who agreed that the Courts administer justice fairly to all regardless of race, language or religion	N.A.	97	N.A.	> 95
	% of respondents who agreed that the Courts administer justice fairly to all regardless of whether the party is an individual, company or government institution	N.A.	97	N.A.	> 95
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible to the public	N.A.	97	N.A.	> 95
Independence, Integrity and Impartiality	% of respondents who agreed that the Courts independently carry out justice without influence from other entities ⁷	N.A.	98	N.A.	> 95
Responsiveness	% of respondents who agreed that the Courts deal with cases in a timely manner ⁸	N.A.	98	N.A.	> 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 The World Economic Forum Global Competitiveness Report 2021 was not available at the time of submission.

³ Statistics (for the High Court for FY2019 and FY2020 and for the General Division of the High Court for FY2021) contain rounded numbers and does not include matters fixed on special dates. The reports are on a Calendar Year basis.

⁴ Projected based on data from the General Division of the High Court for the period 1 January 2021 to 31 August 2021.

⁵ Data for the indicators are reported on a Calendar Year basis. Figures are rounded to the nearest one percentage point.

⁶ The survey results are obtained through the Public Perception Survey which is conducted once every 3 years. There were no surveys conducted in 2019 and 2021.

⁷ The indicator description was refined from "% of respondents who agreed that the Courts independently carry out justice according to the law".

⁸ The indicator description was refined from "% of respondents who agreed that the Courts are efficient and deal with cases in a timely manner".

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

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$37,007,249	\$44,959,400	\$44,402,300	\$44,872,400	\$470,100	1.1%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$34,560,873	\$42,377,800	\$41,964,900	\$44,142,600	\$2,177,700	5.2%
	<i>RUNNING COSTS</i>	<i>\$34,321,132</i>	<i>\$42,011,800</i>	<i>\$41,718,900</i>	<i>\$43,795,700</i>	<i>\$2,076,800</i>	<i>5.0%</i>
	Expenditure on Manpower	\$22,499,045	\$28,318,900	\$28,448,000	\$29,066,900	\$618,900	2.2%
1300	Parliamentary Appointments	18,088,787	22,809,900	23,183,000	23,336,200	153,200	0.7
1500	Permanent Staff	4,382,369	5,448,500	5,204,500	5,655,800	451,300	8.7
1600	Temporary, Daily-Rated & Other Staff	27,889	60,500	60,500	74,900	14,400	23.8
	Other Operating Expenditure	\$11,822,087	\$13,692,900	\$13,270,900	\$14,728,800	\$1,457,900	11.0%
2100	Consumption of Products & Services	11,067,554	12,217,800	12,082,300	13,658,800	1,576,500	13.0
2300	Manpower Development	147,944	191,600	180,600	174,400	-6,200	-3.4
2400	International & Public Relations, Public Communications	196,725	342,500	231,400	433,000	201,600	87.1
2700	Asset Acquisition	408,381	929,300	764,900	451,100	-313,800	-41.0
2800	Miscellaneous	1,483	11,700	11,700	11,500	-200	-1.7
	<i>TRANSFERS</i>	<i>\$239,740</i>	<i>\$366,000</i>	<i>\$246,000</i>	<i>\$346,900</i>	<i>\$100,900</i>	<i>41.0%</i>
3600	Transfers to Institutions & Organisations	45,000	170,000	50,000	150,000	100,000	200.0

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
3800	International Organisations & Overseas Development Assistance	194,740	196,000	196,000	196,900	900	0.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,446,377	\$2,581,600	\$2,437,400	\$729,800	-\$1,707,600	-70.1%
5100	Government Development	2,446,377	2,581,600	2,437,400	729,800	-1,707,600	-70.1

¹ Estimated FY2022 includes \$787,200 Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
PARLIAMENTARY APPOINTMENTS	3	3	3	3
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	2	2	2	2
PERMANENT STAFF	47	62	63	63
Estate Maintenance	1	1	1	1
Language Executive (Parliament) (2008)	3	3	3	3
Management Executive Scheme (2008)	24	39	40	41
Management Support Scheme (2008)	7	7	7	6
Operations Support	2	2	2	2
Parliamentary Officer Scheme (2008)	8	8	8	8
Serjeant at Arms	2	2	2	2
TOTAL	50	65	66	66

FY2021 BUDGET

The revised FY2021 total expenditure of Parliament is expected to be \$44.40 million, an increase of \$7.40 million or 20.0% over the actual FY2020 total expenditure of \$37.01 million.

Operating Expenditure

The revised FY2021 operating expenditure is expected to be \$41.96 million, an increase of \$7.40 million or 21.4% over the actual FY2020 operating expenditure of \$34.56 million.

Development Expenditure

Development expenditure is expected to be \$2.44 million, a slight decrease of \$0.01 million or 0.4% over the actual FY2020 development expenditure of \$2.45 million.

FY2022 BUDGET

The FY2022 total expenditure of Parliament is projected to be \$44.87 million, an increase of \$0.47 million or 1.1% over the revised FY2021 total expenditure of \$44.40 million. Of this, \$44.14 million or 98.4% is for operating expenditure and \$0.73 million or 1.6% is for development expenditure.

Operating Expenditure

The projected operating expenditure of \$44.14 million for FY2022 is an increase of \$2.18 million or 5.2% over the revised FY2021 operating expenditure of \$41.96 million.

Development Expenditure

The FY2022 development expenditure of \$0.73 million is a decrease of \$1.71 million or 70.1% over the revised FY2021 development expenditure of \$2.44 million. The bulk of the FY2022 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	43,795,700	346,900	44,142,600	729,800	44,872,400
	Total	\$43,795,700	\$346,900	\$44,142,600	\$729,800	\$44,872,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	\$2,446,377	\$2,581,600	\$2,437,400	\$729,800
<i>GOVERNMENT DEVELOPMENT</i>	2,446,377	2,581,600	2,437,400	729,800
Parliamentary Programme						
Minor Development Projects	2,446,377	2,581,600	2,437,400	729,800

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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$761,013	\$1,186,400	\$1,176,400	\$1,200,400	\$24,000	2.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$761,013	\$1,186,400	\$1,176,400	\$1,200,400	\$24,000	2.0%
	<i>RUNNING COSTS</i>	<i>\$761,013</i>	<i>\$1,186,400</i>	<i>\$1,176,400</i>	<i>\$1,200,400</i>	<i>\$24,000</i>	<i>2.0%</i>
	Expenditure on Manpower	\$756,183	\$803,800	\$793,800	\$814,200	\$20,400	2.6%
1500	Permanent Staff	429,933	440,000	440,000	450,400	10,400	2.4
1600	Temporary, Daily-Rated & Other Staff	326,250	363,800	353,800	363,800	10,000	2.8
	Other Operating Expenditure	\$4,831	\$382,600	\$382,600	\$386,200	\$3,600	0.9%
2100	Consumption of Products & Services	439	374,500	374,500	377,300	2,800	0.7
2300	Manpower Development	3,041	4,100	4,100	4,900	800	19.5
2400	International & Public Relations, Public Communications	1,350	4,000	4,000	4,000	0	0.0

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
PERMANENT STAFF	3	6	6	6
Management Executive Scheme (2008)	1	4	4	4
Management Support Scheme (2008)	1	1	1	1
Secretary, Council of Presidential Advisers	1	1	1	1
TOTAL	3	6	6	6

FY2021 BUDGET

The revised total expenditure of the Presidential Councils is expected to be \$1.18 million in FY2021, an increase of \$0.42 million or 54.6% from the actual FY2020 expenditure of \$0.76 million. This is mainly due to higher provision for IT expenditure and expenditure on manpower.

FY2022 BUDGET

The total expenditure of the Presidential Councils in FY2022 is projected to be \$1.20 million. The FY2022 provision is to meet the operating costs of the three Presidential Councils: \$0.24 million for the Presidential Council for Minority Rights (PCMR); \$0.84 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	836,600	0	836,600	0	836,600
G-C	Presidential Council for Religious Harmony	123,800	0	123,800	0	123,800
Total		\$1,200,400	\$0	\$1,200,400	\$0	\$1,200,400

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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$1,365,563	\$1,754,000	\$1,589,600	\$1,761,000	\$171,400	10.8%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$1,365,563	\$1,754,000	\$1,589,600	\$1,761,000	\$171,400	10.8%
	<i>RUNNING COSTS</i>	<i>\$1,365,563</i>	<i>\$1,754,000</i>	<i>\$1,589,600</i>	<i>\$1,761,000</i>	<i>\$171,400</i>	<i>10.8%</i>
	Expenditure on Manpower	\$1,365,563	\$1,754,000	\$1,589,600	\$1,761,000	\$171,400	10.8%
1400	Other Statutory Appointments	1,365,563	1,754,000	1,589,600	1,761,000	171,400	10.8

¹ Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
OTHER STATUTORY APPOINTMENTS	11	15	12	12
Chairman, Public Service Commission	1	1	1	1
Deputy Chairman, Public Service Commission	2	2	2	2
Member, Public Service Commission	8	12	9	9
TOTAL	11	15	12	12

FY2021 BUDGET

The FY2021 expenditure of the Public Service Commission (PSC) is revised to \$1.59 million, an increase of \$0.22 million or 16.4% over the FY2020 actual expenditure of \$1.37 million. The increase in expenditure is mainly due to a higher expenditure on manpower.

FY2022 BUDGET

The FY2022 expenditure of the PSC is projected to be \$1.76 million, an increase of \$0.17 million or 10.8% over the FY2021 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	1,761,000	0	1,761,000	0	1,761,000
	Total	\$1,761,000	\$0	\$1,761,000	\$0	\$1,761,000

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

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$3,766,038,967	\$4,112,851,000	\$3,798,400,700	\$3,857,074,200	\$58,673,500	1.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,673,038,883	\$4,013,912,300	\$3,710,511,400	\$3,770,228,500	\$59,717,100	1.6%
	<i>RUNNING COSTS</i>	<i>\$476,550,927</i>	<i>\$564,876,000</i>	<i>\$553,760,200</i>	<i>\$665,227,900</i>	<i>\$111,467,700</i>	<i>20.1%</i>
	Expenditure on Manpower	\$223,292,246	\$268,888,100	\$263,983,100	\$287,307,000	\$23,323,900	8.8%
1200	Political Appointments	1,300,691	1,326,100	1,326,100	1,364,100	38,000	2.9
1500	Permanent Staff	221,690,576	267,348,800	262,074,000	285,830,700	23,756,700	9.1
1600	Temporary, Daily-Rated & Other Staff	300,979	213,200	583,000	112,200	-470,800	-80.8
	Other Operating Expenditure	\$193,139,008	\$232,835,100	\$214,928,100	\$294,660,700	\$79,732,600	37.1%
2100	Consumption of Products & Services	183,189,911	220,319,000	202,641,200	285,570,600	82,929,400	40.9
2300	Manpower Development	3,759,815	5,299,400	4,475,900	5,007,500	531,600	11.9
2400	International & Public Relations, Public Communications	4,554,395	6,144,100	6,735,000	2,970,600	-3,764,400	-55.9
2700	Asset Acquisition	1,594,508	1,039,000	1,055,000	1,092,500	37,500	3.6
2800	Miscellaneous	40,380	33,600	21,000	19,500	-1,500	-7.1
	Grants, Subventions & Capital Injections to Organisations	\$60,119,673	\$63,152,800	\$74,849,000	\$83,260,200	\$8,411,200	11.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	39,519,324	36,998,400	40,634,400	47,163,600	6,529,200	16.1
3200	Grants, Subventions & Capital Injections to Educational Institutions	156,000	200,000	0	100,000	100,000	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	20,444,349	25,954,400	34,214,600	35,996,600	1,782,000	5.2

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	<i>TRANSFERS</i>	<i>\$3,196,487,957</i>	<i>\$3,449,036,300</i>	<i>\$3,156,751,200</i>	<i>\$3,105,000,600</i>	<i>-\$51,750,600</i>	<i>-1.6%</i>
3500	Social Transfers to Individuals	2,269,790,563	2,363,605,900	2,021,910,700	1,993,886,400	-28,024,300	-1.4
3600	Transfers to Institutions & Organisations	926,697,393	1,085,430,400	1,134,840,500	1,111,114,200	-23,726,300	-2.1
	OTHER CONSOLIDATED FUND OUTLAYS	\$14,856,547	\$21,123,500	\$21,123,500	\$3,278,500	-\$17,845,000	-84.5%
4600	Loans and Advances (Disbursement)	14,856,547	21,123,500	21,123,500	3,278,500	-17,845,000	-84.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$93,000,084	\$98,938,700	\$87,889,300	\$86,845,700	-\$1,043,600	-1.2%
5100	Government Development	50,733,124	55,451,200	48,635,600	48,568,300	-67,300	-0.1
5200	Grants & Capital Injections to Organisations	42,266,959	43,487,500	39,253,700	38,277,400	-976,300	-2.5

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	4	4	4	4
Minister	2	2	2	2
Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	2,069	2,282	2,605	2,605
Accounting Profession (2008)	1	1	1	1
Administrative	10	10	10	10
Corporate Support	4	4	4	4
Driving	1	1	1	1
Economist Service	4	4	6	6
Healthcare Support	2	2	2	2
Information Service (2008)	5	5	5	5
Legal	6	6	6	6
Management Executive Scheme (2008)	1,989	2,202	2,533	2,533
Management Support Scheme (2008)	38	38	29	29
Operations Support	8	8	7	7
Shorthand Writers	1	1	1	1
TOTAL	2,073	2,286	2,609	2,609

FY2021 BUDGET

The revised FY2021 total expenditure of the Ministry of Social and Family Development (MSF) is \$3.80 billion. This is \$32.36 million or 0.9% higher than the actual FY2020 total expenditure of \$3.77 billion. Of the total expenditure, \$3.71 billion (97.7%) is for operating expenditure and \$87.89 million or 2.3% is for development expenditure.

Operating Expenditure

The revised FY2021 operating expenditure of \$3.71 billion is \$37.47 million or 1.0% higher than the actual FY2020 expenditure of \$3.67 billion. This increase is mainly due to higher expenditure in childcare and infant care subsidies, grants to pre-school operators of childcare centres and kindergartens, payouts for Baby Bonus and Government-Paid Leave Schemes, as well as the extension of the COVID-19 Recovery Grant to help Singapore Citizens and Permanent Residents affected by the pandemic.

Development Expenditure

The revised FY2021 development expenditure of \$87.89 million is \$5.11 million or 5.5% lower than the expenditure incurred in FY2020. The decrease is mainly due to adjustments to the development timeline of preschools under the Anchor Operator Scheme (AOP) arising from the various COVID-19 mitigation measures.

FY2022 BUDGET

The total expenditure for MSF in FY2022 is projected to be \$3.86 billion, which is an increase of \$58.67 million or 1.5% over the revised FY2021 expenditure. Of this, \$3.77 billion or 97.7% is for operating expenditure and \$86.85 million or 2.3% is for development expenditure.

Operating Expenditure

The budget of \$3.77 billion for operating expenditure is \$59.72 million or 1.6% higher than the revised FY2021 operating expenditure.

The Family Development Programme will take up the largest share of MSF's operating expenditure (\$2.69 billion or 71.3%). This is followed by the Social Policy and Services Group Programme (\$611.67 million or 16.2%), Rehabilitation and Protection Group Programme (\$153.43 million or 4.1%) and Sector Planning and Development Programme (\$69.75 million or 1.8%). The balance \$248.13 million or 6.6% 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 \$1.04 billion for its operating expenditure. About 94% 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 \$1.64 billion for its operating expenditure, an increase of \$21.00 million or 1.3% over the revised FY2021 operating expenditure of \$1.62 billion. The increase in budget is due to continued efforts to provide affordable and quality early childhood (EC) services, including the provision of more government-supported preschool places and subsidies to ensure accessibility and affordability for families, as well as initiatives to improve quality of our EC programmes and professionals.

Social Policy and Services Group Programme

The Social Policy and Services Group (SPSG) Programme is allocated \$611.67 million for its FY2022 operating expenditure, a decrease of \$32.47 million or 5.0% from the revised FY2021 operating expenditure of \$644.15 million. This decrease is mainly due to lower projected expenditure for the extended COVID-19 Recovery Grant and ComCare Short-to-Medium Term Assistance. SPSG's FY2022 budget includes the extended COVID-19 Recovery Grant and funding for over 210 social programmes. SPSG's budget 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 \$153.43 million for its operating expenditure, an increase of \$6.75 million or 4.6% over the revised FY2021 operating expenditure of \$146.68 million. The budget increase is to provide effective rehabilitation and protection services. The services include: (i) funding of Fostering Agencies and Voluntary Children's Homes; (ii) implementation of evidence-based programmes to enable youth offenders to achieve positive outcomes in their rehabilitation; and (iii) 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 \$69.75 million for its operating expenditure, a decrease of \$7.87 million or 10.1% from the revised FY2021 operating expenditure of \$77.61 million. This decrease is mainly due to a projected reduction in COVID-19 related grants.

Development Expenditure

The development expenditure for MSF in FY2022 is projected to be \$86.85 million, a decrease of \$1.04 million or 1.2% from the revised FY2021 development expenditure. The decrease is mainly due to lower expenditure following the anticipated completion of the Adult Disability Home at Pasir Ris in FY2021.

Other Consolidated Fund Outlays

Advances for FY2022 are projected to be \$3.28 million. About \$3.00 million is required to meet expenditure for co-funded projects before reimbursement of funding from external parties. The balance provision mainly caters for payments of security and rental deposits.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
I-A	Corporate Support	225,023,600	1,323,900	226,347,500	18,077,300	244,424,800
I-B	Strategic Planning, Research and Development	6,962,100	0	6,962,100	7,059,000	14,021,100
I-C	Enforcement and Licensing Group	6,009,000	45,500	6,054,500	0	6,054,500
I-D	Rehabilitation and Protection Group	107,724,600	45,701,800	153,426,400	1,258,000	154,684,400
I-G	Family Development	131,862,600	2,555,394,100	2,687,256,700	51,652,400	2,738,909,100
I-K	Office of the Director of Social Welfare and Office of the Chief Psychologist	3,692,500	0	3,692,500	0	3,692,500
I-T	Sector Planning and Development	55,858,500	13,888,500	69,747,000	0	69,747,000
I-U	Social Policy and Services Group	123,127,200	488,546,000	611,673,200	8,745,300	620,418,500
I-V	Gambling Safeguards	4,967,800	100,800	5,068,600	53,700	5,122,300
	Total	\$665,227,900	\$3,105,000,600	\$3,770,228,500	\$86,845,700	\$3,857,074,200

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$93,000,084	\$98,938,700	\$87,889,300	\$86,845,700
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>50,733,124</i>	<i>55,451,200</i>	<i>48,635,600</i>	<i>48,568,300</i>
Corporate Support Programme						
Tech Refresh at GDC2	11,725,100	0	2,473,377	6,500,000	4,750,000	4,275,000
Inception and Minimum Viable Product (MVP) for the Modernisation of Social Service Net (SSNET)	464,100	0	0	0	187,200	276,900
Minor Development Projects	...	...	4,105,431	8,169,800	6,134,700	5,007,900
New Projects	...	...	0	11,882,100	450,300	8,517,500
Strategic Planning, Research and Development Programme						
The Inception, Development And Operations Of The Social Service ICT (SSICT) Phase 3 Initiatives	34,478,800	0	0	0	531,200	7,059,000
Rehabilitation and Protection Group Programme						
Improve infrastructure to enable differentiated treatment and programmes for Juvenile Homes	16,570,000	10,552,188	0	750,000	1,942,100	600,000
Enhancement of systems under RPG's Information Technology Plan	6,224,800	1,398,928	581,658	630,700	213,200	454,500
Development of 2 Satellite Child Protection Specialist Centre	1,201,300	0	0	845,000	915,900	15,700
Further Development of Singapore Boys' Home	28,674,500	0	0	0	0	100,000
Family Development Programme						
Transforming Service Journey at Key Moment of Life (Getting Married)	5,111,800	57,921	1,805,248	3,073,400	3,766,400	2,989,400
Developing a New Government-Paid Leave Schemes (GPLS) System	23,960,000	2,584,947	6,159,895	6,839,000	6,839,000	4,242,300
Pre-Planning and Support Services for Families and Persons without Mental Capacity	8,854,700	251,295	1,150,383	1,911,200	1,842,700	4,941,500
Development of a Pre-Divorce Support Portal	1,347,300	0	0	47,300	326,200	471,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Redevelopment of the Families For Life (FFL) Portal to support the FFL Movement	8,473,000	0	0	0	212,300	1,212,300
Full-Scope Family Status Repository (FSR) and Folding in of Marital Status Register (MSR)	4,594,400	0	0	0	40,900	1,295,900
Social Policy and Services Group Programme						
5 New and 1 Replacement Centres for Early Intervention Programme for Infants and Children	9,351,200	6,606,143	13,146	0	13,500	353,500
Setting Up of 8 Special Student Care Centres (SSCC)	839,800	90,073	224,085	125,000	347,400	34,200
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	13,112,300	6,474,897	5,000,000	5,000,100	50,000
Relocation of Muhammadiyah Welfare Home (MWH) and Methodist Welfare Services (MWS) Girls' Residence	7,956,400	1,668,732	4,229,036	832,600	415,000	154,100
Setting up of Rental Housing and Social Service Hubs	911,400	293,125	270,553	744,100	265,500	491,100
Setting up of Interim and Permanent SSO@QT at Dawson	1,754,000	240,693	29,686	0	240,600	435,000
Relocation of Social Service Office at Bukit Merah to the To-be Vacated Bukit Merah Library	3,558,000	1,051,372	848,823	17,000	149,200	23,000
Development of Social Service 360 Client View	7,664,400	129,558	531,359	722,400	1,178,000	1,100,000
Proposed Expansion and relocation of Community Psychology Hub (CPH) to former Bukit Merah Library	348,000	179,804	497,677	5,000	17,000	12,000
Setting Up of a Holding Site for MSF Homes and MSF-funded Homes Undergoing Major Cyclical Maintenance	3,780,200	0	0	0	0	210,000
Expansion of existing Thye Hua Kwan Family Service Centre at Tanjong Pagar	221,500	0	24,953	131,500	158,600	25,000
Development of a new centre for Early Intervention Programme for Infants and Children (EIPIC)	2,006,500	0	508,534	1,290,300	150,000	1,308,000
Alignment of NTUC Senior Group Home at Henderson under MSF Build-Own-Lease model	133,300	0	0	102,500	93,000	40,000
New Branch FSC at Block 450B Bukit Batok West Ave 6 (Fei Yue FSC [Bukit Batok])	436,100	0	0	302,200	386,000	31,000
Relocation of Social Service Office @ Boon Lay (SSO@BL)	797,900	0	0	0	135,500	662,400
Registries of Civil and Muslim Marriages (ROM/M) Building Refurbishment Project	19,926,500	0	0	0	0	1,238,700
AA/IAA's Approval for the Expansion of the Existing Crisis Shelter (Star Shelter) Including Replacement of Lift in SCWO at Waterloo St	0	0	0	0	169,900	72,800
SSNet One Enhancement Project for Administration of Student Care Financial Assistance (SCFA) Scheme and Student Care Centre (SCC) Operations	3,152,800	0	0	0	315,300	814,900
Gambling Safeguards Programme						
Development of NCPG 2.0	129,700	0	1,792	42,800	7,000	53,700
Completed Projects	...	...	20,802,593	5,487,300	11,441,900	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	42,266,959	43,487,500	39,253,700	38,277,400
Rehabilitation and Protection Group Programme						
Development of 2 Satellite Child Protection Specialist Centre	87,700	0	0	50,000	0	87,800
Family Development Programme						
Reimbursement to HDB for the development and commissioning of pre-built preschools within HDB developments from 2018 to 2022	243,790,000	34,516,427	22,824,271	14,900,000	14,900,100	9,800,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Development of preschool places by Anchor Operators (AOp) in HDB developments and atypical sites from 2018 to 2022	173,840,000	79,396,100	15,670,130	24,660,000	20,500,200	26,700,000
Social Policy and Services Group Programme						
Setting Up of 8 Special Student Care Centres (SSCC)	124,200	9,517	0	0	38,100	260,200
Relocation of Muhammadiyah Welfare Home (MWH) and Methodist Welfare Services (MWS) Girls' Residence	536,700	0	0	0	193,900	146,400
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	1,297,800	42,000	1,200,000
Alignment of NTUC Senior Group Home at Henderson under MSF Build-Own-Lease model	18,000	0	0	10,400	9,000	9,000
AA/IAA approval for capital funding for A&A works to THK Pan-Disability Centre @ Eunos [Sheltered Workshop (SW)]	740,400	0	0	0	666,400	74,000
Completed Projects	...	...	3,772,559	2,569,300	2,904,000	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 FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
Resilient Individuals	Needy families assisted				
	Citizen households that receive social assistance (%) ¹	3.2	3.8	3.8 ² (forecast)	3.6 ³ (forecast)
	Youth offenders and adult offenders successfully rehabilitated				
	3-year recidivism rate of youth offender cases up to 21 years of age (%) ⁴	14.23	13.52	12.72	13.49 (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)/ Enabling Employment Credit (EEC) ⁵	9,082	9,208	9,300 (forecast)	9,300 (forecast)
Strong Families	Strong marriages and family ties				
	Respondents who indicate "Singapore is a good place to raise one's children." (%) ⁶	87 ^{7, 8}	NA	NA	NA

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

² As the actual number of unique citizen households that received social assistance in FY2021 and the national count on citizen-headed households in 2021 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 FY2021, over the national count of citizen-headed households in 2020.

³ The estimate for FY2022 figure is derived by taking a 3-year average (FY2019-FY2021). The estimated figure is subject to macroeconomic conditions that may influence the actual demand for social assistance.

⁴ This indicator is calculated on a CY basis, and reported on an FY basis, i.e. the recidivism rate reported for FY2021 relates to youth discharged in CY2017.

⁵ The SEC was replaced by the EEC from 1 Jan 2021 onwards. This indicator is reported on a calendar year (CY) basis, and reflects the actual number of unique persons with disabilities (PwDs) whose employers had received SEC/EEC in the CY. SEC/EEC is disbursed on a half-yearly basis. The CY2021 and CY2022 figures were estimated based on rounding up the actual disbursement figure in CY2020 to the nearest 100.

Desired Outcome	Performance Indicator	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
	Respondents who indicate "I have a close knit family" (%) ⁶	93 ⁹	NA	NA	NA
	Respondents aged 60 and above who indicate 'When I am faced with financial difficulties, I will turn to my family for help.' (%) ⁶	78 ¹⁰	NA	NA	NA
	Cohort dissolution rates ¹¹ before the				
	a) 7 th anniversary of marriage	11.0	10.2	10.1-10.4 (forecast)	10.4-10.8 (forecast)
	b) 20 th anniversary of marriage	23.1	23.5	23.9-24.9 (forecast)	23.6-24.7 (forecast)
	Affordable, accessible and quality preschools				
	Cohort aged 18 months-6 years old with provision for a full-day child care place (%) ¹²	79.2	81.4	83.3 (forecast)	85.6 (forecast)
	Eligible preschools with at least 24-month license tenure (%) ¹³	95.2	97.2	96.3 (forecast)	96.3 (forecast)
	Eligible child care centres and kindergartens with the Singapore Pre-school Accreditation Framework (SPARK) certification (%) ¹⁴	53.9	53.3	54.0 (forecast)	59.6 (forecast)
	Expenditure of the 20 th percentile family on full-day child care as a proportion of gross household income ¹⁵ (%)	2.5	0.1	0.1 (forecast)	0.1 (forecast)
A Caring Society	Accessible and effective social services				
	Funded Social Service Agency (SSA) programmes meeting targets (%)	91.9	85.1	93.0 – 97.0 (forecast)	93.0 – 97.0 (forecast)
	Donations raised by Social and Welfare Institutions of Public Character (IPCs) (\$ million) ¹⁶	316	455	455 (forecast)	455 (forecast)

⁶ The data is from a periodic survey conducted every 3-4 years. The indicator is reported on a CY basis.

⁷ 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).

⁸ In an earlier edition of the survey conducted in 2016, 84% of respondents indicated that "Singapore is a good place to raise one's children."

⁹ In an earlier edition of the survey conducted in 2016, 93% of respondents indicated that "I have a close knit family".

¹⁰ In an earlier 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.'

¹¹ 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 had ended in divorce or annulment before the nth anniversary of marriage. Data are based on resident marriages (at least one party is a Singapore citizen or permanent resident) registered in Singapore with the Registry of Marriages (ROM) and Registry of Muslim Marriages (ROMM).

¹² The FY2019 indicator was based on total child care centre capacity as at December as a proportion of cohort population. To align with ECDA's other public reports, the reference month for capacity has been changed to October for this indicator from FY2020.

¹³ This indicator is reported on a CY basis, based on the total number of preschools that have been or are expected to have been operational for at least 12 months in December of the CY. The 2019 indicator reflected child care centres only. With the extension of the licensing framework to Kindergartens from 2019, the indicator from 2020 onwards will include both childcare centres and kindergartens.

¹⁴ This indicator is reported on a CY basis, based on the total number of preschools that have been or are expected to have been operational for at least 12 months in December of the CY.

¹⁵ Expenditure excludes offsets from the Child Development Account, and is based on the median fees charged by Anchor Operator child care centres in January of the year. Household income refers to the total gross income of the 20th percentile non-retiree citizen-headed household.

¹⁶ This indicator is reported on a CY basis.

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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021
	TOTAL EXPENDITURE	\$13,305,290,878	\$15,360,300,100	\$15,360,300,100	\$16,361,536,700	\$1,001,236,600 6.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$13,027,106,953	\$14,802,600,100	\$14,802,600,100	\$15,760,791,700	\$958,191,600 6.5%
	<i>RUNNING COSTS</i>	<i>\$13,018,626,876</i>	<i>\$14,793,577,500</i>	<i>\$14,793,105,200</i>	<i>\$15,751,091,700</i>	<i>\$957,986,500</i> 6.5%
	Expenditure on Manpower	\$15,105,878	\$17,992,900	\$17,012,400	\$17,592,400	\$580,000 3.4%
1200	Political Appointments	1,740,200	2,069,900	1,869,400	2,249,400	380,000 20.3
1500	Permanent Staff	13,365,679	14,923,000	15,043,000	15,343,000	300,000 2.0
1600	Temporary, Daily-Rated & Other Staff	0	1,000,000	100,000	0	-100,000 -100.0

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	Other Operating Expenditure	\$13,003,520,998	\$14,775,584,600	\$14,776,092,800	\$15,733,499,300	\$957,406,500	6.5%
2100	Consumption of Products & Services	11,274,364	17,227,000	15,884,300	18,686,500	2,802,200	17.6
2300	Manpower Development	124,613	207,200	167,000	167,000	0	0.0
2400	International & Public Relations, Public Communications	11,321,840	14,518,500	23,482,600	20,000	-23,462,600	-99.9
2800	Miscellaneous	0	2,000,000	2,000,000	2,000,000	0	0.0
2900	Military Expenditure	12,980,800,181	14,741,631,900	14,734,558,900	15,712,625,800	978,066,900	6.6
	<i>TRANSFERS</i>	<i>\$8,480,077</i>	<i>\$9,022,600</i>	<i>\$9,494,900</i>	<i>\$9,700,000</i>	<i>\$205,100</i>	<i>2.2%</i>
3600	Transfers to Institutions & Organisations	8,480,077	9,022,600	9,494,900	9,700,000	205,100	2.2
	OTHER CONSOLIDATED FUND OUTLAYS	\$917,072	\$11,665,100	\$11,665,100	\$14,937,200	\$3,272,100	28.1%
4600	Loans and Advances (Disbursement)	917,072	11,665,100	11,665,100	14,937,200	3,272,100	28.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$278,183,925	\$557,700,000	\$557,700,000	\$600,745,000	\$43,045,000	7.7%
5100	Government Development	278,183,925	557,700,000	557,700,000	600,745,000	43,045,000	7.7
	OTHER DEVELOPMENT FUND OUTLAYS	\$179,997,446	\$350,000,000	\$350,000,000	\$490,000,000	\$140,000,000	40.0%
5500	Land-Related Expenditure	179,997,446	350,000,000	350,000,000	490,000,000	140,000,000	40.0

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
PERMANENT STAFF	279	279	279	279
Administrative	12	12	12	12
Education Service (2008)	10	10	10	10
Language Executive Scheme (2008)	1	1	1	1
Legal	15	15	15	15
Management Executive Scheme (2008)	185	185	185	185
Management Support Scheme (2008)	56	56	56	56
TOTAL	282	282	282	282

FY2021 BUDGET

The revised total expenditure of the Ministry of Defence (MINDEF) in FY2021 is projected to be \$15.36 billion, an increase of \$2.06 billion or 15.4% over the actual FY2020 expenditure of \$13.31 billion. The increase is due to a lower base in FY2020 as a result of the impact of COVID-19, and the resumption of activities (e.g. training, exercises) in FY2021.

Operating Expenditure

The revised operating expenditure of \$14.80 billion is an increase of \$1.78 billion or 13.6% over the actual FY2020 operating expenditure of \$13.03 billion. The increase is due to higher military expenditure as more activities previously affected by COVID-19 are resumed or scaled up.

Development Expenditure

The revised development expenditure is \$557.70 million, an increase of \$279.52 million or 100.5% over the actual FY2020 development expenditure of \$278.18 million. 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 allocated for advance disbursements to meet operational requirements.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$350.00 million is allocated for land-related expenditure to make land available for development needs.

FY2022 BUDGET

The total expenditure of MINDEF in FY2022 is projected to be \$16.36 billion, an increase of \$1.00 billion or 6.5% over the revised FY2021 expenditure. Of this, \$15.76 billion or 96.3% is for operating expenditure and the balance of \$600.75 million or 3.7% is for development expenditure.

Operating Expenditure

The provision of \$15.76 billion for FY2022 operating expenditure represents an increase of \$958.19 million or 6.5% from the revised FY2021 operating expenditure.

A total sum of \$15.71 billion or 99.7% of the FY2022 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 FY2021 expenditure, the projected Armed Forces expenditure for FY2022 shows an increase of \$978.07 million.

Salaries of civilian personnel and operating costs of MINDEF HQ account for the remaining \$48.17 million or 0.3% of operating expenditure.

Development Expenditure

The projected development expenditure for FY2022 is \$600.75 million, an increase of \$43.05 million or 7.7% from the revised FY2021 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 \$14.94 million is projected for advance disbursements to meet operational requirements.

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

A sum of \$490.00 million, an increase of \$140.00 million or 40.0% from the revised FY2021 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	15,751,091,700	9,700,000	15,760,791,700	600,745,000	16,361,536,700
	Total	\$15,751,091,700	\$9,700,000	\$15,760,791,700	\$600,745,000	\$16,361,536,700

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	\$278,183,925	\$557,700,000	\$557,700,000	\$600,745,000
<i>GOVERNMENT DEVELOPMENT</i>	<i>278,183,925</i>	<i>557,700,000</i>	<i>557,700,000</i>	<i>600,745,000</i>
National Defence Programme						
Armed Forces	278,183,925	557,700,000	557,700,000	600,745,000

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
OTHER DEVELOPMENT FUND OUTLAYS	\$179,997,446	\$350,000,000	\$350,000,000	\$490,000,000
<i>LAND-RELATED EXPENDITURE</i>	<i>179,997,446</i>	<i>350,000,000</i>	<i>350,000,000</i>	<i>490,000,000</i>
National Defence Programme						
Armed Forces	179,997,446	350,000,000	350,000,000	490,000,000

Head K



Ministry of Education

HEAD K

MINISTRY OF EDUCATION

OVERVIEW

Mission Statement

We will provide our children with a balanced and well-rounded education, so as to help them discover their talents and realise their full potential, and nurture them into committed citizens.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$12,259,854,642	\$13,620,000,000	\$13,165,000,000	\$13,600,400,000	\$435,400,000	3.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$11,766,853,851	\$13,090,000,000	\$12,790,000,000	\$13,207,000,000	\$417,000,000	3.3%
	<i>RUNNING COSTS</i>	<i>\$8,147,141,237</i>	<i>\$9,300,004,400</i>	<i>\$9,074,980,100</i>	<i>\$9,373,307,400</i>	<i>\$298,327,300</i>	<i>3.3%</i>
	Expenditure on Manpower	\$3,793,656,265	\$4,195,445,100	\$4,222,107,300	\$4,437,690,900	\$215,583,600	5.1%
1200	Political Appointments	1,836,324	2,750,900	2,610,700	3,146,700	536,000	20.5
1500	Permanent Staff	3,682,038,564	4,109,940,800	4,131,799,100	4,287,438,100	155,639,000	3.8
1600	Temporary, Daily-Rated & Other Staff	109,781,378	82,753,400	87,697,500	147,106,100	59,408,600	67.7
	Other Operating Expenditure	\$705,960,519	\$946,874,900	\$795,402,300	\$871,151,700	\$75,749,400	9.5%
2100	Consumption of Products & Services	589,990,093	793,839,100	665,039,500	734,957,200	69,917,700	10.5
2300	Manpower Development	50,063,675	69,601,700	61,887,300	65,645,900	3,758,600	6.1
2400	International & Public Relations, Public Communications	5,683,947	12,785,900	9,307,000	11,552,300	2,245,300	24.1
2700	Asset Acquisition	58,508,280	68,121,300	58,426,800	56,969,400	-1,457,400	-2.5
2800	Miscellaneous	1,714,523	2,526,900	741,700	2,026,900	1,285,200	173.3
	Grants, Subventions & Capital Injections to Organisations	\$3,647,524,453	\$4,157,684,400	\$4,057,470,500	\$4,064,464,800	\$6,994,300	0.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	511,148,565	802,188,400	739,641,900	594,074,600	-145,567,300	-19.7
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,136,375,888	3,355,496,000	3,317,828,600	3,470,390,200	152,561,600	4.6
	<i>TRANSFERS</i>	<i>\$3,619,712,614</i>	<i>\$3,789,995,600</i>	<i>\$3,715,019,900</i>	<i>\$3,833,692,600</i>	<i>\$118,672,700</i>	<i>3.2%</i>
3500	Social Transfers to Individuals	444,639,897	463,785,200	438,957,600	440,711,500	1,753,900	0.4
3600	Transfers to Institutions & Organisations	3,172,807,636	3,323,491,100	3,273,457,000	3,390,538,700	117,081,700	3.6
3800	International Organisations & Overseas Development Assistance	2,265,081	2,719,300	2,605,300	2,442,400	-162,900	-6.3
	OTHER CONSOLIDATED FUND OUTLAYS	\$208,196,819	\$220,388,800	\$208,250,700	\$203,729,900	-\$4,520,800	-2.2%
4600	Loans and Advances (Disbursement)	208,196,819	220,388,800	208,250,700	203,729,900	-4,520,800	-2.2

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$493,000,790	\$530,000,000	\$375,000,000	\$393,400,000	\$18,400,000	4.9%
5100	Government Development	231,097,869	298,589,600	230,718,900	220,342,100	-10,376,800	-4.5
5200	Grants & Capital Injections to Organisations	261,902,922	231,410,400	144,281,100	173,057,900	28,776,800	19.9

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	4	4	4	4
Minister	2	2	2	2
Minister of State	2	2	2	2
PERMANENT STAFF	40,695	41,206	41,732	41,320
Accounting Profession (2008)	3	3	3	3
Administrative	21	21	21	21
Allied Educators Scheme	1,216	1,227	1,288	1,292
Corporate Support	792	875	875	875
Education Service (2008)	33,104	32,636	32,828	32,415
Estate Maintenance	3	3	3	3
Information Service (2008)	2	2	2	2
Legal	7	7	7	7
Management Executive Scheme (2008)	2,382	3,074	3,380	3,377
Management Support Scheme (2008)	1,154	1,287	1,232	1,230
Management Support Scheme (Language Officer)	2	2	2	2
Mechanical Support	1	1	1	1
Operations Support	1,482	1,530	1,526	1,528
Shorthand Writers	26	28	28	28
Statistician (Trade & Industry) (2008)	1	1	1	1
Technical Support Scheme (2008)	499	509	535	535
OTHERS	13,229	13,798	13,815	13,757
SkillsFuture Singapore	413	467	471	471
Government-Aided Schools (non-teaching staff)	1,637	1,637	1,600	1,600
Government-Aided Schools (teaching staff)	225	222	206	204
ISEAS - Yusof Ishak Institute	95	115	115	115
Institute of Technical Education	2,497	2,693	2,627	2,677
Nanyang Polytechnic	1,612	1,645	1,724	1,664
Ngee Ann Polytechnic	1,519	1,476	1,478	1,439
Republic Polytechnic	1,519	1,584	1,644	1,622
Science Centre Board	231	281	263	299
Singapore Examination & Assessment Board	207	232	232	227
Singapore Polytechnic	1,694	1,755	1,808	1,757
Temasek Polytechnic	1,580	1,691	1,647	1,682
TOTAL	53,928	55,008	55,551	55,081

FY2021 BUDGET

The revised FY2021 total expenditure of the Ministry of Education (MOE) is \$13.17 billion. Of the total expenditure, \$12.79 billion or 97.2% is for operating expenditure and \$375.00 million or 2.8% is for development expenditure.

Operating Expenditure

The revised operating expenditure of \$12.79 billion is \$1.02 billion or 8.7% higher than the actual FY2020 expenditure of \$11.77 billion. The increase was due largely to higher cashflow requirements for the SGUnited Skills (SGUS) Programme, and expenditure for schools, polytechnics and ITE due to annual cost adjustments and bonuses arising from the improved economic conditions.

Development Expenditure

The revised development expenditure of \$375.00 million is \$118.00 million or 23.9% lower than the actual FY2020 expenditure of \$493.00 million. The lower FY2021 expenditure was due to lower cashflow requirements by Singapore Institute of Technology (SIT) for the development of its permanent campus compared to FY2020.

FY2022 BUDGET

The total expenditure of MOE in FY2022 is projected to be \$13.60 billion, which is \$435.40 million or 3.3% higher than the revised FY2021 expenditure. \$13.21 billion or 97.1% is for operating expenditure and \$393.40 million or 2.9% is for development expenditure.

The projected operating expenditure of \$13.21 billion is an increase of \$417.00 million or 3.3% over the FY2021 revised expenditure. The higher operating expenditure in FY2022 is mainly due to annual cost adjustments, expected resumption of school activities, and initiatives to improve the quality of education. The projected development expenditure of \$393.40 million is a slight increase of \$18.40 million or 4.9% over the FY2021 revised expenditure.

General Education Programme

Under our education system, every child is given the opportunity to complete at least 10 years of formal school education. The total number of students (including those in Independent Schools) subsidised by MOE for FY2022 is projected to be 422,320. The General Education Programme undertaken by Government, Government-Aided, Special Education, and Independent Schools accounts for \$6.84 billion, which is higher than the revised FY2021 expenditure of \$6.47 billion by \$370.39 million or 5.7%. Operating expenditure, which accounts for \$6.66 billion or 97.4%, is projected to increase by \$375.57 million, while development expenditure is projected to decrease by \$5.18 million to \$178.84 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 decrease in development expenditure is mainly due to school building projects, which are nearing completion.

University Programme

A provision of \$2.41 billion has been made for the university sector in FY2022 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 Autonomous Universities (AUs)¹ in FY2022 is projected to be 79,000.

Of the total FY2022 provision, \$2.40 billion or 99.5% is for operating expenditure and \$11.22 million or 0.5% is for development expenditure. Compared to the FY2021 revised budget, operating expenditure will decrease marginally by \$19.76 million, while development expenditure will decrease by \$79.61 million. The decrease in operating expenditure in FY2022 is mainly due to lower top-up grants and funding for principal and interest repayments for AU development projects, offset by higher endowment matching grants to the AUs in FY2022. The decrease in development expenditure is due to no cashflow requirement for the development of SIT's permanent campus.

Polytechnic Programme

A provision of \$1.21 billion has been made for the polytechnic sector in FY2022 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 FY2022 at the polytechnics is projected to be 61,000.

Of the total FY2022 provision, \$1.19 billion or 98.3% is for operating expenditure and \$20.13 million or 1.7% is for development expenditure. Compared to the FY2021 revised budget, operating expenditure is projected to increase by \$13.15 million, while development expenditure will increase by \$8.18 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 FY2022 for campus upgrading and rejuvenation projects at the polytechnics.

Institute of Technical Education Programme

A provision of \$507.29 million has been made for ITE in FY2022 to deliver technical and vocational training to students who have completed secondary education. The total number of students subsidised by MOE in FY2022 at ITE is projected to be 26,400.

The total FY2022 provision of \$507.29 million is for operating expenditure. Compared to the FY2021 revised budget, operating expenditure is projected to increase by \$6.49 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 \$678.82 million has been made in FY2022 to implement policies and schemes to support lifelong learning and skills development under the SkillsFuture movement. Of the total FY2022 provision, \$331.21 million is for COVID-19-related programmes, namely SGUnited Skills (SGUS) Programme and Enhanced Training Support Package (ETSP) Programme.

Other Consolidated Fund Outlays

Advances for FY2022 are projected to be \$203.73 million, mainly for Tuition Fee Loan and Study Loan to students from polytechnics and AUs.

¹The 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	379,749,100	62,554,400	442,303,500	154,997,500	597,301,000
K-B	Higher Education and SkillsFuture	26,697,900	598,456,000	625,153,900	0	625,153,900
K-C	School Services and Educational Development	460,329,700	33,150,300	493,480,000	12,609,000	506,089,000
K-D	Government Schools and Junior Colleges	4,452,163,100	121,596,300	4,573,759,400	120,036,700	4,693,796,100
K-E	Special Education Schools	0	251,182,800	251,182,800	38,365,100	289,547,900
K-F	Government-Aided Schools and Junior Colleges	1,416,443,300	7,978,500	1,424,421,800	18,731,500	1,443,153,300
K-G	Independent Schools	385,627,700	24,655,500	410,283,200	1,709,400	411,992,600
K-H	National Institute of Education	0	104,403,700	104,403,700	0	104,403,700
K-I	National University of Singapore	0	1,037,817,300	1,037,817,300	0	1,037,817,300
K-J	Nanyang Technological University	0	588,398,000	588,398,000	0	588,398,000
K-K	ISEAS - Yusof Ishak Institute	15,858,800	150,000	16,008,800	0	16,008,800
K-L	Singapore Polytechnic	229,604,300	12,726,600	242,330,900	6,840,000	249,170,900
K-M	Ngee Ann Polytechnic	210,832,700	13,713,000	224,545,700	2,565,000	227,110,700
K-N	Temasek Polytechnic	227,301,500	15,263,400	242,564,900	8,037,000	250,601,900
K-O	Institute of Technical Education	476,141,200	31,148,500	507,289,700	0	507,289,700
K-P	Science Centre Board	47,114,100	0	47,114,100	10,588,000	57,702,100
K-Q	Nanyang Polytechnic	236,851,700	13,537,500	250,389,200	2,689,000	253,078,200
K-R	Singapore University of Social Sciences	0	121,534,200	121,534,200	0	121,534,200
K-S	Singapore Management University	0	197,809,900	197,809,900	0	197,809,900
K-T	Nanyang Academy of Fine Arts	0	24,591,000	24,591,000	0	24,591,000
K-U	Lasalle College of the Arts	0	29,270,300	29,270,300	0	29,270,300
K-V	Republic Polytechnic	209,493,700	17,715,400	227,209,100	0	227,209,100
K-W	Singapore Examinations and Assessment Board	97,799,900	0	97,799,900	1,847,900	99,647,800
K-X	Singapore University of Technology And Design	0	107,957,500	107,957,500	11,217,900	119,175,400
K-Y	Singapore Institute of Technology	0	243,725,100	243,725,100	0	243,725,100
K-Z	SkillsFuture Singapore	501,298,700	174,357,400	675,656,100	3,166,000	678,822,100
TOTAL		\$9,373,307,400	\$3,833,692,600	\$13,207,000,000	\$393,400,000	\$13,600,400,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$493,000,790	\$530,000,000	\$375,000,000	\$393,400,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	231,097,869	298,589,600	230,718,900	220,342,100
Administration Programme						
Minor IT Enhancements	0	13,664,003	701,271	1,119,500	1,497,900	1,326,900
Development of Human Resource Management System (HRMS)	12,200,900	10,846,098	0	180,000	0	180,000
Development of MOE HQ Phase II	4,090,200	3,719,401	0	204,000	76,800	150,100
Infrastructure Setup to Support Pervasive Use of ICT in Teaching, Learning & Assessment	23,000,000	272,014	51,613	635,000	536,400	576,500
Implementation of School-Wide Wireless Infrastructure	167,740,000	85,004,984	1,275,496	1,260,000	855,000	1,184,200

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Minor Works & Improvements - MOEHQ	0	1,384,645	280,297	360,000	360,000	360,000
Schools Standard ICT Operating Environment 2 Programme (SSOE2)	17,790,000	10,605,078	0	0	0	301,700
Network Security Tightening - Provision of Additional Devices & Infrastructure	2,824,900	2,638,723	71,913	36,000	2,500	3,000
MOE Network Segregation	25,080,000	6,757,402	664,942	3,692,800	0	837,000
Whole-of-Government Human Resource & Payroll System (HRPS)	6,058,800	358,752	138,636	2,411,500	2,084,400	540,000
Development & Implementation of Digital Services for Parents	9,797,200	4,646,382	1,455,148	0	1,623,600	1,336,200
Provision of Guaranteed Energy Savings Performance (GESP) Contracting Services for MOE Building	6,236,100	2,979,342	600,046	605,700	605,700	337,600
Additions & Alterations to 1 North Buona Vista Drive	27,284,000	6,614,213	1,362,660	4,485,200	2,193,400	5,172,300
Additions & Alterations to Off-sites	18,887,800	3,758,867	4,223,157	7,070,100	5,898,600	2,626,700
OnePlacement Systems	17,913,000	0	89,257	2,610,500	934,400	1,379,000
Migration & Hosting of MOE IT Systems	7,086,500	0	1,828,311	155,300	1,842,200	175,300
Minor Development Projects	...	...	13,617,783	10,215,900	12,993,500	10,523,800
New Projects	...	...	0	18,414,200	18,188,100	37,096,900
School Services and Educational Development Programme						
School Cockpit Reporting Solution	7,510,000	3,667,206	1,578,535	323,800	323,800	74,300
Provision of Education White Space (EWS) in Schools	37,500,000	2,550,310	1,665,607	1,284,100	8,682,500	10,358,000
Kindergarten Care Design & Build	15,783,200	2,354,987	697,488	680,800	1,594,900	2,041,700
Development of Outdoor Adventure Learning Centre at Rifle Range Road	36,124,000	6,028	50	2,351,600	328,200	135,000
Government Schools and Junior Colleges Programme						
Provision of Indoor Sports Hall to Schools	1,002,660,500	863,671,694	22,682,489	11,201,100	22,742,300	9,374,100
Implementation of Primary Education Review & Implementation (PERI) Committee's Recommendation to Enhance Infrastructure in Primary Schools	2,027,571,900	1,533,754,103	71,134,147	64,698,700	59,308,200	15,769,700
Scaling Up Synthetic Turf Programme	42,000,000	17,065,204	564,731	1,615,400	93,200	501,000
Development of Eunoia Junior College Campus	143,944,800	118,486,427	4,448,785	3,387,900	1,556,200	2,115,000
Building of a New Primary School in Sengkang	37,572,700	33,867,308	138,762	108,700	47,600	45,000
Retrofitting of Schools	8,812,700	4,761,626	441,866	217,100	446,500	168,600
Providing Greater New Norms Flexibility in Primary Schools	18,120,000	2,442,275	328,563	329,000	470,300	173,500
Development of a New Secondary School	66,140,000	32,572,275	21,429,386	8,183,700	8,016,500	1,877,200
Building of a New Primary School in Tampines	62,240,000	14,040,537	26,613,375	17,312,200	10,850,500	4,010,000
Provision of Sheltered Courts	13,333,400	1,714,245	2,061,465	4,089,200	2,900,800	1,070,100
Implementation of High Volume Low Speed Fans in Schools	5,863,800	461,959	1,829,075	2,472,300	315,900	11,600
Upgrading of Tanjong Katong Primary School	17,170,000	10,110,229	1,158,391	206,800	202,100	213,200
Lift Installation Programme for Schools	74,031,800	33,756	465,482	14,555,200	2,503,000	11,526,800
Provision of Learning & Behavioural Support (LBS) Intervention Rooms to Secondary Schools	10,893,700	410,244	503,994	289,500	245,800	119,700
Redevelopment / Addition & Alteration of Existing Education Institution Sites	29,250,000	150	360,190	3,420,700	1,114,900	2,295,000
Enhancement to School's Physical Education, Sports & Outdoor Facilities	65,053,000	389,758	854,918	5,296,000	2,536,600	5,265,200
New School in Tengah	56,776,200	0	7,234	9,342,100	1,527,900	12,058,300
Retrofitting of School Mechanical & Electrical System	58,461,200	0	480,945	4,333,500	747,100	400,000
New Secondary School in Sengkang	64,190,000	0	0	100,000	548,200	1,559,000
Student Services Centre	26,858,000	0	0	1,239,000	84,300	2,387,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
School Security Review Full Roll-Out (Government Schools)	141,344,500	0	0	0	30,800	4,500,000
Infrastructural Support for Schools Implementing Full Subject-Based Banding Schools (Government Schools)	9,553,000	0	0	0	0	2,641,900
Minor Works & Improvements - Government Primary Schools	0	141,122,253	5,853,471	12,207,200	11,020,800	12,775,100
Minor Works & Improvements - Government Secondary Schools	0	152,573,177	6,985,214	9,753,700	8,988,700	10,516,500
Minor Works & Improvements - Government Junior Colleges	0	37,008,724	536,873	1,224,200	563,600	825,100
Programme for Rebuilding & Improving Existing Schools - Government Secondary Schools	1,442,342,000	1,291,642,346	1,320,360	1,570,500	2,790,500	1,279,700
Special Education Schools Programme						
Expansion of AWWA School at Former Bedok West Primary Site (2nd Campus)	23,250,000	2,860,909	8,228,566	4,699,300	7,767,200	2,806,000
Expansion of Eden School at Former Hong Kah Primary Site (2nd Campus)	22,670,000	2,055,849	4,731,908	10,603,600	5,939,200	1,241,100
Expansion of Rainbow Centre (3rd Campus)	30,260,000	219,707	4,744,972	21,143,600	7,509,600	14,255,100
Redevelopment to an Existing School (Campus II) at Tampines	64,430,000	8,795	179,760	15,880,500	599,000	9,180,000
Development of an Existing School in the Eastern Part of Singapore	28,860,000	0	0	3,557,200	101,200	5,738,800
Redevelopment of APSN Chaoyang School & APSN Tanglin School	52,220,000	0	0	194,800	531,500	3,466,500
Educational Institution in Jurong (Site 1) & Educational Institution in Jurong (Site 2)	47,920,000	0	0	580,000	0	417,600
Government-Aided Schools and Junior Colleges Programme						
School Security Review Full Roll-Out (Government-Aided Schools)	26,361,900	0	0	0	0	900,000
Programme for Rebuilding & Improving Existing Schools - Government-Aided Secondary Schools	10,000,000	31,261,614	0	3,903,300	0	1,089,000
Independent Schools Programme						
Indoor Sports Hall / Equivalent Sports Facilities for Independent Schools	0	3,170,098	5,229,481	0	1,731,700	16,400
Redevelopment of Raffles Girls' School (Secondary) (RGS)	90,787,900	65,953,980	1,902,977	90,000	160,000	380,500
School Security Review Full Roll-Out (Independent Schools)	6,057,600	0	0	0	0	656,300
Completed Projects	...	...	5,578,278	2,687,600	6,105,300	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	261,902,922	231,410,400	144,281,100	173,057,900
Administration Programme						
Infrastructure Setup to Support Pervasive Use of ICT in Teaching, Learning & Assessment	0	240,023	0	272,200	0	247,000
Implementation of School-Wide Wireless Infrastructure	50,001,000	26,543,254	961,142	540,000	645,000	507,600
Minor Development Projects	...	...	2,055,136	1,804,100	2,293,000	903,400
New Projects	...	...	0	88,077,500	1,400	89,232,300
Government Schools and Junior Colleges Programme						
Provision of Indoor Sports Hall to Schools	315,508,700	159,574,484	2,468,301	3,733,700	1,711,800	3,124,700
Flexible School Infrastructure	0	3,411,324	80,205	151,400	120,400	764,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Implementation of Primary Education Review & Implementation (PERI) Committee's Recommendation to Enhance Infrastructure in Primary Schools	506,338,400	263,907,909	6,682,386	13,157,400	5,157,200	5,154,600
Provision of Sheltered Courts	954,400	83,159	407,764	1,363,100	218,300	356,700
Lift Installation Programme for Schools	0	0	97,725	4,851,700	441,700	3,842,300
Redevelopment / Addition & Alteration of Existing Education Institution Sites	0	0	0	1,128,200	58,700	765,000
Enhancement to School's Physical Education, Sports & Outdoor Facilities	0	648	22,305	1,765,400	634,100	1,755,000
Student Services Centre	0	0	0	531,000	21,100	795,800
Special Education Schools Programme						
Expansion of AWWA School at Former Bedok West Primary Site (2nd Campus)	1,110,000	0	0	450,000	158,500	270,000
Expansion of Eden School at Former Hong Kah Primary Site (2nd Campus)	1,230,000	0	0	270,000	0	270,000
Expansion of Rainbow Centre (3rd Campus)	1,320,000	0	0	0	0	270,000
Redevelopment to an Existing School (Campus II) at Tampines	2,610,000	0	0	90,000	0	90,000
Development of an Existing School in the Eastern Part of Singapore	540,000	0	0	0	0	90,000
Redevelopment of APSN Chaoyang School & APSN Tanglin School	1,360,000	0	0	0	0	270,000
Government-Aided Schools and Junior Colleges Programme						
Upgrading of St. Margaret's Primary School	17,902,600	131,403	263,341	2,795,000	945,200	7,434,900
School Security Review Full Roll-Out (Government-Aided Schools)	19,070,300	0	0	0	0	1,800,000
Minor Works & Improvements - Government-Aided Primary Schools	0	61,539,509	2,003,361	1,980,100	2,494,500	3,120,300
Minor Works & Improvements - Government-Aided Secondary Schools	0	52,689,100	1,674,921	1,892,900	1,725,600	3,753,700
Minor Works & Improvements - Government-Aided Junior Colleges	0	12,507,452	184,659	699,200	158,200	136,800
Programme for Rebuilding & Improving Existing Schools - Government-Aided Secondary Schools	627,734,900	492,058,240	77,468	1,029,600	1,555,400	496,800
Independent Schools Programme						
School Security Review Full Roll-Out (Independent Schools)	3,365,400	0	0	0	0	656,200
Singapore Polytechnic Programme						
Rejuvenation of Singapore Polytechnic	89,005,800	69,182,662	759,829	4,275,000	1,710,000	3,420,000
Singapore Polytechnic 5th Campus Upgrading & Rejuvenation Programme	35,282,300	738,551	584,307	4,275,000	1,282,500	3,420,000
Ngee Ann Polytechnic Programme						
Replacement of Old Building Components & Retrofitting at Ngee Ann Polytechnic	13,294,000	0	0	2,831,400	0	2,565,000
Temasek Polytechnic Programme						
Rejuvenation of Temasek Polytechnic	70,046,000	23,702,662	8,605,088	9,960,800	8,892,000	8,037,000
Science Centre Board Programme						
Development of New Science Centre	48,290,400	3,708,396	1,555,525	8,643,200	6,125,600	10,588,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Nanyang Polytechnic Programme						
Campus Upgrading and Rejuvenation of Nanyang Polytechnic	78,050,000	0	0	0	67,600	2,689,000
Singapore Examinations and Assessment Board Programme						
Development of Next Generation Examinations & Assessment System (eExam2)	4,104,200	0	0	0	2,256,200	1,847,900
Singapore University of Technology And Design Programme						
Start-up IT Funding for SUTD (Phase 1)	40,488,900	15,788,880	0	0	9,900,600	11,217,900
SkillsFuture Singapore Programme						
SSG WOG Training Grant System funding from Central Digitalisation Budget (CDB)	28,831,600	3,216,237	6,166,440	13,679,600	6,651,900	3,166,000
Completed Projects	...	...	227,253,020	61,162,900	89,054,600	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, 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, can work in teams and across cultures, and perseveres in the face of failures and challenges; and
- A concerned citizen who is rooted to Singapore, with a strong social consciousness and conviction to improve the lives of others around him.

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
		FY2019	FY2020	FY2021	FY2022

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 passion for learning extends 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 and stakes to allow schools to pace out teaching and learning, and adopt effective pedagogies to deepen students’ learning. This move provides students with more time and space to develop a sense of curiosity, as well as explore and develop their diverse strengths and interests. From 2021, we have also reformed the PSLE scoring system to reduce fine differentiation between students’ academic results at a young age, 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. Full Subject-Based Banding is being progressively implemented across secondary schools between 2020 and 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. Starting with selected courses from Academic Year 2022, ITE will introduce a new enhanced three-year curricular structure leading directly to a Higher Nitec certification to equip ITE graduates with deeper industry-relevant skills for employment and provide a stronger foundation for further education and skills upgrading over the course of their careers. This is in line with MOE’s commitment to provide opportunities for all ITE graduates to upgrade beyond a Nitec qualification over the course of their careers by 2030. 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 7,500 individuals have benefitted since the launch of the SkillsFuture Work-Study Programmes in 2015 up till end of 2020.
- **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, including in MOE Kindergartens. We have strengthened after-school care and support for students through school-based student care centres in all primary schools and the GEAR-UP programme in secondary schools. To better support disadvantaged students, we will progressively expand the UPLIFT Community Pilot into a nationwide UPLIFT Community Network, and progressively expand the UPLIFT Enhanced School Resourcing to about 100 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.

Desired Outcome	Performance Indicator	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
	<ul style="list-style-type: none"> 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. We completed the roll-out of Personal Learning Devices to all secondary school students by the end of 2021. Blended Learning will be fully implemented for secondary schools and junior colleges/Millenia Institute in 2022, where regular Home-Based Learning Days will be integrated as part of the school experience to develop self-directed, independent, and passionate learners. The refreshed Character and Citizenship Education (CCE) curriculum is being progressively implemented from 2021. It seeks to further strengthen the cultivation of strong moral values, social-emotional competencies in our students, and equip them with the right skills and dispositions to engage with an increasingly complex and diverse world. Mental Health and Cyber Wellness education have been enhanced in the refreshed CCE curriculum. Our IHLs are also expanding efforts in inter-disciplinary learning to prepare our students for the future workplace. 				
Good Progression Outcomes Across the Board ²	Percentage of Primary 1 cohort who ³ (%)				
	Are eligible for Secondary School ⁴	98.2	98.4	98.3	98.3
	Had at least 5 GCE N-Level passes or 3 GCE O-Level passes	89.5	89.8	89.6	89.9
	Did not complete secondary education ⁵	0.6	0.6	0.6	0.6
	Percentage of Primary 1 cohort who progressed to post-secondary education programmes (%)	96.6	97.1	96.7	96.8
	Percentage of Primary 1 cohort admitted into ⁶ (%)				
	Junior Colleges/Centralised Institute	28.5	28.8	28.9	28.9
	Full-time Nitec/Higher Nitec courses	24.7	25.4	25.0	25.0
	Publicly-funded full-time diploma courses	48.0	49.2	48.6	48.6
	Publicly-funded full-time degree courses ⁷	38.5	40.1 ⁸	40.9	40.1
Quality Education at Affordable Rates	Government Funding for Operating Expenses Per Student for ⁹ (\$):				
	Primary Schools	\$11,526	\$11,310	\$12,425	\$13,342
	Secondary Schools	\$15,076	\$14,456	\$15,828	\$16,444
	Junior Colleges/Centralised Institute	\$15,592	\$15,448	\$17,597	\$18,030
	Full-time Nitec/Higher Nitec courses	\$14,282	\$14,069	\$15,258	\$15,686
	Publicly-funded full-time diploma courses	\$16,070	\$15,882	\$17,383	\$17,797
	Publicly-funded full-time degree courses	\$22,022	\$21,619	\$21,428	\$21,538
Well-Rounded and Active Citizens					
Engaged Citizens	Percentage of students who have been significantly involved in contributing to the community ¹⁰ (%)	99.0	99.4	99.3	99.0
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.				

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 2020 and 2021 cohort participation rates for Singapore Citizens are 42% (with allowances due to Covid-19).

⁸ The figures for FY2020 and FY2021 have accounted for the additional planned intake places allocated in light of the COVID-19 pandemic.

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

Desired Outcome	Performance Indicator	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
	Training participation rate (% of resident labour force aged 15-64) ¹¹	48.5	49.1	N.A.	N.A.
	Percentage of Trainees who Benefitted from Training ¹² (%)	21.2	22.7	N.A.	N.A.
	Percentage of Employers who Benefitted from Training ¹³ (%)	89.3	89.3	N.A.	N.A.
	Number of training places taken up for MOE/SSG-funded CET courses ¹⁴	1,065,000	1,109,690	N.A.	N.A.

¹¹ The data for FY2021 will be available in Q4/2022.

¹² Refers to those who indicated that they were given additional/new job responsibilities/given pay rise/given a promotion.

¹³ Refers to employers who reported that training has positive impact on work efficiency or ability to meet changing/future needs.

¹⁴ The training place figures are based on calendar year.

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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$2,353,667,758	\$2,904,235,900	\$2,839,068,500	\$2,958,293,200	\$119,224,700	4.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,646,137,536	\$1,848,743,600	\$1,906,668,600	\$1,988,856,700	\$82,188,100	4.3%
	<i>RUNNING COSTS</i>	<i>\$1,635,275,370</i>	<i>\$1,837,934,300</i>	<i>\$1,895,643,300</i>	<i>\$1,978,092,200</i>	<i>\$82,448,900</i>	<i>4.3%</i>
	Expenditure on Manpower	\$27,388,152	\$38,986,900	\$37,446,000	\$39,878,100	\$2,432,100	6.5%
1200	Political Appointments	1,083,264	1,991,100	1,991,100	2,042,100	51,000	2.6
1500	Permanent Staff	26,286,659	36,960,300	35,419,400	37,788,500	2,369,100	6.7
1600	Temporary, Daily-Rated & Other Staff	18,229	35,500	35,500	47,500	12,000	33.8
	Other Operating Expenditure	\$75,412,143	\$48,030,500	\$35,336,000	\$57,900,700	\$22,564,700	63.9%
2100	Consumption of Products & Services	71,495,216	36,897,600	28,180,400	49,306,700	21,126,300	75.0
2300	Manpower Development	321,095	729,900	691,900	630,900	-61,000	-8.8
2400	International & Public Relations, Public Communications	3,445,448	10,289,000	6,319,700	7,844,500	1,524,800	24.1
2700	Asset Acquisition	150,384	114,000	144,000	118,600	-25,400	-17.6
	Grants, Subventions & Capital Injections to Organisations	\$1,532,475,075	\$1,750,916,900	\$1,822,861,300	\$1,880,313,400	\$57,452,100	3.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,532,475,075	1,750,916,900	1,822,861,300	1,880,313,400	57,452,100	3.2
	<i>TRANSFERS</i>	<i>\$10,862,167</i>	<i>\$10,809,300</i>	<i>\$11,025,300</i>	<i>\$10,764,500</i>	<i>-\$260,800</i>	<i>-2.4%</i>
3600	Transfers to Institutions & Organisations	940,004	522,100	729,600	420,600	-309,000	-42.4
3800	International Organisations & Overseas Development Assistance	9,922,162	10,287,200	10,295,700	10,343,900	48,200	0.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$50,800	\$19,000	\$34,000	\$15,000	78.9%
4600	Loans and Advances (Disbursement)	0	50,800	19,000	34,000	15,000	78.9

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$707,530,222	\$1,055,492,300	\$932,399,900	\$969,436,500	\$37,036,600	4.0%
5100	Government Development	674,998,146	982,055,100	887,313,000	906,120,400	18,807,400	2.1
5200	Grants & Capital Injections to Organisations	32,532,076	73,437,200	45,086,900	63,316,100	18,229,200	40.4
	OTHER DEVELOPMENT FUND OUTLAYS	\$15,274,755	\$58,041,900	\$57,428,900	\$43,090,100	-\$14,338,800	-25.0%
5500	Land-Related Expenditure	15,274,755	58,041,900	57,428,900	43,090,100	-14,338,800	-25.0

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	1	1	1	1
Minister of State	1	1	1	1
PERMANENT STAFF	194	202	210	218
Accounting Profession (2008)	5	5	5	5
Administrative	6	6	8	8
Economist Service	4	4	4	4
Information Service (2008)	5	5	7	7
Management Executive Scheme (2008)	155	163	169	177
Management Support Scheme (2008)	16	16	14	14
Operations Support	3	3	3	3
OTHERS	5,518	5,598	5,807	5,583
National Environment Agency	4,326	4,319	4,496	4,270
Public Utilities Board	344	431	460	479
Singapore Food Agency	848	848	851	834
TOTAL	5,715	5,803	6,020	5,804

FY2021 BUDGET

The Ministry of Sustainability and the Environment (MSE)'s revised FY2021 total expenditure is \$2.84 billion. This is an increase of \$485.40 million or 20.6% compared to the actual FY2020 total expenditure. Of the total expenditure, \$1.91 billion or 67.2% is for operating expenditure and \$932.40 million or 32.8% is for development expenditure.

Operating Expenditure

The revised FY2021 operating expenditure of \$1.91 billion is \$260.53 million or 15.8% higher than the actual FY2020 operating expenditure of \$1.65 billion. The increase is largely due to the higher operating grants to the National Environment Agency (NEA) and the Singapore Food Agency (SFA).

Development Expenditure

The revised FY2021 development expenditure of \$932.40 million is \$224.87 million or 31.8% higher than the actual FY2020 development expenditure of \$707.53 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.

Other Development Fund Outlays

The revised FY2021 other development fund outlays of \$57.43 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.

FY2022 BUDGET

The total expenditure for MSE in FY2022 is projected to be \$2.96 billion, an increase of \$119.22 million or 4.2% from the revised FY2021 total expenditure. Of the total expenditure, \$1.99 billion or 67.2% is for operating expenditure and \$969.44 million or 32.8% is for development expenditure.

Operating Expenditure

The provision of \$1.99 billion for FY2022 operating expenditure represents an increase of \$82.19 million or 4.3% over the revised FY2021 operating expenditure. This is mainly due to higher operating grants to NEA and SFA. Out of the total operating expenditure, \$1.98 billion or 99.5% is for Running Costs and \$10.76 million or 0.5% is for Transfers.

The major share of the operating budget, \$1.22 billion or 61.2%, will go towards the National Environment Agency Programme. This is followed by the Public Utilities Board Programme with \$424.49 million or 21.3%, the Singapore Food Agency Programme with \$243.62 million or 12.2%, and the Administration Programme with \$103.79 million or 5.2%.

National Environment Agency Programme

NEA aims to promote and sustain a clean, green, and sustainable environment for Singapore. For FY2022, NEA is allocated an operating grant of \$1.22 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 FY2022, PUB is allocated an operating grant of \$424.49 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

SFA's mission is to ensure and secure a supply of safe food for Singapore. For FY2022, SFA is allocated an operating grant of \$243.62 million to implement key programmes to strengthen the resilience of Singapore's food supply and strengthen food safety assurance in partnership with industry and consumers.

Other Consolidated Fund Outlays

Advances for FY2022 are projected to be \$0.03 million, catered for officers on overseas work trips.

Development Expenditure

Development expenditure in FY2022 is expected to be \$969.44 million, an increase of \$37.04 million or 4.0% from the revised FY2021 figure of \$932.40 million. The slightly higher expected expenditure in FY2022 is mainly due to the resumption of works for projects which were impacted by the COVID-19 pandemic.

Major PUB sewerage projects to be funded in FY2022 include: Deep Tunnel Sewerage System Phase 2 (\$641.60 million), Proposed Sewers in North Woodlands (\$21.95 million), Proposed Sewerage Infrastructure at Pulau Punggol Barat (\$16.85 million), Rehabilitation of Sewerage Network System Phase 5 (\$12.00 million) and Proposed Expansion of Sewerage Networks in Sengkang and Punggol Areas (\$11.32 million).

Major NEA projects to be funded in FY2022 include: Redevelopment of Choa Chu Kang Cemetery Phase 3 (\$19.00 million), Waste Resource Management Project (\$17.50 million) and Development of New Crematorium at Mandai (\$16.68 million).

Major SFA projects to be funded in FY2022 include: Consolidation of all food laboratory testing facilities in the proposed National Centre for Food Science (NCFS) (\$17.83 million) and 30 by 30 Express Grant (\$13.60 million).

Other Development Fund Outlays

The other development fund outlays of \$43.09 million for FY2022 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	97,778,800	6,010,500	103,789,300	4,183,100	107,972,400
L-G	Public Utilities Board	424,487,900	0	424,487,900	791,836,500	1,216,324,400
L-H	National Environment Agency	1,215,641,700	1,321,400	1,216,963,100	105,586,000	1,322,549,100
L-I	Singapore Food Agency	240,183,800	3,432,600	243,616,400	67,830,900	311,447,300
	Total	\$1,978,092,200	\$10,764,500	\$1,988,856,700	\$969,436,500	\$2,958,293,200

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$707,530,222	\$1,055,492,300	\$932,399,900	\$969,436,500
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>674,998,146</i>	<i>982,055,100</i>	<i>887,313,000</i>	<i>906,120,400</i>
Administration Programme						
Multi-Disciplinary Consultancy Services for Office Development	26,000,000	0	0	500,000	84,000	1,216,000
Minor Development Projects	...	...	627,440	3,037,200	4,496,000	2,967,100
Public Utilities Board Programme						
Relief Sewers within Marina Reservoir Catchment and Jalan Leban Areas	8,000,000	5,183,734	0	190,000	90,000	97,000
New Projects	...	...	0	9,861,500	0	6,135,800
Active, Beautiful And Clean Waters Programme	101,980,000	91,259,263	387	254,600	254,600	5,000
Sewer Schemes to Serve Marina South and Pasir Ris/Tampines Areas and Phase Out Nee Soon Pumping Station	287,700,000	254,372,938	1,436,265	9,900,000	7,987,000	7,561,000
Relief and Replacement Sewers for Jalan Senang, Siglap and Jalan Leban Areas	4,500,000	3,005,577	0	17,000	0	7,000
Minor Development Projects	...	...	1,708,052	114,000	556,600	1,118,500
Sewer Extensions to Phase Out Sewage Treatment Plants Phase 2	47,800,000	23,164,239	2,214,539	6,192,700	5,301,000	463,000
Sewerage Development at Jurong Eastern Catchment and Jurong Lake District	184,200,000	170,601,733	763,349	1,207,200	1,064,000	556,000
Expansion of Sewerage Network in Geylang, Jalan Wangi, Woodlands Industrial Park	16,123,800	13,887,792	0	108,000	65,000	65,000
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	12,254,012	2,400,437	2,583,000	1,904,000	871,000
Expansion of Sewerage Networks in Jalan Rajah/Sungei Whampoa area	29,000,000	3,177,776	151,277	716,000	732,000	5,374,000
Proposed Expansion of Sewerage Network in Mandai Road Area	25,000,000	14,970,515	984,192	565,000	646,000	862,000
Proposed Expansion of Sewerage Network in Kranji Area	26,400,000	22,497,554	17,695	29,000	121,400	118,000
Expansion of Sewerage Networks in Mugliston Park, Buangkok Link and Ang Mo Kio Ave 5 Areas	53,000,000	40,893,681	1,160,953	1,217,000	1,256,000	1,038,000
Expansion of Sewerage Networks in Marina Central Area	35,200,000	8,691,759	9,146	215,000	308,200	355,000
Expansion of Sewerage Networks in Amber Road, Meyer Road and Playfair Road Areas	17,770,000	2,528,176	218,696	242,000	313,600	2,477,000
Implementation of 16 Projects under Phase 2 of Active, Beautiful and Clean Waters (ABC Waters) Programme	16,311,600	8,453,645	914,831	1,056,100	1,019,300	1,687,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Expansion of Sewerage Networks in Sembawang Road and Sembawang Avenue Areas	26,977,000	20,305,378	1,783,628	504,000	224,000	524,000
Proposed Expansion of Sewerage Networks in Sophia Road and Middle Road Areas	6,120,000	295,821	70,652	50,000	39,000	641,000
DTSS Phase 2-Engineering Services for Feasibility Study/Preliminary Design and Programme Management	71,300,000	40,495,354	4,668,324	6,087,100	6,412,000	5,452,300
Expansion of Sewerage Networks in Loyang Avenue and Upper Changi Road East Areas	135,110,000	65,653,120	7,507,245	5,853,000	6,560,000	4,443,000
Expansion of Sewerage Networks in East Coast Road and Mountbatten Road Areas	14,610,000	2,049,597	969,004	2,403,900	2,207,800	3,619,000
Proposed Expansion of Sewerage Networks in Bukit Batok East Ave 3 Area	44,900,000	25,347,401	3,348,891	2,166,400	2,184,000	1,785,000
Proposed Sewerage Scheme to Serve Sungai Tengah Agrotechnology Park Area	50,360,000	22,561,582	1,326,363	385,600	344,600	162,000
Proposed Sewers in North Woodlands	387,500,000	91,830,672	14,497,704	25,749,000	17,199,000	21,947,000
Proposed Sewerage Scheme to Serve Lim Chu Kang Area	74,370,000	35,310,647	6,363,709	2,734,800	5,210,000	2,142,000
Proposed Expansion of Sewerage Networks in Stevens Road Area	8,510,000	2,660,544	247,014	113,800	114,000	114,000
Proposed Expansion of Sewerage Networks in Merpati Road Area	12,090,000	3,930,263	1,251,775	865,000	865,000	219,000
Proposed Expansion of Sewerage Networks in Sengkang and Punggol Areas	212,100,000	49,748,172	14,442,326	15,136,400	14,480,000	11,320,000
Expansion of Sewerage Networks along LTA's Proposed Thomson-East Coast Line and North-South Expressway	40,500,000	2,820,244	1,451,851	4,658,000	1,734,000	3,726,000
Proposed Sewerage Infrastructure at Pulau Punggol Barat	115,900,000	13,074,514	4,181,637	19,522,100	3,122,000	16,845,000
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	559,177	435,569	2,240,000	1,687,000	3,360,000
Phase 3 of the Active, Beautiful, and Clean Waters (ABC Waters) Programme	28,200,000	5,319,374	1,208,509	2,982,500	3,441,500	728,000
Deep Tunnel Sewerage System (DTSS) Phase 2-Land Cost	90,000,000	287,556	0	2,000,000	5,569,000	7,289,200
Deep Tunnel Sewerage System (DTSS) Phase 2-Construction Cost	4,198,000	887,921,091	471,582,504	638,260,700	689,353,300	628,856,500
Rehabilitation of Sewerage Network System - Phase 5	127,100,000	36,365,235	11,727,205	13,000,000	10,990,000	12,000,000
Upgrading of Sewage Pumping Installations	19,020,000	912,221	1,430,750	2,369,000	1,975,000	3,931,000
Engineering Services for the Proposed Sewers to Serve Tengah New Town	15,820,000	1,045,637	348	162,000	876,000	565,000
Proposed Sewer along Future Road in Punggol North	6,330,000	483,322	872,622	664,000	774,000	686,000
Engineering Services for the Proposed Expansion of Sewerage Network in Ang Mo Kio Avenue 3 and Phasing Out of Thomson Hill Pump Sump	13,740,000	198,164	12,655	96,000	445,000	1,714,000
Engineering Services for Proposed Expansion of Sewerage Networks in Senoko Way, Woodlands Avenue 6 and Upper Bukit Timah Areas	3,900,000	121,132	196,250	267,000	257,000	53,000
Engineering Services for Proposed Sewers in Tuas View Area	9,880,000	128,126	207,361	299,000	295,000	139,000
Renewal of Water Reclamation Network Supervisory Control and Data Acquisition System	7,740,000	0	116,130	493,000	510,000	4,919,000
Engrg 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	906,000	305,000	30,000
Phase 4 of the Active, Beautiful, Clean Waters Programme	3,685,000	0	0	0	21,000	88,200
Rehabilitation of Sanitary Drain-Lines for Western Catchment	36,400,000	0	0	2,700,000	2,150,000	4,000,000
Improvement to Old Roadside Drains in Batch 10 of the Estate Upgrading Programme	122,830,000	0	0	100,000	400,000	3,000,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Replacement of Mechanical & Electrical Equipment at Jurong Island Sewage Treatment Plants No.1 and 2	15,900,000	0	0	0	500,000	5,600,000
Renewal & Upgrading of Equipment at 8 Sewage Pumping Installations and additional Pumping Mains for Kallang Park Pumping Station and Mount Palmer Pumping Station	10,430,000	0	0	0	258,000	603,000
Professional Engineering Services for Site Specific Study for Climate Change Adaptation Measures at Southeast Coast of Singapore	25,500,000	0	0	0	1,615,200	5,748,200
Enhancement Works to Coarse Screen Shaft (CSS) at Changi Water Reclamation Plant (CWRP)	15,540,000	0	0	0	327,100	5,500,000
National Environment Agency Programme						
Minor Development Projects	...	...	1,328,248	100,000	2,890,000	88,000
New Projects	...	...	0	52,988,700	0	22,703,000
Development of New Hawker Centres at Woodlands, Sengkang, Pasir Ris, Jurong West, Yishun and Sembawang	108,200,000	80,759,205	2,206,063	6,561,600	4,411,300	5,609,300
Development of Replacement Hawker Centre at Woodlands St 12	24,300,000	18,364,227	5,068	1,241,100	458,400	3,272,300
Development of New Crematorium at Mandai	148,400,000	41,544,947	11,676,937	60,486,800	12,708,700	16,680,900
Development of New Hawker Centres at Dawson and Bidadari	26,500,000	8,720,406	1,525,112	4,328,200	3,616,600	1,536,600
Development of New Hawker Centres at Fernvale, Choa Chu Kang, Bukit Panjang North and Anchorvale	59,275,000	23,774,669	9,201,944	11,439,000	9,775,000	5,127,600
Redevelopment of Choa Chu Kang Cemetery (CCKC) Phase 3	135,940,000	53,119,443	2,588,133	32,056,700	18,300,000	19,000,000
Fitting-out Works for New Hawker Centre at Punggol Digital District	5,059,500	0	0	0	0	1,024,600
Productive Hawker Centres Programme	17,179,300	675,679	247,948	1,380,000	1,069,100	3,231,300
Development of New Hawker Centre at Bukit Batok West Avenue 6	1,217,000	0	0	0	0	243,400
Consultancy Services for NEA's Waste Resource Management Project	3,050,800	730	498,429	1,413,500	932,400	1,157,900
Consultancy Services for Funeral Parlour Complex	3,563,000	1,681	0	1,979,700	0	1,787,000
Development of a New Hawker Centre at Bukit Batok West Avenue 6	7,330,000	0	0	0	0	460,700
Services Diversion works for Funeral Parlour Complex	2,706,000	0	0	0	0	1,846,600
Development of Replacement Centre For Blks 79/82 Telok Blangah Drive Market and Food Centre	20,750,000	0	0	0	0	1,130,500
Reconfiguration Works at Jurong West Hawker Centre (JWHC)	5,562,000	0	0	0	10,000	4,384,000
Soil Investigation works for Funeral Parlour Complex	140,800	0	0	0	0	98,200
Singapore Food Agency Programme						
Development Works for Farm Sites in Lim Chu Kang and Sungei Tengah	25,597,500	4,476,622	2,277,455	1,400,000	2,654,000	12,058,800
Redevelopment of Landing Facility at Lim Chu Kang	7,567,300	83,384	564,658	4,280,000	7,355,000	1,226,900
Fire Safety and Other Improvement Works and Electrical Upgrading Works for Pasir Panjang Wholesale Centre (PPWC)	20,415,300	0	988,916	6,885,000	9,000,000	8,730,000
Completed Projects	...	...	79,381,950	4,741,200	5,489,300	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	32,532,076	73,437,200	45,086,900	63,316,100
Public Utilities Board Programme						
Flood Model Development	7,270,000	0	0	1,510,000	1,465,600	1,005,000
Smart Drainage System Phase 2	1,065,720	0	0	0	0	291,800

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
National Environment Agency Programme						
New Projects	...	...	0	3,736,700	500,000	5,051,000
Establishment of the NEA Scheme for Technology Translation	4,600,000	1,336,013	1,172,597	865,000	497,600	165,600
Productive Hawker Centres Programme	10,094,700	0	0	1,139,600	1,424,500	1,835,400
Enhanced Measurement and Reporting Requirements and Preparation for Implementation of Carbon Pricing	1,027,200	961,045	0	64,200	0	64,200
Development of NEA Business Intelligence System	3,140,000	1,547,651	334,604	671,000	183,800	500,000
Enhanced Energy Efficiency Fund (E2F) – Energy Efficient Technologies	19,164,700	163,162	171,411	592,000	79,600	235,900
Implementation of Meteorological Service Singapore's capability building projects	1,025,000	0	126,426	2,478,000	25,300	341,900
Development of ONE ENV Mobile Application	2,159,400	113,245	263,565	163,400	927,000	170,300
Redefining Operations through Digital Reality	1,228,784	0	48,690	718,800	397,100	484,300
Integrated Programme to Combat Antimicrobial Resistance in Environment Sector	1,523,700	0	0	1,523,700	620,000	903,700
Strengthening Capability for Chemical Hazard and Pollution Monitoring and Control	6,516,300	0	1,291,990	637,400	3,687,500	1,200
Enhanced Energy Efficiency Fund (E2F) – Emissions Management Information System (EMIS)	7,700,000	0	0	0	0	1,107,800
Large-scale Field Trial of Wolbachia-Aedes Technology for Dengue Reduction	1,958,200	0	0	943,100	999,500	953,000
Automated Smoke and Flare Detection System	884,800	0	0	97,600	0	884,800
Hydrofluorocarbons (HFC) Mitigation Measures in Refrigeration and Air-Conditioning (RAC) Application	1,440,300	0	0	344,000	0	265,100
Capacity and Capability Building for Wastewater Surveillance and Environmental Mitigation of COVID-19 and other dangerous pathogens	12,142,500	0	1,077,823	0	3,495,800	139,100
Improving Ventilation and Indoor Air Quality for Public Health	2,107,900	0	0	0	1,943,500	164,400
Surge Capacity For National COVID-19 Wastewater Surveillance Programme	6,711,700	0	0	0	3,775,300	2,936,400
Singapore Food Agency Programme						
National Food Safety Ecosystem Digitalisation Plan	9,880,000	1,273,652	76,911	1,251,800	1,315,000	3,087,000
Monitoring and Prediction of Harmful Algae Blooms	1,660,000	0	257,613	441,300	236,300	205,000
Consolidation and Integration of NCFS Laboratory Facilities	29,450,000	0	656,022	10,965,600	10,965,600	17,828,300
Strategic Initiatives to Strengthen Singapore's Food Security	5,310,000	0	680,477	580,000	168,300	2,282,600
Food Safety Mobility Strategy	4,040,000	0	0	2,222,000	0	2,222,000
SFA's 30 X 30 Express Grant Call	31,130,000	0	4,479,743	16,372,200	8,500,000	13,600,000
Food Handlers Digital Data Hub	880,000	0	0	0	140,000	740,000
Agri-food Cluster Transformation (ACT) Fund	59,682,000	0	0	0	700,000	3,500,000
New Projects	...	...	0	17,150,000	10,000	2,350,300
Completed Projects	...	...	21,894,204	8,969,800	3,029,600	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$15,274,755	\$58,041,900	\$57,428,900	\$43,090,100
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>15,274,755</i>	<i>58,041,900</i>	<i>57,428,900</i>	<i>43,090,100</i>
Public Utilities Board Programme						
New Projects	...	...	0	0	0	1,710,000
Sewer Network for Changi East Area	149,800,000	10,882,753	11,105,179	43,768,000	43,159,000	30,013,000
Drains at Changi East	0	112,088	359,240	5,000,000	5,000,000	4,700,000
National Environment Agency Programme						
Exhumation Programme Phase 5	13,150,000	3,836,020	60,907	31,700	44,900	30,000
Exhumation Programme Phases 6 and 7 and Related Works	30,810,000	8,465,935	3,493,597	8,173,000	6,728,200	5,147,000
Works Related to Facilities Affected by Exhumation Programme	357,000	19,877	0	258,000	171,000	1,900
Exhumation Programme Phase 8	5,756,700	0	0	811,200	1,603,300	807,000
Road Diversion Works at Eastern Part of Choa Chu Kang Cemetery (CCKC)	1,059,700	0	0	0	272,500	681,200
Completed Projects	...	...	255,832	0	450,000	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	Actual	Revised	Estimated
		FY2019	FY2020	FY2021 ²	FY2022 ³
A liveable and endearing home	% of days in a year where Pollutant Standards Index (PSI) is in the "Good" & "Moderate" range	97.0	100	95.0	95.0
	No. of local Dengue Fever cases per 100,000 population	275.4	620.4	104.3	NA ⁴
	No. of air pollution incidents per million population ⁵	0.0	0.2	0.9	2.0
	No. of water pollution incidents per million population ⁶	1.4	1.2	1.6	2.0
	Accuracy of Nowcast (%) ⁷	90.9	90.4	90.5	90.0
A smart, resilient and sustainable water system	% of tests meeting World Health Organisation (WHO) drinking water quality guidelines	100	100	100	100
	Distribution Losses	8.2	8.0	8.2	≤8.2
	No. of leaks per 100km of potable water mains per year	5.3	3.8	5.0	≤5.0
	No. of service disruptions per 1,000 km of sewers (monthly average over the year)	10.4	10.0	10.1	≤10.3
	Size of flood prone area (ha)	29.0	28.0	28.0	27.0
Food safety and security achieved sustainably	Per capita household water consumption (litres/day)	141	154	158	NA ⁸
	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 ⁹	3/5	3/5	3/5
	Foodborne illness cases related to foodborne outbreaks ¹⁰ per 100,000 population	21.6	7.8	≤ 28.2 ¹¹	≤ 38.8 ¹²
A zero waste nation and circular economy	Total domestic waste disposed of per capita (kg/day/person)	0.78	0.75	0.77	0.78
	Total non-domestic waste disposed of (tonnes per day/\$billion GDP)	8.9	8.2	8.5	8.8
	Recycling rate (%)	59	52	53	60
Climate change resilience and transition to a low-carbon future	Total Greenhouse Gas (GHG) Emissions (million tonnes of CO ₂ -equivalent; MtCO ₂ e) ¹³	52	NA ¹⁴	NA	NA

¹ All data are reported on a calendar year basis.

² Data for "Revised FY2021" column refers to projected figures for 2021.

³ Data for "Estimated FY2022" column refers to targets for 2022.

⁴ No target has been set for 2022, due to the dynamic nature of dengue transmission. NEA is reviewing the target for this indicator to better reflect NEA's performance in managing the dengue situation.

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 No target has been set for 2022 as the COVID-19 situation remains fluid, with some restrictions set to remain in 2022. PUB is monitoring and studying the long-term impact of COVID-19 on household water consumption, and will review the Litres Per Capita per Day targets.

⁹ The three food items are fish, chicken and pork.

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

¹¹ As of 31 Oct 2021, there are 6 reported foodborne outbreak incidents in the period from Aug 2021 to Oct 2021 that are pending conclusion of investigations. Depending on the outcome of the investigations, the performance from Jan 2021 to Oct 2021 will be in the range of 14.6 to 23.5. Using a linear projection based on 23.5 for the period from Jan 2021 to Oct 2021, the projected figure for 2021 is about 28.2.

¹² As this is a relatively new indicator, the target has been set by referencing the FY2018 actual figure of 38.8 per 100,000 population. SFA is monitoring the trend in foodborne illness outbreaks, and will benchmark against other urban cities before revising the target.

¹³ The GHG inventory is refined regularly, in accordance with the Intergovernmental Panel on Climate Change (IPCC) Good Practice Guidance and Uncertainty Management in National Greenhouse Gas Inventories.

¹⁴ Data will be available in 2022, due to the lag time for external organisations/agencies to submit their data to NEA.

Desired Outcome	Performance Indicator ¹	Revised FY2021	Estimated FY2022
<p>Advancement of Singapore's strategic and economic interests relating to the environment, water and food</p>	<p>Fulfil Singapore's obligations to regional and international agreements and conventions</p>	<p>Ensured that international commitments are fulfilled.</p> <p>Ensured that international obligations are not inimical to Singapore, with regards to our environmental, water and food interests.</p>	<p>Ensure that international commitments are fulfilled to uphold Singapore as a responsible global environmental citizen.</p> <p>Ensure that international obligations are not inimical to Singapore, with regards to our environmental, water and food interests.</p>
	<p>Advance Singapore's strategic and economic interests relating to the environment, water and food through bilateral, regional and international platforms</p>	<p>Engaged bilateral partners to pursue strategic interests in addressing environmental, water, food and other transboundary environmental issues.</p> <p>Pursued collaborations with international partners on environment, water and food issues.</p> <p>Profiled Singapore's efforts and achievements in sustainable development, water management and food security.</p> <p>Leveraged various platforms to strengthen global awareness on Singapore's environmental, water and food issues, including transboundary ones.</p>	<p>Engage bilateral partners to pursue strategic interests in addressing environmental, water, food and other transboundary environmental issues.</p> <p>Pursue collaborations with international partners on environment, water and food issues.</p> <p>Profile Singapore's efforts and achievements in sustainable development, water management and food security.</p> <p>Leverage various platforms to strengthen global awareness on Singapore's environmental, water and food issues, including transboundary ones.</p>

Head M



Ministry of Finance

HEAD M

MINISTRY OF FINANCE

OVERVIEW

Mission Statement

To create a better Singapore through Finance.

Vision Statement

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

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$950,404,300	\$2,067,248,900	\$1,109,741,000	\$1,167,550,100	\$57,809,100	5.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$904,457,133	\$1,927,533,800	\$977,279,400	\$1,025,878,400	\$48,599,000	5.0%
	<i>RUNNING COSTS</i>	<i>\$827,924,944</i>	<i>\$1,853,438,600</i>	<i>\$906,728,900</i>	<i>\$952,883,200</i>	<i>\$46,154,300</i>	<i>5.1%</i>
	Expenditure on Manpower	\$173,026,100	\$202,982,200	\$193,106,600	\$205,849,100	\$12,742,500	6.6%
1200	Political Appointments	1,967,055	2,556,100	1,930,600	2,426,400	495,800	25.7
1500	Permanent Staff	170,954,256	195,095,100	185,914,600	198,155,300	12,240,700	6.6
1600	Temporary, Daily-Rated & Other Staff	104,790	331,000	261,400	267,400	6,000	2.3
1800	Personnel Central Vote	0	5,000,000	5,000,000	5,000,000	0	0.0
	Other Operating Expenditure	\$610,876,016	\$658,312,100	\$686,928,000	\$717,819,800	\$30,891,800	4.5%
2100	Consumption of Products & Services	605,397,057	639,781,500	669,702,600	699,390,200	29,687,600	4.4
2300	Manpower Development	3,559,082	6,699,900	5,388,700	6,051,100	662,400	12.3
2400	International & Public Relations, Public Communications	46,132	1,132,300	741,800	1,337,700	595,900	80.3
2600	Programmes Central Vote	0	10,000,000	10,000,000	10,000,000	0	0.0
2700	Asset Acquisition	1,734,294	568,600	896,100	890,200	-5,900	-0.7
2800	Miscellaneous	139,451	129,800	198,800	150,600	-48,200	-24.2
	Grants, Subventions & Capital Injections to Organisations	\$44,022,828	\$992,144,300	\$26,694,300	\$29,214,300	\$2,520,000	9.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	44,022,828	991,980,000	26,600,000	28,820,000	2,220,000	8.3
3400	Grants, Subventions & Capital Injections to Other Organisations	0	164,300	94,300	394,300	300,000	318.1

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	<i>TRANSFERS</i>	\$76,532,189	\$74,095,200	\$70,550,500	\$72,995,200	\$2,444,700	3.5%
3800	International Organisations & Overseas Development Assistance	76,532,189	74,095,200	70,550,500	72,995,200	2,444,700	3.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$4,259,619,545	\$5,840,200,000	\$2,911,200,000	\$3,111,800,000	\$200,600,000	6.9%
4200	Expenses on Investments	2,261,750,220	3,836,000,000	2,908,000,000	3,109,000,000	201,000,000	6.9
4600	Loans and Advances (Disbursement)	1,997,869,325	2,004,200,000	3,200,000	2,800,000	-400,000	-12.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$45,947,167	\$139,715,100	\$132,461,600	\$141,671,700	\$9,210,100	7.0%
5100	Government Development	45,947,167	139,715,100	132,461,600	141,671,700	9,210,100	7.0

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	3	3	2	2
Minister	3	3	2	2
PERMANENT STAFF	1,914	2,023	2,104	2,116
Accounting Profession (2008)	52	58	61	63
Administrative	19	19	18	18
Corporate Support	22	22	21	21
Management Executive Scheme (2008)	758	861	961	971
Management Support Scheme (2008)	137	137	112	112
Operations Support	3	3	3	3
Singapore Customs Officer (2008)	627	627	627	627
Singapore Customs Specialist (2008)	296	296	301	301
OTHERS	1,952	2,050	2,167	2,167
Inland Revenue Authority of Singapore	1,952	2,050	2,167	2,167
TOTAL	3,869	4,076	4,273	4,285

FY2021 BUDGET

The revised total expenditure of the Ministry of Finance (MOF) in FY2021 is expected to be \$1.11 billion, excluding Expenses on Investments (EOI) and Loan & Advances. This is an increase of \$159.34 million or 16.8% compared to the actual FY2020 total expenditure of \$950.40 million.

Revised operating expenditure in FY2021 is expected to be \$977.28 million, an increase of \$72.82 million or 8.1% over the actual FY2020 expenditure of \$904.46 million. The increase is mainly due to higher agency fee for tax scheme administration.

Revised development expenditure in FY2021 is expected to be \$132.46 million, an increase of \$86.51 million or 188.3% from the actual FY2020 development expenditure of \$45.95 million. This is primarily due to a sum of \$100 million being set aside in the Central Vote.

The EOI in FY2021 is expected to be \$2.91 billion, \$646.25 million higher than the actual amount incurred in FY2020. This expected increase is due to increased investment activities.

The Loans and Advances (Disbursement) in FY2021 is revised to \$3.20 million, which is \$1.99 billion lower than the actual amount incurred in FY2020. The decrease is mainly due to lower outlays for loans to support enterprises' access to credit amid COVID-19, given the improved financial situation.

FY2022 BUDGET

Total expenditure for FY2022 is projected to be \$1.17 billion (excluding EOI), which comprises operating expenditure of \$1.03 billion and development expenditure of \$141.67 million. This is an increase of \$57.81 million or 5.2% from the revised FY2021 total expenditure of \$1.11 billion. EOI is projected at \$3.11 billion.

Operating Expenditure

The projected FY2022 operating expenditure of \$1.03 billion is an increase of \$48.60 million or 5.0% over the revised FY2021 operating expenditure of \$977.28 million. The increase is mainly due to an increase in operating expenditure for the Finance Programme.

The Inland Revenue Authority of Singapore Programme is projected to take up the largest share of operating expenditure (\$488.10 million or 47.6%). This is followed by the Finance Programme (\$250.28 million or 24.4%), Singapore Customs Programme (\$182.26 million or 17.8%), Accounting Services Programme (\$52.73 million or 5.1%), and Shared Services Programme (\$52.50 million or 5.1%).

The highlights of the top three Programmes are as follows:

a) Inland Revenue Authority of Singapore Programme

The Inland Revenue Authority of Singapore (IRAS) is paid an agency fee to administer, assess, collect and enforce payment of income and property tax, goods and services tax (GST), stamp duties and other taxes on behalf of the Government. Based on the projected tax revenue collection, MOF has allocated an agency fee budget of \$488.10 million for FY2022.

b) Finance Programme

An operating expenditure of \$250.28 million is provided for the Finance Programme for FY2022. Of the total sum of \$250.28 million, \$102.11 million (40.8%) is for transfers as well as grants and subventions, \$81.29 million (32.5%) is for other operating expenditure, and \$66.88 million (26.7%) is for expenditure on manpower. The budgeted \$250.28 million is an increase of \$37.15 million or 17.4% from the revised FY2021 expenditure of \$213.13 million. The higher budgetary requirement for FY2022 is mainly attributed to an increase in other operating expenditure pertaining to IT and property management related projects.

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 FY2022 is projected to be \$182.26 million, an increase of \$2.43 million or 1.4% over the revised FY2021 expenditure of \$179.83 million.

Development Expenditure

Development expenditure for FY2022 is projected to be \$141.67 million, an increase of \$9.21 million or 7.0% over the revised FY2021 development expenditure of \$132.46 million. The increase is mainly due to higher provision set aside for consultancy services and IT-related projects.

Other Consolidated Fund Outlays

The EOI in FY2022 is expected to be \$3.11 billion, \$201.00 million higher than the revised expenditure in FY2021 of \$2.91 billion. Higher expenses are expected to be incurred with the growth in assets under management.

A provision of \$2.80 million is set aside for facility management for the Treasury.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
M-A	Finance	177,382,500	72,900,000	250,282,500	108,332,500	358,615,000
M-C	Accounting Services	52,730,000	0	52,730,000	8,680,800	61,410,800
M-G	Shared Services	52,502,400	0	52,502,400	3,236,700	55,739,100
M-O	Singapore Customs	182,168,300	95,200	182,263,500	21,421,700	203,685,200
M-P	Inland Revenue Authority of Singapore	488,100,000	0	488,100,000	0	488,100,000
	Total	\$952,883,200	\$72,995,200	\$1,025,878,400	\$141,671,700	\$1,167,550,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$45,947,167	\$139,715,100	\$132,461,600	\$141,671,700
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>45,947,167</i>	<i>139,715,100</i>	<i>132,461,600</i>	<i>141,671,700</i>
Finance Programme						
Central Vote for New Projects	...	...	0	100,000,000	100,000,000	100,000,000
Minor Development Projects	...	...	3,540,017	4,223,200	3,109,700	5,520,300
New Projects	...	...	0	2,866,700	893,800	2,812,200
Accounting Services Programme						
New Projects	...	...	0	1,097,600	0	1,300,900
Minor Development Projects	...	...	4,856,168	3,646,500	3,057,100	7,379,900
Shared Services Programme						
Minor Development Projects	...	...	313,681	4,104,600	1,485,600	3,236,700
Singapore Customs Programme						
New TradeXchange/TradeNet/eCustoms Project	155,861,900	98,714,391	13,395,386	8,459,300	9,737,900	6,368,900
Setting up of a Radiographic Scanning Station for Export Checks Operation at Tuas Megaport	6,573,000	0	1,182,598	3,435,800	1,766,600	1,963,100
Development and Implementation of International Connectivity on the National Trade Platform (NTP)	21,532,100	5,412,584	4,694,232	6,393,200	4,633,700	5,714,100
Minor Development Projects	...	...	4,922,157	3,323,000	6,457,800	7,375,600
Completed Projects	...	...	13,042,927	2,165,200	1,319,400	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022	
Stewardship of Public Good	Balanced Budget					
	Overall Fiscal Position as a % of GDP (5-year moving average)	0.7	-1.3	-1.8	-2.3	
	Fiscal Sustainability					
	Draw on Past Reserves	No	Yes ¹	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)	99.2	88.6	104.9	NA	
	Government expenditure as % of budgeted expenditure (excluding special transfers)	93.9	103.3	96.2	NA	
	Inclusive and Sustainable Growth	Conducive Business Environment				
		No. of Avoidance of Double Taxation Agreements (DTAs) Singapore has in force	87	88	92	NA
% of companies incorporated within 15 minutes of payment		99.9%	99.9%	99.9%	99.9%	
Inclusive Growth						
20th percentile monthly nominal household income from work ² per household member among citizen employed households (real annual growth rate in parentheses) ³		\$1,326 (3.5%)	\$1,299 (-1.8%)	\$1,404 (6.3%)	NA	
Median monthly nominal household income from work ² per household member among citizen employed households (real annual growth rate in parentheses) ³		\$2,749 (3.8%)	\$2,693 (-1.8%)	\$2,871 (4.5%)	NA	

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

² Household income from work refers to the sum of income received, including employers' CPF contributions, by working members of the household from employment and business. Employed households are those with at least one working person.

³ Numbers in parentheses are real annual growth rates (20th percentile deflated by lowest 20% income group CPI excluding imputed rental on owner-occupied accommodation, median deflated by middle 60% income group CPI excluding imputed rental on owner-occupied accommodation).

Desired Outcome	Performance Indicator	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
High Performance Government	Efficient and Effective Use of Resources				
	Cost per dollar of revenue collected by Singapore Customs	1.74 cents	1.95 cents	1.75 cents	1.69 cents
	Cost per dollar of tax collected by IRAS	0.78 cents	0.82 cents	0.78 cents	0.80 cents
	Efficient Government				
	% of requests for business profiles completed by ACRA within 15 minutes of payment	99.9%	99.9%	99.0%	99.0%
	% of TradeNet declarations which have been approved / rejected within 10 minutes	99.9%	99.9%	99.6%	99.0%
	% of tax refunds issued by IRAS				
	- within 14 days	99.7%	99.8%	99.7%	99.6%
	- within 30 days	99.9%	99.9%	99.9%	99.9%
	% of payments from Ministries, Statutory Boards, and Organs of State to vendors completed within payment terms (typically 30 days)	98.0%	98.2%	98.3%	98.3%

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

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$406,386,662	\$433,887,900	\$433,887,900	\$489,010,900	\$55,123,000	12.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$397,567,573	\$421,387,900	\$421,387,900	\$473,010,900	\$51,623,000	12.3%
	<i>RUNNING COSTS</i>	<i>\$314,062,806</i>	<i>\$339,813,700</i>	<i>\$337,581,200</i>	<i>\$387,285,300</i>	<i>\$49,704,100</i>	<i>14.7%</i>
	Expenditure on Manpower	\$177,155,644	\$188,809,000	\$191,792,700	\$201,496,000	\$9,703,300	5.1%
1200	Political Appointments	1,434,197	2,034,700	1,674,000	1,954,600	280,600	16.8
1500	Permanent Staff	158,434,481	166,660,400	170,697,700	178,999,100	8,301,400	4.9
1600	Temporary, Daily-Rated & Other Staff	17,286,966	20,113,900	19,421,000	20,542,300	1,121,300	5.8
	Other Operating Expenditure	\$136,907,162	\$151,004,700	\$145,788,500	\$185,789,300	\$40,000,800	27.4%
2100	Consumption of Products & Services	125,024,902	122,953,800	121,791,100	157,217,100	35,426,000	29.1
2300	Manpower Development	5,034,811	9,815,400	8,247,200	8,686,600	439,400	5.3
2400	International & Public Relations, Public Communications	2,971,628	13,978,000	11,353,200	15,539,800	4,186,600	36.9
2700	Asset Acquisition	1,602,140	1,346,100	1,411,000	1,436,900	25,900	1.8
2800	Miscellaneous	2,273,682	2,911,400	2,986,000	2,908,900	-77,100	-2.6
	<i>TRANSFERS</i>	<i>\$83,504,767</i>	<i>\$81,574,200</i>	<i>\$83,806,700</i>	<i>\$85,725,600</i>	<i>\$1,918,900</i>	<i>2.3%</i>
3600	Transfers to Institutions & Organisations	10,071,731	8,479,600	9,155,800	8,619,900	-535,900	-5.9
3800	International Organisations & Overseas Development Assistance	73,433,036	73,094,600	74,650,900	77,105,700	2,454,800	3.3

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	OTHER CONSOLIDATED FUND OUTLAYS	\$8,640,727	\$6,450,000	\$6,450,000	\$9,350,000	\$2,900,000	45.0%
4600	Loans and Advances (Disbursement)	8,640,727	6,450,000	6,450,000	9,350,000	2,900,000	45.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,819,090	\$12,500,000	\$12,500,000	\$16,000,000	\$3,500,000	28.0%
5100	Government Development	8,819,090	12,500,000	12,500,000	16,000,000	3,500,000	28.0

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	3	3	3	3
Minister	2	2	2	2
Senior Minister of State	1	1	1	1
PERMANENT STAFF	956	1,108	1,101	1,105
Accounting Profession (2008)	3	3	3	3
Administrative	4	6	6	6
Foreign Service (2002)	583	672	669	673
Foreign Service Administration Specialist Scheme	336	394	390	390
Home Affairs Services - ICA Senior Scheme	9	9	9	9
Home Affairs Services - ICA Specialist Scheme	8	9	9	9
Language Executive Scheme (2008)	1	1	1	1
Legal	1	1	1	1
Management Executive Scheme (2008)	1	1	1	1
Management Support Scheme (Language Officer)	2	2	2	2
Operations Support	8	10	10	10
TEMPORARY, DAILY-RATED & OTHER STAFF	477	527	519	529
Locally Recruited Staff	477	527	519	529
OTHERS	16	21	21	21
Government Technology Agency (Sites)	16	21	21	21
TOTAL	1,452	1,659	1,644	1,658

FY2021 BUDGET

The revised FY2021 expenditure of the Ministry of Foreign Affairs (MFA) is \$433.89 million. This is an increase of \$27.50 million (6.8%) compared to the actual FY2020 expenditure of \$406.39 million.

Operating Expenditure

The revised FY2021 operating expenditure is \$421.39 million, an increase of \$23.82 million (6.0%) compared to the actual FY2020 expenditure of \$397.57 million. The increase in operating expenditure is mainly due to the provision of an Annual Variable Component in FY2021 and the partial resumption of travel-related activities that had been suspended in FY2020 due to the COVID-19 pandemic.

Development Expenditure

The revised FY2021 development expenditure is \$12.50 million, an increase of \$3.68 million (41.7%) compared to the actual FY2020 expenditure of \$8.82 million. The increase in FY2021 is mainly due to the resumption of development projects delayed by the COVID-19 pandemic.

Other Consolidated Fund Outlays

The revised FY2021 advances is \$6.45 million. It is mainly to meet ad-hoc cashflows required in the overseas operations of the Ministry.

FY2022 BUDGET

The FY2022 total expenditure of MFA is projected to be \$489.01 million, an increase of \$55.12 million (12.7%) over the revised FY2021 expenditure of \$433.89 million. Of this, \$473.01 million (96.7%) is for operating expenditure and \$16.00 million (3.3%) is for development expenditure.

Operating Expenditure

Operating expenditure for FY2022 is projected to be \$473.01 million, an increase of \$51.62 million (12.3%) over the revised FY2021 expenditure of \$421.39 million. Of this, \$387.29 million (81.9%) is for running costs and \$85.73 million (18.1%) is for transfers. The increase in operating expenditure is mainly due to increases in IT-related expenditure and travel-related expenditure with planned resumption of travel activities in FY2022.

Development Expenditure

Development expenditure for FY2022 is projected to be \$16.00 million, an increase of \$3.50 million (28.0%) over the revised FY2021 expenditure of \$12.50 million. The increase in expenditure is mainly due to more minor development projects planned for FY2022.

Other Consolidated Fund Outlays

Advances for FY2022 is projected to be \$9.35 million. It 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	387,285,300	85,725,600	473,010,900	16,000,000	489,010,900
	Total	\$387,285,300	\$85,725,600	\$473,010,900	\$16,000,000	\$489,010,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	\$8,819,090	\$12,500,000	\$12,500,000	\$16,000,000
<i>GOVERNMENT DEVELOPMENT</i>	<i>8,819,090</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>16,000,000</i>
Foreign Affairs Programme						
HQ Building Projects	869,372	0	0	350,000
ICT Projects	1,532,880	1,000,000	1,000,000	2,500,000
Overseas Properties Projects	2,261,538	6,200,000	6,200,000	2,300,000
Minor Development Projects	4,155,300	5,300,000	5,300,000	10,850,000

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 FY2020/ Revised FY2021	Estimated FY2022
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>Despite travel restrictions due to the COVID-19 pandemic, our leaders kept up a busy schedule of bilateral and multilateral engagements through videoconference and telephone calls.</p> <p>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, then-Japanese PM Suga Yoshihide, then-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 Shanmugaratnam 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 and vaccinated travel lanes, we are facilitating the gradual resumption of visits by foreign leaders and officials to Singapore, such as the visits of US Vice President Kamala Harris, US Secretary of Defense Lloyd J. Austin III, US Secretary of Commerce Gina Raimondo, 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</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 deepen bilateral cooperation and links with the Malaysian government. We will continue our strong cooperation on managing COVID-19, including on ensuring the safe and smooth flow of goods between both countries, and the gradual resumption of safe travel. We will strengthen ties and understanding 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, facilitating safe travel and exploring opportunities for cooperation in emerging sectors like green energy and the digital economy. We will step up efforts to strengthen our links with the central and regional governments. We will also continue to engage the Indonesian government on their G20 priorities, and work with them to support their 2022 G20 Presidency, if invited to join the meetings.</p> <p>We will continue to closely engage Brunei, and build a steady momentum of high-level exchanges. We will find areas to further enhance our excellent relationship by exploring new areas of bilateral cooperation such as in agriculture and aquaculture, eco-tourism and climate change strategies.</p> <p>We will continue to look for opportunities to strengthen and expand our cooperation with Cambodia, Laos, Myanmar, Philippines, Thailand, and Vietnam. In particular, our agencies are keen to increase collaboration with Vietnam in new growth areas such as digital economy, sustainable development, and smart cities. We can ride on the upcoming 50th anniversary of bilateral relations and 10th year of the Strategic Partnership with Vietnam in 2023 to inject momentum in bilateral cooperation. The situation in Myanmar will continue to preoccupy ASEAN. We will continue to safeguard our interests through engagement of all key stakeholders while playing a constructive role in supporting ASEAN's efforts to encourage a peaceful resolution to the crisis. We will work towards resuming more high-level visits and in-person exchanges with the Southeast Asian neighbours, including through cultivation programmes such as the Lee Kuan Yew Exchange Fellowship and the SR Nathan Fellowship.</p> <p>As a longstanding, strategic partner of the US, we will continue to advance cooperation across the economic, defence, security, and people-to-people spheres; as well</p>

Desired Outcome	Performance Indicator	Actual FY2020/ Revised FY2021	Estimated FY2022
		<p>Commission for Foreign Affairs Yang Jiechi, Hungarian Minister of Foreign Affairs and Trade Peter Szijjarto, Indonesian Minister of Foreign Affairs Retno Marsudi, and Japanese Minister for Foreign Affairs Motegi Toshimitsu.</p>	<p>as in new areas of mutual interest like global pandemic preparedness, climate change, digital economy and innovation, and cybersecurity. We will maintain the momentum of high-level exchanges and visits with the Biden Administration, and work towards resuming high-level visits to the US in 2022.</p>
		<p>With the rest of the world also opening up to international travel, our leaders were also able to safely resume official travel to safeguard and pursue Singapore's national interests abroad. PM attended the G20 Leaders' Summit in Rome, Italy and the ASEAN Leaders' Meeting in Jakarta, Indonesia. Senior Minister Tharman Shanmugaratnam attended the G20 Finance Ministers and Central Bank Governors Meeting in Venice, Italy. Minister (Foreign Affairs) Vivian Balakrishnan attended the 76th UNGA, where he met several of his counterparts in person for the first time in two years. Minister (Foreign Affairs) Dr Vivian Balakrishnan also visited Brunei, China, the Holy See, Indonesia, Malaysia, and Vietnam. Senior Minister and Coordinating Minister for National Security Teo Chee Hean, DPM Heng Swee Keat, and 2Minister (Foreign Affairs) (Education) Dr Mohd Maliki Osman visited Brunei as well.</p>	<p>We will continue to strengthen our wide-ranging bilateral cooperation with Canada, which has grown in recent years across the defence, people-to-people, and economic spheres, particularly in bilateral trade and investment flows. We will also explore new and emerging areas of cooperation, such as in cybersecurity, infrastructure and smart cities, climate change, clean technology and urban waste management, the digital economy, and global pandemic preparedness.</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>Following the outbreak of COVID-19, we have kept up high-level engagements between our leaders and their Malaysian counterparts through phone calls, videoconferences, and visits where possible. These included exchanges between PM Lee Hsien Loong and then-Malaysian PM Muhyiddin Yassin; co-chairs for the Singapore-Malaysia Working Committee on COVID-19 Senior Minister and Coordinating Minister for National Security Teo Chee Hean and then-Malaysian Senior Minister and Defence Minister Ismail Sabri Yaakob; and Minister (Foreign Affairs) Dr Vivian Balakrishnan and then-Malaysian Foreign Minister Hishammuddin Hussein. Through these interactions, our leaders discussed issues including the continued flow of essential goods between both countries, the safe and gradual resumption of cross-border travel, COVID-19 management, 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 then-Malaysian PM Muhyiddin Yassin witnessed a historic ceremony at the Causeway to mark the official resumption of the Johor Bahru – Singapore Rapid Transit System (RTS) Link Project. Then-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 then-Malaysian Foreign Minister Hishammuddin Hussein and Johor <i>Menteri Besar</i> Hasni Mohammad at the Causeway to discuss cross-border travel.</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 also continue to build our links with Japanese and ROK personalities through our invitation programmes, such as the Raffles Programme and the ROK Directors-General Visit Programme; and maintain our bilateral track 1.5 platforms such as the Japan-Singapore Symposium and the Korea-Singapore Forum. We will continue to improve on our joint technical assistance programme, the JSPP21, to address emerging development challenges and remain relevant in the coming decades.</p>
		<p>We have worked with Malaysian leaders to discuss and facilitate calibrated travel for groups of travellers such as through the Periodic Commuting Arrangement (PCA) with Malaysia launched in August 2020. During then-Malaysian Minister of Foreign Affairs Hishammuddin Hussein's visit to Singapore in May 2021, we jointly launched the Death, Critical Illness, Emergency Visits (DCEV) scheme for compassionate travel.</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 renewable energy, FinTech and the green economy.</p>
		<p>We have also cooperated with Malaysia to combat COVID-19, including through the contribution of medical</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. Singapore, as a new Dialogue Partner of the Pacific</p>

Desired Outcome	Performance Indicator	Actual FY2020/ Revised FY2021	Estimated FY2022
		<p>supplies across both the Federal and State levels. Our contributions included COVID-19 test kits, Personal Protective Equipment (PPE), 20,000 doses of the Sinovac vaccines and 100,000 doses of the Pfizer-BioNTech vaccines.</p>	<p>Islands Forum (PIF), will strengthen its engagement with the South Pacific. We will also continue supporting the capacity-building efforts of the PIS and TL, including in key areas such as climate change and disaster risk reduction.</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. Despite COVID-19 travel restrictions, we have also continued to host visits from Indonesian leaders with suitable safe management measures in place, including visits by Foreign Minister Retno Marsudi, Minister of Education, Culture, Research and Technology Nadiem Makarim, State-Owned Enterprises Minister Erick Thohir, and Coordinating Minister for Economic Affairs Airlangga Hartarto within this FY.</p>	<p>We will continue to strengthen relations with India in areas such as trade and investment, defence, and FinTech, as well as through our role as country coordinator of ASEAN-India Dialogue Relations.</p>
		<p>We have also continued to work together with Indonesia to combat COVID-19, including through the provision of medical supplies to support Indonesia's efforts. We provided three tranches of assistance packages of items including PPE, PCR machines and tests. We launched an "Oxygen Shuttle" programme in July 2021, which provided regular shipments of emergency oxygen supplies to Indonesia. We also donated 122,400 doses of the AstraZeneca COVID-19 vaccine to Batam and KEPRI province in September 2021.</p>	<p>We will also continue to build ties with other South Asian countries and explore areas for mutually beneficial collaboration.</p>
		<p>With Brunei, we have maintained our high-level engagement of Bruneian leaders through videoconferences, phone calls, and visits, to preserve our strong bilateral relationship amidst the COVID-19 pandemic. PM Lee Hsien Loong met the Sultan of Brunei, Sultan Hassanal Bolkiah on the sidelines of the ASEAN Leaders' Summit in April 2021, and had called him to convey Hari Raya Aidilfitri greetings in May 2021. DPM Heng Swee Keat, Senior Minister and Coordinating Minister for National Security Teo Chee Hean, and Minister (Foreign Affairs) Dr Vivian Balakrishnan have visited Brunei and met with the Sultan and the Bruneian leadership in 2021.</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. We are currently negotiating a bilateral Digital Economy Agreement with the UK, our first with a European country. We are also exploring digital economy cooperation with the EU, as well as France.</p>
		<p>Singapore has worked closely with Brunei, including on strengthening public health cooperation and ways to safely reopen our borders to travel. In September 2020, Singapore and Brunei launched a Reciprocal Green Lane (RGL) to facilitate essential business and official travel for residents of both countries, with relevant public health safeguards in place. In August 2021, Singapore also launched a vaccinated travel lane for travellers from Brunei. Singapore has also provided assistance in the form of medical supplies such as COVID-19 test kits and PPE to Brunei. Singapore contributed 100,000 doses of the Moderna vaccine in August 2021 as part of our bilateral cooperation with Brunei. We subsequently sent another 100,000 doses of the Moderna vaccine to Brunei in September 2021. In exchange for this second tranche, Brunei will provide the same quantity of vaccines back to Singapore at a later date.</p>	<p>We will continue to work with EU institutions and EU Member States to secure the ratification of the EUSIPA and the European Union-Singapore Partnership and Cooperation Agreement (ESPCA) by all EU Member States.</p>
		<p>We have also kept up the momentum of exchanges with key Southeast Asian partners. PM Lee Hsien Loong had a telephone conversation with then-PM of Vietnam Nguyen Xuan Phuc in March 2021 to congratulate the latter on his re-election to the CPV Politburo and the successful conclusion of the CPV Congress in January 2021. PM also spoke to new Vietnam PM Pham Minh Chinh on the phone in April 2021, and had an in-person bilateral meeting on the sidelines of the ASEAN Leaders' Meeting held in Jakarta, Indonesia the same month, where both sides agreed to strengthen the Singapore-Vietnam Strategic Partnership. As borders gradually</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 the High-Level Russia-Singapore Inter-Governmental Commission (IGC). We will also continue to push for the expeditious conclusion of the bilateral S&I Agreements with the remaining EAEU countries (i.e. Russia, Belarus, Kazakhstan, and Kyrgyzstan). For Turkey, we will maintain high-level exchanges.</p>
			<p>We will similarly explore new avenues to engage the Central and Eastern European (CEE) countries, which are growing bilateral accounts.</p>
			<p>As global travel restrictions gradually ease, we will continue to strengthen our good relations with the Middle Eastern, Central Asian, and North African countries through our participation in virtual and in-person high-level engagements, where opportune, as well as through the resumption of representational visits by our Non-Resident Ambassadors. We will also continue to provide technical assistance 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, leverage existing platforms such as the Singapore-Saudi Joint Committee, the Singapore-UAE Joint Committee, the Singapore-Qatar Implementation Monitoring Mechanism, and the various bilateral consultations mechanisms, as well as to ensure that the Gulf Cooperation Council (GCC)-Singapore FTA (GSFTA) is fully implemented.</p>
			<p>We will continue to push for the expeditious conclusion of the bilateral Services and Investments Agreements with the remaining EAEU countries (i.e. Kazakhstan and the Kyrgyz Republic) and seek to finalise them as deliverables for incoming visits in 2022, including an expected State Visit by Kazakh President Kassym-Jomart Tokayev.</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</p>

Desired Outcome	Performance Indicator	Actual FY2020/ Revised FY2021	Estimated FY2022
		<p>reopened, high-level engagements have resumed. This includes Minister (Foreign Affairs)'s Official Visit to Vietnam in June 2021, where Minister (Foreign Affairs) Dr Vivian Balakrishnan engaged new Vietnamese leadership and agreed on the formation of two joint working groups on COVID-19 cooperation and digital economy respectively. We convened key virtual meetings such as the Singapore – Thailand Political Consultations in August 2020 and October 2021, the Informal Consultations on the Philippine-Singapore Action Plan in July 2021, and the Singapore-Vietnam Bilateral Consultations in December 2020 and November 2021. We also made G-to-G contributions of COVID-19 supplies to Myanmar, the Philippines, and Thailand.</p>	<p>opportunities for collaboration. These include: our Pacific Alliance (PA) Associate State Membership, ongoing negotiations on a MERCOSUR-Singapore FTA, and the SCP, as well as regular representational visits by our Non-Resident Ambassadors, once conditions permit, to Argentina, Brazil, the Caribbean Community (CARICOM), Chile, Cuba, Mexico, Panama and Peru. Given the COVID-19 situation in Latin America and the Caribbean, we will continue to engage the region remotely, including through virtual platforms, while looking out for pockets of opportunity for in-person engagements.</p>
		<p>Our relations with the US, China, Japan, the Republic Of Korea (ROK), and the EU have also been strengthened.</p>	<p>We will continue to deepen our engagement of Sub-Saharan Africa in coordination with our economic agencies and stakeholders.</p>
		<p>We have maintained a broad slate of high-level bilateral exchanges with the US in 2020 and 2021. US Vice President Kamala Harris made an official visit to Singapore in August 2021, where she called on President Halimah Yacob and met with PM Lee Hsien Loong. Both announced new areas of collaboration, including the conclusion of three MOUs on strengthening cybersecurity cooperation, a US-Singapore Climate Partnership, and collaboration in trade and investment, and genome sequencing and epidemic intelligence. PM Lee Hsien Loong also met with US Secretary of Defense Lloyd J. Austin III in July 2021 during Austin's introductory visit to Singapore. We welcomed a virtual visit by a Congressional delegation in April 2021.</p>	
		<p>Minister (Foreign Affairs) Dr Vivian Balakrishnan spoke with then-US Secretary of State Mike Pompeo in March and August 2020, and again in January 2021. Minister (Foreign Affairs) also spoke with US Secretary of State Antony Blinken and National Security Advisor Jake Sullivan in January 2021. Minister (Foreign Affairs) participated in the US-led Defeat-ISIS Coalition Ministerial Meeting, and met with US Secretary of State Antony Blinken on the sidelines of the G20 Foreign Affairs Ministers' Meeting, both held in Italy in June 2021. Then-Minister (Trade and Industry) Chan Chun Sing spoke to then-US Secretary of Commerce Wilbur Ross in April 2020, and both leaders signed an MOU on Trade Financing and Investment Cooperation in December 2020. Then-Minister (Trade and Industry) Chan Chun Sing also spoke to National Security Council Coordinator for the Indo-Pacific Kurt Campbell in February 2021, US Trade Representative Katherine Tai in March 2021, and Secretary of Commerce Gina Raimondo in April 2021. Minister (Trade and Industry) Gan Kim Yong had a virtual meeting with US Trade Representative Katherine Tai in June 2021 and also participated in a roundtable on supply chain resilience alongside US Vice President Kamala Harris during her visit to Singapore in August 2021.</p>	
		<p>Then-Minister (Transport) Ong Ye Kung spoke to Secretary of Transportation Pete Buttigieg in April 2021. Minister (Home Affairs) (Law) K Shanmugam spoke to Homeland Security Secretary Alejandro Mayorkas in May 2021. Minister (Finance) Lawrence Wong met Treasury Secretary Janet Yellen on the sidelines of the G20 Finance Ministers and Central Bank Governors Meeting in Venice in July 2021.</p>	
		<p>Minister (Defence) Dr Ng Eng Hen spoke with then-US Secretary of Defense Mark Esper in August 2020. Minister (Defence) Dr Ng Eng Hen also met with US Secretary of Defense Lloyd J. Austin III in July 2021,</p>	

Desired Outcome	Performance Indicator	Actual FY2020/ Revised FY2021	Estimated FY2022
		<p>during his visit to Singapore. Both leaders reaffirmed bilateral defence ties and continued cooperation in cyber defence and strategic communications.</p>	
		<p>Singapore and China have kept up regular interactions amidst the COVID-19 pandemic. Both sides 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. Singapore also unilaterally re-opened its borders to China in November 2020. 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. Minister (Foreign Affairs) Dr Vivian Balakrishnan visited Fujian at State Councilor Wang's invitation in March 2021 and Chongqing in June 2021 for the Special ASEAN-China Foreign Ministers' Meeting (SACFMM). State Councilor Wang also visited Singapore in September 2021 where he called on PM Lee Hsien Loong and DPM Heng Swee Keat, and met Minister (Foreign Affairs) Dr Vivian Balakrishnan.</p>	
		<p>Amid the pandemic, we also kept up our engagement with China through phone calls, video conferences and virtual participation at events. President Halimah Yacob delivered a speech at the Opening Plenary of the Bo'ao Forum for Asia in April 2021. PM spoke to PRC President Xi Jinping in July 2020 and October 2021. DPM Heng Swee Keat co-chaired the 16th Joint Council for Bilateral Cooperation (JCBC) with PRC Vice Premier Han Zheng in December 2020 where they co-witnessed the conclusion of nine MOUs. DPM Heng Swee Keat spoke at the opening ceremony of the 18th China-ASEAN Expo (CAEXPO) in September 2021. ESM Goh Chok Tong spoke at the 9th World Peace Forum in July 2021. SM Teo Chee Hean spoke to Politburo Member and Minister of the Organisation Department of the Communist Party of China Central Committee (COD) Chen Xi at the 8th Singapore-China Forum on Leadership in October 2021. Minister (Foreign Affairs) delivered remarks at the Asia and Pacific High-Level Conference on Belt and Road Cooperation in June 2021 and the High-Level Videoconference on Belt and Road International Cooperation Combating COVID-19 with Solidarity in June 2020. Minister (Education) and Minister in-charge of the Civil Service Chan Chun Sing co-chaired the 8th Singapore-China Forum on Leadership with COD Executive Vice Minister Jiang Xinzhi in October 2021.</p>	
		<p>Bilateral exchanges with Japan and the ROK have continued in 2020 and 2021. 2021 marked the 50th anniversary of the establishment of Singapore-Japan relations. PM Lee Hsien Loong had separate phone calls with then-PM Suga Yoshihide in October 2020 and May 2021. PM Lee also had a telephone call with PM Kishida Fumio in November 2021. Then-Minister (Trade and Industry) Chan Chun Sing held a videoconference with then-Minister for Economy, Trade and Industry Kajiyama Hiroshi in May 2020, following which both countries issued a Joint Statement on Facilitating Resilient Economic Activities for Combating the COVID-19 Pandemic. Foreign Minister Motegi Toshimitsu made his introductory visit to Singapore in August 2020 while then-Administrative Reform Minister Kono Taro and Parliamentary Vice-Minister for Foreign Affairs Kokuba Konosuke visited Singapore in December 2020 and August 2021 respectively. Speaker of Parliament Tan Chuan-Jin, in his capacity as President of the Singapore National Olympic Council, and Minister (Community, Culture and Youth) and 2Minister (Law) Edwin Tong visited Tokyo for the Olympic Games in July 2021. For the ROK, then-Foreign Minister Kang Kyung-wha had a</p>	

Desired Outcome	Performance Indicator	Actual FY2020/ Revised FY2021	Estimated FY2022
		<p>phone call with Minister (Foreign Affairs) Dr Vivian Balakrishnan in September 2020. Then-Deputy Minister for Foreign Affairs Kim Gunn visited Singapore in September 2020, and Foreign Minister Chung Eui-yong made an introductory visit in June 2021.</p>	
		<p>Following the entry into force of the European Union-Singapore Free Trade Agreement (EUSFTA) in November 2019, 10 out of 27 EU member states have ratified the European Union-Singapore Investment Protection Agreement (EUSIPA). The conclusion of an EU-ASEAN Comprehensive Air Transport Agreement in June 2021 will enhance air connectivity between the two regions. We continue to build on our relations with emerging markets such as the Eurasian economies. Following the signing of the Framework and Non-Services and Investment Agreements of the Eurasian Economic Union (EAEU)-Singapore FTA, and the Singapore-Armenia Services and Investments (S&I) Agreement in October 2019 in Armenia, the Armenia-Singapore S&I Agreement entered into force on 1 February 2021. Negotiations on the bilateral S&I Agreements with the remaining EAEU countries are ongoing. Singapore signed the UK-Singapore FTA in December 2020 to maintain our trade relationship following Brexit.</p>	
		<p>We have maintained regular high-level exchanges, both physically and virtually, with Australia, NZ, the Pacific and Timor-Leste (TL). Australian PM Scott Morrison visited Singapore to attend the 6th Singapore-Australia Leaders Meeting in June 2021. We also hosted the visit by Australian Foreign Minister Marise Payne in October 2020.</p>	
		<p>We also kept up high-level interactions virtually. The strong momentum in bilateral cooperation with Australia and NZ continues to be underpinned by the Comprehensive Strategic Partnership (CSP) and EP respectively. The 12th Singapore-Australia Joint Ministerial Committee (SAJMC) meeting was held in August 2021 and a Virtual Summit between PM Lee Hsien Loong and NZ PM Jacinda Ardern took place in May 2020 in conjunction with 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.</p>	
		<p>We worked closely with Australia and NZ to tackle the challenges brought about by COVID-19. Most notably, Singapore and Australia concluded a dose sharing agreement of 500,000 Pfizer-BioNTech vaccines in September 2021. We have also worked with Australia and NZ on issues such as the resumption of travel, the mutual recognition of vaccine certificates and supply chain connectivity.</p>	
		<p>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.</p>	
		<p>We have been supporting the capacity-building efforts of the PIS and Timor-Leste 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 also provided humanitarian assistance to TL, Palau and Fiji.</p>	
		<p>We continued to engage India through virtual and other means. PM Lee Hsien Loong spoke on the telephone with Indian PM Narendra Modi in April 2020, to discuss the COVID-19 situation and economic cooperation.</p>	

Desired Outcome	Performance Indicator	Actual FY2020/ Revised FY2021	Estimated FY2022
		<p>Minister (Foreign Affairs) Dr Vivian Balakrishnan participated virtually in the Raisina Dialogue, organised by the Indian Ministry of External Affairs and the Observer Research Foundation in April 2021. SMS (National Development) (Foreign Affairs) Sim Ann had a virtual meeting with Indian Minister of State for External Affairs and Parliamentary Affairs V Muraleedharan in June 2021. When opportune, our leaders have had in-person interactions. Minister (Foreign Affairs) Dr Vivian Balakrishnan met External Affairs Minister S Jaishankar on the sidelines of the G20 Foreign Ministers' Meeting in Italy in June 2021, and at the UNGA in New York in September 2021. DPM Heng Swee Keat spoke virtually at the Confederation of India Industry Annual Meeting in August 2021.</p>	
		<p>We similarly continued to strengthen bilateral relations with other South Asian countries. We marked the 50th anniversary of the establishment of diplomatic relations between Singapore and Sri Lanka with Minister (Foreign Affairs) virtually attending the Singapore-Sri Lanka commemorative Joint Stamp Launch with then-Sri Lankan Foreign Minister Dinesh Gunawardena in July 2021.</p>	
		<p>With travel restrictions making visits to Sub-Saharan Africa challenging, we have instead engaged with the region's leaders where opportune, with Minister (Foreign Affairs) meeting his Rwandan counterpart on the sidelines of the G20 Foreign Ministers' Meeting in June 2021 and his counterparts from Cabo Verde, Kenya, Maldives, and South Africa at the UNGA in September 2021.</p>	
		<p>We have also provided COVID-19 related supplies to support India and Nepal's efforts to combat the COVID-19 pandemic.</p>	
		<p>Minister (Foreign Affairs) Dr Vivian Balakrishnan met the Foreign Ministers of the Kingdom of Saudi Arabia (KSA), Kuwait, Bahrain, Iran, Jordan, Kazakhstan, the Kyrgyz Republic and the Palestinian Authority; UAE Minister of Industry and Advanced Technology Dr Sultan Al Jaber as well as the Gulf Cooperation Council (GCC) Secretary-General Dr Nayef Al Hajraf on the side lines of the 76th UNGA in September 2021. 2Minister (Foreign Affairs) (Education) Dr Mohd Maliki Osman also made a working visit to the UAE, KSA, and Qatar in October 2021.</p>	
		<p>We will work with agencies to convene the inaugural Singapore-Saudi Arabia Joint Committee (SSJC) later in FY2021. The Singapore Pavilion at Expo 2020 Dubai was also launched in October 2021 and Singapore Day took place on 22 January 2022.</p>	
		<p>We have maintained the uptick in high-level interactions with Canada. PM Lee Hsien Loong spoke with Canadian PM Justin Trudeau in May 2021. Minister (Foreign Affairs) Dr Vivian Balakrishnan regularly participated in the Ministerial Coordination Group on COVID-19 (MCGC) in 2020, convened by then-Canadian Minister of Foreign Affairs François-Philippe Champagne to facilitate coordination and information sharing among countries on the COVID-19 situation. Minister (Foreign Affairs) Dr Vivian Balakrishnan spoke with Canadian Minister of Foreign Affairs Marc Garneau in February 2021, and met with Garneau on the sidelines of the G20 Summit held in Italy in June 2021. Then-Minister (Trade and Industry) Chan Chun Sing also spoke with Canadian Minister of International Trade, Export Promotion, Small Businesses and Economic Development Mary Ng over videoconference in May 2020, reaffirming Singapore's commitment to facilitate cross-border flows alongside Australian Minister for Trade, Tourism and Investment</p>	

Desired Outcome	Performance Indicator	Actual FY2020/ Revised FY2021	Estimated FY2022
		<p>Simon Birmingham, ROK Minister for Trade Yoo Myung-hee and New Zealand Minister for Trade and Export Growth David Parker. Then-Minister (Trade and Industry) Chan Chun Sing also spoke with Minister Mary Ng in August 2020. Minister (Trade and Industry) Gan Kim Yong also had a virtual meeting with Minister Mary Ng in June 2021.</p>	
		<p>2Minister (Finance) (National Development) Indraneel Rajah and Minister of International Trade, Export Promotion, Small Business and Economic Development Mary Ng witnessed the signing of the renewal of the SG-Canada MOU on Infrastructure Collaboration in October 2020.</p>	
		<p>Global Affairs Canada, in collaboration with ESG and the Canadian Chamber of Commerce in Singapore, hosted a week-long virtual trade mission to Singapore on e-commerce in March 2021. In terms of representation in Singapore, the Saskatchewan provincial government is in the process of opening up a Trade and Investment Office in Singapore in 2021, co-located within the Canadian High Commission.</p>	
		<p>There has been good momentum of our political engagement of key Latin American accounts, despite the COVID-19 pandemic. PM Lee Hsien Loong and Minister (Foreign Affairs) Dr Vivian Balakrishnan met the Presidents of Colombia, Chile, Mexico and Peru at the virtual 15th Pacific Alliance Summit in December 2020. PM also spoke to Colombian President Ivan Duque over the phone in April 2020 to exchange views on tackling COVID-19. Minister (Foreign Affairs) Dr Vivian Balakrishnan had telephone / video calls with Costa Rican Foreign Minister Rodolfo Solano in September 2020, then-Brazil Foreign Minister Ernesto Araujo in August 2020, and February 2021, Chilean Foreign Minister Andres Allamand in November 2020, then-Colombia Foreign Minister Claudia Blum in February 2021, Cuban Foreign Minister Bruno Rodriguez in March 2021, and Suriname Foreign Minister Albert Ramdin in May 2021. Minister (Foreign Affairs) took the opportunity on the sidelines of the 76th UNGA to meet with Brazil Foreign Minister Carlos França; Colombia President Ivan Duque and Vice President and Foreign Minister Marta Lucia Ramirez; Mexico Foreign Minister Marcelo Ebrard; and Peru Foreign Minister Oscar Maúrtua in September 2021. Minister (Foreign Affairs) also interacted with Panama Foreign Minister Erika Mouynes and Costa Rica Foreign Minister Solano at the 3G Ministerial Meeting on the sidelines of the UNGA in September 2021. Minister also held virtual bilateral consultations with Peru in January 2021 to commemorate the 40th anniversary of diplomatic relations. Then-Minister (Trade and Industry) Chan Chun Sing also had a videoconference with Chilean Foreign Minister Allamand, and Chilean Vice Minister of Trade Rodrigo Yañez.</p>	
		<p>We have strengthened our bilateral cooperation with key Latin American accounts. Notable developments include the conclusion of the Pacific Alliance-Singapore Free Trade Agreement in July 2021, Brazil's ratification of the Avoidance of Double Taxation Agreement in March 2021; Colombia's accession to the Treaty of Amity and Cooperation in Southeast Asia in November 2020; Peru's ratification of the Comprehensive and Progressive Agreement for Trans-Pacific Partnership (CPTPP) in August 2021; Chile's ratification of the Digital Economy Partnership Agreement (DEPA) in August 2021 (following its virtual signing with Singapore and New Zealand in June 2020); and the progress of negotiations for a MERCOSUR-Singapore FTA in 2021.</p>	
		<p>We have also made progress in our engagement of</p>	

Desired Outcome	Performance Indicator	Actual FY2020/ Revised FY2021	Estimated FY2022
Reinforcing international recognition of Singapore as an effective, constructive and reliable partner	2. Work with relevant agencies for strong and robust international and regional mechanisms e.g. ASEAN, ASEAN Plus Three, ASEAN Regional Forum (ARF), Asia Pacific Economic Cooperation (APEC), East Asia Summit (EAS) and Asia-Europe Meeting (ASEM)	<p>regional groupings such as the Caribbean Community (CARICOM) on the sidelines of the 76th UNGA in September 2021. Minister (Foreign Affairs) Dr Vivian Balakrishnan met Saint Kitts & Nevis Minister of Foreign Affairs Mark Brantley in a group setting with other Forum of Small States (FOSS) foreign ministers on 22 September 2021. Minister (Foreign Affairs) Dr Vivian Balakrishnan also met Belizean Minister of Foreign Affairs, Foreign Trade and Immigration Eamon Courtenay, Grenada Minister of Foreign Affairs International Business and CARICOM Affairs Oliver Joseph and Jamaica Minister of Foreign Affairs and Foreign Trade Kamina Johnson-Smith on 24 September 2021.</p> <p>After the coup in Myanmar on 1 February 2021, Singapore played an active role within ASEAN to help Myanmar find a peaceful solution to national reconciliation, through the ASEAN Leaders' Meeting, the Five-Point Consensus and provision of humanitarian assistance. This has not detracted Singapore and other ASEAN Member States from making progress in ASEAN's agenda for the year.</p> <p>Amid the COVID-19 pandemic, ASEAN's focus has been on managing the pandemic and its after-effects, and charting a path for post-pandemic economic recovery. We supported ASEAN's COVID-19 initiatives, including the COVID-19 ASEAN Response Fund, ASEAN Regional Reserve of Medical Supplies, the ASEAN Comprehensive Recovery Framework, a set of Standard Operating Procedures for Public Health Emergencies, and the ASEAN Travel Corridor Arrangement Framework.</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, 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 also successfully oversaw the upgrade of ASEAN-EU relations to a Strategic Partnership and conclusion of the ASEAN-EU Comprehensive Air Transport Agreement while continuing work on 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, following the conclusion of Singapore's two-year term as ASEAN Regional Coordinator in January 2021 and the successful issuance of an ASEM COVID-19 Ministerial Joint Statement. PM Lee Hsien Loong attended the virtual 13th ASEM Summit, from 25 – 26 November 2021.</p> <p>We worked closely with Malaysia and NZ as the 2020 and 2021 APEC Chairs respectively, as well as with other APEC economies to continue to push for greater trade and investment facilitation and liberalisation, closer regional economic integration and more importantly, to look into measures to mitigate the impact of the COVID-19 pandemic with a view to a more inclusive, sustainable and robust recovery. Following up from the endorsement of the APEC Putrajaya Vision 2040 during Malaysia's chairmanship in 2020, we are also contributing to NZ's drafting of the implementation plan for the APEC Putrajaya Vision 2040.</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, strengthen relations with external partners, and step up cooperation in Singapore's key strengths, including smart city development and cybersecurity.</p> <p>Under Cambodia's 2022 ASEAN Chairmanship, we will continue to table and shape new initiatives to champion key interests, including economic integration and in emerging areas such as digital, green and blue economy. We will also work with the Cambodian Chair, in our capacity as ASEAN Smart Cities Network (ASCN) Shepherd country to push for ASCN's continued cooperation with external partners.</p> <p>To maintain regional peace and stability through ASEAN, we will aim to facilitate progress on a Code of Conduct in the South China Sea that is in accordance with international law and support ASEAN's efforts in the Myanmar crisis to maintain ASEAN's credibility.</p> <p>As ASEAN-India coordinator, we will pursue areas of cooperation and deliverables to deepen ASEAN-India relations and profile ourselves as an effective country coordinator.</p> <p>Singapore will continue our active participation in the APEC process and engage the Thai government on their APEC priorities, particularly where there are complementarities between Thailand's Bio-Circular-Green Economy Model and the Singapore Green Plan 2030 to strengthen cooperation in sustainable development. Singapore will also work closely with Thailand as the 2022 APEC Chair and other APEC economies to mitigate the impact of COVID-19 on international trade and investment, promote safe cross-border travel, and expedite economic recovery from the pandemic.</p>

Desired Outcome	Performance Indicator	Actual FY2020/ Revised FY2021	Estimated FY2022
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 CPTPP to ratify and implement the Agreement.</p> <p>We have maintained Singapore's active engagement with and positive agenda at the UN and key international organisations.</p> <p>We demonstrated strong support for the UN. In September 2020, PM Lee Hsien Loong delivered a video message at the High-Level meeting commemorating the UN's 75th anniversary.</p> <p>Minister (Foreign Affairs) Dr Vivian Balakrishnan hosted a virtual high-level FOSS event commemorating the UN's 75th Anniversary in June 2020.</p> <p>Minister (Foreign Affairs) Dr Vivian Balakrishnan attended the 76th UNGA High Level Week (HLW) in-person in September 2021, where he delivered Singapore's statement. Minister (Foreign Affairs) Dr Vivian Balakrishnan had 38 bilateral meetings and six group engagements there. In addition, Minister (Foreign Affairs) Dr Vivian Balakrishnan chaired a Global Governance Group (3G) meeting, and a Roundtable Discussion on Digital Issues.</p> <p>We boosted Singapore's profile as a constructive player in global public health amid the COVID-19 pandemic. PM Lee Hsien Loong delivered a video message on vaccine multilateralism for the launch of the Global Citizen's "Recovery Plan for the World" campaign in February 2021.</p> <p>PM Lee Hsien Loong also participated in the Independent Panel for Pandemic Preparedness and Response (IPPR)'s "Friends of Multilateralism, Heads of State and Government Round Table" on 4 May 2021, which was co-hosted by former NZ PM and United Nations Development Programme (UNDP) Administrator Helen Clark and former President of Liberia and Nobel Peace Prize Laureate Ellen Johnson Sirleaf.</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). In addition to our March 2020 contribution of US\$500,000 to the WHO Strategic Preparedness and Response Plan (SPRP) for COVID-19, Singapore contributed a further US\$5 million to the COVAX Advance Market Commitment (AMC) in January 2021. 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. We continued to profile our progress in sustainable development. PM Lee Hsien Loong participated in the Asia Regional Commonwealth Heads of Government Roundtable on "Accelerating Economic Recovery and Sustainable Markets" hosted by the Prince of Wales on 24 May 2021 to showcase Singapore's efforts to embark on a green and sustainable post-COVID-19 recovery.</p> <p>As co-chair of the Inter-Ministry Committee on the Sustainable Development Goals (IMC-SDGs), we continued to work 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 UNDP and UN Human Settlements Programme (UN-Habitat), to</p>	<p>As the Chair of the CPTPP Commission in 2022, 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. We will promote Singapore's positive agenda at the UN, including our progress in and 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 in 2023. For UNFCCC climate change negotiations, we will work towards positive outcomes and safeguard our interests at the 27th Conference of the Parties to the UNFCCC in Sharm el-Sheikh, Egypt in November 2022. We will also continue to participate actively in other climate change fora outside the UNFCCC to advance our interests.</p> <p>We will also continue to coordinate the work of the IMC on Human Rights and the relevant ministries following Singapore's successful 3rd Universal Periodic Review in May 2021. We will build on our engagements with UN development agencies e.g. UN Children's Fund (UNICEF) and UN-Habitat to leverage Singapore's experience in areas such as water, smart cities and sustainable solutions to help fellow developing countries achieve the SDGs.</p> <p>Building on Singapore's chairmanship of the Sixth (Legal) Committee during the 72nd UNGA, we will continue to profile our constructive role on legal issues at the UN including in the areas of international trade law and the law of the sea. We will continue to underscore Singapore's commitment to upholding international rule of law and a rules-based multilateral order.</p> <p>We will play a constructive role in the ICAO, IMO, and United Nations Commission on International Trade Law (UNCITRAL). We will continue to lobby for Singapore's various candidatures to international organisations. We will also continue to play an active and constructive role at the IAEA, consistent with Singapore's interests in nuclear safety, security and safeguards. We will participate in the forthcoming Tenth Review Conference of the Treaty on the Non-Proliferation of Nuclear Weapons (NPT) in 2022.</p> <p>We will continue to play an active role on Ocean issues through our Presidency of the BBNJ IGC. We will hold a high-level event to commemorate the 40th anniversary of the adoption of the UN Convention on the Law of the Sea (UNCLOS) in 2022. To continue profiling our Singapore's contributions to international heritage and culture, we will build on our existing engagement with UNESCO. We will also continue our engagement of fellow Commonwealth states through our participation at the upcoming Commonwealth Heads of Government Meeting in June 2022.</p> <p>We will continue to position Singapore as a key Member State in global public health discussions through our engagement with global actors, including the 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 and the new "FOSS for Good" technical assistance package.</p> <p>We will continue to participate actively in cybersecurity discussions at the UN, including chairing the Open-Ended Working Group on security of and in the use of</p>	

Desired Outcome	Performance Indicator	Actual FY2020/ Revised FY2021	Estimated FY2022
		<p>provide technical assistance and capacity building to developing countries in the areas of leadership and governance, sustainable cities, climate action, and digitalisation solutions. To this end, Singapore has continued to support the UNDP Global Centre in Singapore as the Global Centre for Technology, Innovation and Sustainable Development (GC-TISD).</p>	<p>information and communication technologies 2021-2025 (OEWG). We will also continue to coordinate the work of the IMC on Export Controls to ensure Singapore's compliance with the relevant UN Security Council resolutions, including those pertaining to the proliferation of weapons of mass destruction.</p>
		<p>We continued to safeguard our interests in UN Framework Convention on Climate Change (UNFCCC) negotiations, including the 52nd Session of the UNFCCC Subsidiary Bodies (SB-52) held virtually in May/June 2021, and the 26th Conference of the Parties to the UNFCCC (COP-26) in Glasgow, Scotland in November 2021. 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. We have also participated in a series of high-level meetings such as the Leaders Summit on Climate convened by the US in April 2021 to showcase Singapore's achievements in climate action.</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 March, July and tentatively November 2022.</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 will continue to strengthen our engagement and collaboration with the WIPO, and its members, including through WIPO's committees, the Asia-Pacific Group, as well as through the WIPO Singapore Office. We will continue to support Director-General Daren Tang's efforts to re-orientate WIPO to focus on innovation.</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 will maintain our constructive participation in the WTO, especially on key issues such as WTO reform (including the dispute settlement mechanism) and response to the COVID-19 pandemic. We will continue to work closely with Australia and Japan, as co-conveners of the Joint Statement Initiative for E-Commerce, to develop rules on trade-related aspects of e-commerce. We will also continue to support the open, rules-based multilateral trading system by strengthening the WTO and maintaining its relevance, including through the use of plurilaterals to address new and emerging issues such as trade and environment.</p>
		<p>We assisted in lobbying for Mr Daren Tang's successful election as the Director-General of the World Intellectual Property Organization (WIPO) in March 2020, and Singapore's successful re-election to the Universal Postal Union (UPU) Postal Operations Council (POC) for the term 2021 – 2024 in August 2021. We have also assisted in lobbying for Singapore's upcoming candidatures for Delegate for Asia on the INTERPOL Executive Committee for the term 2021 – 2024 at elections to be held in November 2021, International Maritime Organization (IMO) Council for the term 2022 – 2023 to be held in December 2021, International Civil Aviation Organization (ICAO) Council for the term 2022 – 2025 at elections to be held in September 2022, and Commission on Narcotic Drugs (CND) for the term 2024 – 2027 at elections to be held in June 2023.</p>	<p>Singapore will continue our active contribution to the G20 process if invited to join the meetings. Singapore will continue to promote dialogue between the G20 and the wider UN membership as convener of the 3G, which comprises 30 small and medium-sized countries, as well as consolidate 3G's proposals on climate change, post-pandemic recovery, and digitalisation to the G20 Presidency.</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 75th and 76th UNGA and our presidency of the Intergovernmental Conference on Marine Biodiversity of Areas Beyond National Jurisdiction (BBNJ IGC).</p>	<p>MFA and relevant agencies will continue to monitor developments in the Arctic, in particular those that would have an impact on Singapore, such as rising sea levels and the opening of new shipping routes. Agencies will also continue our active engagement of and contribution to the AC in a Whole-Of-Government (WOG) effort.</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. DG/IO Lynette Long led Singapore's delegation to the High-Level Meeting to commemorate the 60th anniversary of the Non-Aligned Movement in Belgrade, Serbia from 11 to 12 October 2021. 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 September 2021.</p>	<p>We will continue to participate in the IORA to protect our interests as a maritime and trading nation.</p>
		<p>As convener of the 3G, which comprises 30 small and</p>	

Desired Outcome	Performance Indicator	Actual FY2020/ Revised FY2021	Estimated FY2022
		<p>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 connectivity, public health management and climate change to the G20 Presidency. In this connection, Minister (Foreign Affairs) Dr Vivian Balakrishnan hosted the 3G Ministerial Meetings at the 76th UNGA. We are also convenors of the FOSS. In light of COVID-19, we have organised several virtual FOSS dialogues on tackling the pandemic. During Minister (Foreign Affairs) Dr Vivian Balakrishnan's visit to New York during the 76th UNGA HLW, Minister (Foreign Affairs) Dr Vivian Balakrishnan launched the "FOSS for Good" technical assistance package to commemorate the 30th anniversary of FOSS in 2022. We raised awareness of major urban challenges such as water and sanitation issues through events like World Toilet Day.</p>	
		<p>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 coordinated the IMC on Human Rights' preparations for Singapore's 3rd Universal Periodic Review where our human rights record was reviewed by the Human Rights Council (HRC).</p>	
		<p>Ambassador-at-Large (AAL) Chan Heng Chee led Singapore's delegation to present Singapore's 3rd UPR in May 2021 to the HRC in Geneva (hybrid format). The outcome of Singapore's 3rd UPR was adopted on 1 October 2021 smoothly, with Singapore accepting the majority of the 324 recommendations made at our review.</p>	
		<p>As the Chair of the IMC on Export Controls, we also worked closely with relevant agencies to ensure Singapore's compliance with the relevant UN Security Council resolutions, including those pertaining to the proliferation of weapons of mass destruction.</p>	
		<p>Singapore worked with the international community to support positive developments on the Korean Peninsula, including efforts towards the denuclearisation of the Korean Peninsula. Singapore continued to implement the relevant UN Security Council Resolutions fully and faithfully.</p>	
		<p>We worked with MCCY and NHB with a view to preparing Singapore's possible upcoming nominations to the UN Educational, Scientific and Cultural Organisation (UNESCO) Representative List of the Intangible Cultural Heritage of Humanity, and UNESCO World Heritage Sites.</p>	
		<p>To advance our interests in deep seabed mining, we participated in the 25th and 26th International Seabed Authority (ISA) Annual Sessions in Kingston, Jamaica in 2019 and 2020.</p>	
		<p>We played an active and constructive role at the World Intellectual Property Organisation (WIPO) by working with its Director-General Daren Tang, and participating in WIPO's key committees such as the Programme and Budget Committee and Coordination Committee, the Asia-Pacific Group, as well as through the WIPO Singapore Office.</p>	
		<p>At the World Trade Organisation (WTO), we continued to play an active role in strengthening the open, rules-based multilateral trading system and participate constructively in discussions, in particular, in the lead up to the 12th Ministerial Conference from 30 November to 3 December 2021.</p>	

Desired Outcome	Performance Indicator	Actual FY2020/ Revised FY2021	Estimated FY2022
4. Develop goodwill towards Singapore by sharing our developmental experience with partners through our technical assistance programme	<p>As co-convenor of the Joint Statement Initiative on E-commerce, Singapore, together with Australia and Japan, is working with 83 other WTO Members to develop rules, given the growing importance of the digital economy. Singapore and Jamaica also co-chaired the WTO's Sub-Group on the WTO's response to the COVID-19 pandemic.</p> <p>As an invited guest country of KSA and Italy during their respective 2020 and 2021 Presidencies, we participated actively in the G20 process including the numerous sectoral Ministerial meetings and the Leaders' Summits</p> <p>Singapore participated in various Arctic Council (AC) and Arctic-related meetings, including the AC Ministerial Meeting in May 2021. Agencies such as MFA, MPA, NParks and NEA represented Singapore at relevant AC Working Group meetings. Singapore also participated in the 3rd Arctic Science Ministerial Meeting organised by Iceland and Japan.</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 Public Finance Management and Project Management in FY2020 and FY2021 respectively. 2Minister (Education)(Foreign Affairs) Dr Mohd Maliki Osman also virtually attended the IORA Council of Ministers Meeting in December 2020.</p> <p>More than 132,000 foreign officials from over 180 countries, territories and intergovernmental organisations have participated in the SCP since 1992. Responding to the challenges posed by the COVID-19 pandemic, the SCP pivoted online in mid-2020. The SCP also launched a new online management system in August 2020 to facilitate applications for our courses.</p> <p>The SCP constantly reviews and refines its programmes to address emerging global and regional trends and challenges, such as climate change, and support the UN 2030 Agenda. The SCP has also introduced courses to share Singapore's experience in managing the challenges and opportunities that have arisen from the COVID-19 pandemic, including pandemic management and digitalisation.</p> <p>In FY2020, the SCP continued to work with MSE on the Climate Action Package (CAP) to help developing countries address climate change and build climate resilience. The CAP was extended for another two years until March 2023. We also continue to offer courses to Small Island Developing States (SIDS) and the Alliance of Small Island States (AOSIS) under the Singapore Partnership for Samoa Pathway (SPa).</p> <p>In FY2021, Singapore and the US agreed to strengthen capacity building collaboration on climate change and environmental sustainability in Southeast Asia under the Singapore-US Third Country Training Programme (TCTP). Two new programmes on "Smart Cities Professional Exchanges" and "Smart Cities Green Buildings Programme" were announced for rollout in 2022.</p> <p>The SCP continues to prioritise human capital development for our ASEAN neighbours, on our own and together with like-minded partners such as the US, Thailand, Chile, Google and Microsoft. Our Singapore Cooperation Centres (SCCs) in Cambodia, Laos, Myanmar, and Vietnam (CLMV) have been conducting courses under the Initiative for ASEAN Integration (IAI) Work Plan IV (2021 – 2025) to narrow the development gap among ASEAN members. The SCCs also provide</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 fellow developing countries. Other than having courses to share our experience in managing the COVID-19 pandemic, we will also introduce courses on key topics such as digitalisation. 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 SCCs in CLMV with third country partners, NGOs, and the private sector to help these new ASEAN members narrow the development gap. We will also work with partners on TCTP 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 TCTP MOU with Argentina. We also plan to sign an MOU with Chile to formalise our long-standing Joint Training Programme (JTP) to a TCTP. We will renew the ETAP for the ASEAN Secretariat for another three years.</p> <p>To commemorate FOSS' 30th Anniversary in 2022, the SCP launched a new "FOSS for Good" technical assistance package at the 76th UN General Assembly. The package will run from 2022 to 2023, and aims to provide a peer-learning platform for all FOSS members, regardless of development status, to share development challenges and solutions.</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>	

Desired Outcome	Performance Indicator	Actual FY2020/ Revised FY2021	Estimated FY2022
Prompt and effective consular services for Singaporeans	5. Timely and effective consular services for Singaporeans – less than 5% negative feedback on consular cases	<p>additional targeted capacity building for each country through collaborations with other Singapore agencies, Singapore companies, Singapore-based Non-Governmental Organisations (NGOs) and (Voluntary Welfare Organisations) VWOs and International Partners.</p> <p>Under the Japan-Singapore Partnership Programme for the 21st Century (JSPP21), we conducted new courses in areas such as Marine Litter and Infectious Disease under the FY2020 JSPP21 Workplan in response to the new challenges faced. We will also be conducting a new course on Green Economy in FY2021.</p> <p>The SCP continues to strengthen our partnerships with like-minded countries to provide development assistance to the global South. In September 2021, we renewed the Singapore-US TCTP MOU for a fourth three-year cycle. Discussions are also underway to renew our TCTP agreement with Argentina and institutionalise our partnership with Chile. We will also extend our Enhanced Technical Assistance Programme (ETAP) for the Strengthening of the ASEAN Secretariat for another three-year term (FY2022 – 2024).</p> <p>The SCP ran customised courses in response to requests for development assistance from the ASEAN Secretariat, Brunei, Cambodia, Indonesia, Laos, Namibia, Nauru, Marshall Islands, Jordan, Palestinian Authority, South Africa, Vanuatu and Vietnam.</p> <p>The SCP continues to build bridges with new generation of foreign political and public service leaders through leadership and cultivation programmes in 2020.</p> <p>MFA continues to render assistance to Singaporeans overseas amidst the ongoing COVID-19 pandemic. In FY2020, prior to the transfer of legalisation functions to the Singapore Academy of Law (SAL) in January 2021, MFA legalised 71,127 documents and handled 5,755 consular cases, of which 5,706 (99.1%) were responded to within 1 working day.</p> <p>Due to the suspension of commercial flight options, MFA organised several repatriation operations to evacuate Singaporeans stranded abroad via the following approaches:</p> <ol style="list-style-type: none"> (1) Chartered flights to cities with a larger number of Singaporeans (e.g. Wuhan, Delhi, Chennai, Mumbai, Cairo, Riyadh, Jeddah) to repatriate them directly; (2) Worked with other countries to arrange for co-charters or flight sharing (e.g. from Cambodia with Australians) (3) Arranged for Singaporeans to "piggyback" onto repatriation flights organised by other countries/regions (such as Malaysia, Japan, Taiwan and Israel) so that we could evacuate small numbers of Singaporeans out of countries such as Iran, Fiji, Peru, Mauritania and Bolivia. (4) Secured limited seats on reinstated commercial flights for Singaporeans as and when they became available (e.g. Pakistan, Morocco, Yemen) (5) Overland repatriations of minors, elderly and those with mobility issues from Johor Bahru to Singapore. <p>In total, MFA has repatriated more than 4,600 Singaporeans and families since the start of the</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 WOG approach, MFA will continue to support the Smart Nation Initiative via the Service Journey for Overseas Singaporean and work with agencies such as the GovTech, the SNDGO, the ICA, and the Ministry of Home Affairs to transform and digitalise the delivery of consular services to the public.

Desired Outcome	Performance Indicator	Actual FY2020/ Revised FY2021	Estimated FY2022
		<p>pandemic. These included 266 Singaporeans and their families from Wuhan, 699 from Delhi, Chennai and Mumbai, 309 from Riyadh and Jeddah and Cairo. We also approached Australia to organise co-shared chartered flights from Yangon and Phenom Penh respectively which enabled 133 Singaporeans to return home from these cities. There were also smaller groups of Singaporeans who were repatriated on flights mounted by foreign governments including from places that we have no diplomatic presence such as Iran, Nepal, Bolivia, Mauritania. Further, since the imposition of the Movement Control Order on 18 Mar 2020, we have assisted more than 400 Singaporeans stranded in Malaysia to return home via the land-link.</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 worked with ICA and GovTech under the Service Journey for Overseas Singaporean (OSSJ) initiative to launch two new ICA eServices in December 2020: (a) the 'Report Loss of Passport' e-Service allows the Overseas Singaporean (OS) to declare his loss of passport to ICA directly, instead of having to lodge a report with the local police station or execute a Statutory Declaration (which is a paid notarial service) at Overseas Missions (OMs); and (b) the 'Apply for DOI' e-Service allows ICA to receive DOI applications directly from the OS rather than through the Overseas Missions.</p>	
		<p>To extend consular services in countries/regions where we do not have a permanent Mission, MFA launched two new Honorary Consulates in Lisbon and Frankfurt in January 2021 and April 2021 respectively.</p>	
		<p>To address overseas Singaporeans' (OS) appeals to receive COVID-19 vaccinations, MFA and MOH jointly launched the Vaccination Channels for OS on 11 September 2021, which allows OS to (a) receive a dose of vaccine after arrival in Singapore without serving full (Stay Home Notice) SHN, then return to their resident country on the next available flight/ferry, and repeat the same process for the second dose; or (b) receive a dose of vaccine, complete the SHN and receive the second dose before heading back to their resident country. The initiative makes it more convenient for OS to receive vaccination in Singapore by reducing the time and cost required to serve full SHN before receiving a vaccine dose.</p>	
		<p>To streamline the legalisation process, MFA worked with MinLaw to accede to the Apostille Convention and to appoint the SAL as the sole national competent authority to perform apostillisation and legalisation function services. MFA's legalisation function was transferred to SAL on 20 January 2021. Since 16 September 2021 when Singapore's accession to the Convention came into force, members of the public no longer need to seek further authentication from embassies of State Parties to the Convention for their Singapore-issued documents to be recognised for official use in the corresponding countries after the documents have received SAL's apostilles.</p>	
		<p>As we continue to face an increased demand for prompt consular assistance from the public, MFA launched a one-year trial of the Consular Response Centre (CRC) on 1 October 2021. Under this initiative, we have augmented the number of dedicated consular staff manning the Duty Office on a 24-hour basis, seven days a week. [Note:</p>	

Desired Outcome	Performance Indicator	Actual FY2020/ Revised FY2021	Estimated FY2022
		<p>Under the MFA Duty Office system, MFA officers are roped in for Duty Office (DO) and man the DO phonenumber remotely after midnight from home]. Should the CRC be permanently established after the pilot trial, it will serve to further enhance MFA's consular services to the public and crisis response, as well as enable more optimal use of MFA's manpower resources.</p>	
		<p>MFA is developing a digitalised consular case management system to better manage and track consular cases and services. The system will also enable us to collect useful data for analysis to better predict and prepare for consular situations.</p>	
		<p>In view of the current endemic phase and more upcoming Vaccinated Travel Lanes (VTLs), MFA will leverage our social media platforms to publicise safe travel messages to raise awareness of what Singaporeans should take note of when they travel.</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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$15,259,766,520	\$18,844,591,500	\$18,426,868,900	\$19,287,445,900	\$860,577,000	4.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$14,310,586,606	\$17,354,962,200	\$17,354,963,100	\$17,839,876,200	\$484,913,100	2.8%
	<i>RUNNING COSTS</i>	<i>\$5,849,283,768</i>	<i>\$7,051,082,400</i>	<i>\$7,817,032,200</i>	<i>\$7,722,892,100</i>	<i>-\$94,140,100</i>	<i>-1.2%</i>
	Expenditure on Manpower	\$155,808,588	\$184,660,400	\$184,660,400	\$406,982,600	\$222,322,200	120.4%
1200	Political Appointments	1,904,861	3,204,400	3,204,400	3,333,000	128,600	4.0
1500	Permanent Staff	153,831,861	181,289,900	181,289,900	403,476,600	222,186,700	122.6
1600	Temporary, Daily-Rated & Other Staff	71,866	166,100	166,100	173,000	6,900	4.2
	Other Operating Expenditure	\$2,076,541,362	\$2,549,853,200	\$2,132,805,800	\$2,297,752,900	\$164,947,100	7.7%
2100	Consumption of Products & Services	2,068,852,328	2,532,033,200	2,122,047,300	2,280,134,800	158,087,500	7.4
2300	Manpower Development	1,808,192	3,804,700	3,693,200	3,773,100	79,900	2.2
2400	International & Public Relations, Public Communications	1,946,896	6,710,200	6,668,000	13,433,200	6,765,200	101.5
2700	Asset Acquisition	2,542,220	7,284,100	386,300	390,800	4,500	1.2
2800	Miscellaneous	1,391,727	21,000	11,000	21,000	10,000	90.9
	Grants, Subventions & Capital Injections to Organisations	\$3,616,933,817	\$4,316,568,800	\$5,499,566,000	\$5,018,156,600	-\$481,409,400	-8.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	729,004,554	954,991,000	865,902,100	682,728,800	-183,173,300	-21.2
3400	Grants, Subventions & Capital Injections to Other Organisations	2,887,929,264	3,361,577,800	4,633,663,900	4,335,427,800	-298,236,100	-6.4
	<i>TRANSFERS</i>	<i>\$8,461,302,838</i>	<i>\$10,303,879,800</i>	<i>\$9,537,930,900</i>	<i>\$10,116,984,100</i>	<i>\$579,053,200</i>	<i>6.1%</i>
3500	Social Transfers to Individuals	892,268,193	1,049,789,200	1,049,369,000	1,062,001,400	12,632,400	1.2
3600	Transfers to Institutions & Organisations	7,559,356,906	9,249,293,800	8,483,679,900	9,050,415,200	566,735,300	6.7
3800	International Organisations & Overseas Development Assistance	9,677,739	4,796,800	4,882,000	4,567,500	-314,500	-6.4

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	OTHER CONSOLIDATED FUND OUTLAYS	\$3,220,805	\$439,100	\$438,200	\$439,100	\$900	0.2%
4600	Loans and Advances (Disbursement)	3,220,805	439,100	438,200	439,100	900	0.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$949,179,914	\$1,489,629,300	\$1,071,905,800	\$1,447,569,700	\$375,663,900	35.0%
5100	Government Development	532,507,251	822,587,400	663,983,500	850,570,300	186,586,800	28.1
5200	Grants & Capital Injections to Organisations	416,672,663	667,041,900	407,922,300	596,999,400	189,077,100	46.4

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	5	5	5	5
Minister	2	2	2	2
Senior Minister of State	2	2	2	2
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	902	1,590	1,663	2,459
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)	792	1,480	1,553	2,349
Medical Scheme (2014)	79	79	79	79
Operations Support	4	4	4	4
Pharmaceutical	1	1	1	1
OTHERS	773	791	798	811
Health Promotion Board	773	791	798	811
TOTAL	1,680	2,386	2,466	3,275

FY2021 BUDGET

The Ministry of Health (MOH)'s revised FY2021 total expenditure is \$18.43 billion. This is \$3.17 billion or 20.8% higher than the actual FY2020 expenditure of \$15.26 billion. Of the revised FY2021 total expenditure, \$17.35 billion or 94.2% is for operating expenditure and \$1.07 billion or 5.8% is for development expenditure.

The revised FY2021 operating expenditure of \$17.35 billion is \$3.04 billion or 21.3% higher than the actual FY2020 amount of \$14.31 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 FY2021 development budget of \$1.07 billion is \$122.73 million or 12.9% higher than the actual FY2020 expenditure of \$949.18 million. The increase in budget provision for development expenditure in FY2021 is mainly due to slowdown in construction activities in FY2020 as a result of COVID-19, and current expected ramp-up in project progress for development projects such as Woodlands Health Campus, Singapore General Hospital Emergency Medicine Building and Tan Tock Seng Hospital Integrated Care Hub in FY2021.

FY2022 BUDGET

The total expenditure of MOH in FY2022 is projected to be \$19.29 billion, which is \$0.86 billion or 4.7% higher than the revised FY2021 total expenditure. The increase is largely due to higher projected operating and development expenditure for FY2022, which are elaborated in the sections below. Of the \$19.29 billion, \$17.84 billion or 92.5% is for operating expenditure and \$1.45 billion or 7.5% is for development expenditure.

Operating Expenditure

The projected FY2022 operating expenditure is \$17.84 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. It also caters for the on-going manpower ramp-ups for new and expanding acute hospitals, specialist centres, polyclinics and community hospitals run by public healthcare clusters. In addition, the budget caters for the on-going programmes related to the training, recruitment, attraction and retention of healthcare manpower, the expansion of clinical services and capacity and schemes to improve healthcare affordability for Singaporeans through premium support for MediShield Life as well as other forms of grants and financial assistance. It also caters for the continued funding 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 \$17.84 billion, \$9.51 billion (53.3%) will go towards the Services Programme, followed by the Ministry of Health Headquarters Programme with \$7.52 billion (42.2%), and the Health Promotion and Preventive Healthcare Programme with \$810.33 million (4.5%).

Services Programme

The FY2022 provision of \$9.51 billion for the Services Programme is \$1.66 billion or 21.2% higher than the revised FY2021 amount of \$7.85 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. The Programme also provides funding for the integrated care initiatives to ensure accessibility of care and delivery of appropriate treatment through the healthcare institutions. It also includes funding for measures and operations for the prevention, containment and control of COVID-19 by the healthcare sector. For FY2022, a total of \$8.26 billion out of the \$9.51 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 \$7.52 billion is allocated to the Ministry of Health Headquarters Programme, which includes funding for existing and new healthcare manpower initiatives, training for the healthcare sector, research, premium support for MediShield Life as well as other forms of grants and financial assistance. The Programme also provides funding to the Health Sciences Authority to support health and non-health regulatory and compliance agencies in safeguarding public health. It also includes funding for measures and operations for the prevention, containment and control of COVID-19 by the Ministry.

Health Promotion and Preventive Healthcare Programme

A sum of \$810.33 million is allocated to the Health Promotion and Preventive Healthcare Programme, which funds different programmes that seek to prevent or reduce the incidence and prevalence of ill health by preventing the development of diseases through vaccination, adoption of healthy lifestyles, outreach and promotion of early detection and management of diseases.

Development Expenditure

The FY2022 development budget of \$1.45 billion is \$375.66 million or 35.0% higher than the revised FY2021 development budget of \$1.07 billion. The increase in budget provision for development expenditure in FY2022 is mainly due to the expected ramp-up of construction activities assuming the COVID-19 situation stabilises. This includes development projects such as Woodlands Health Campus, Singapore General Hospital Emergency Medicine Building and Elective Care Centre, as well as IT infrastructure of new healthcare facilities and other major IT projects.

Of the \$1.45 billion for development expenditure, \$850.57 million (58.8%) is for direct development expenditure and \$597.00 million (41.2%) 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	5,862,963,600	1,655,756,400	7,518,720,000	225,142,100	7,743,862,100
O-D	Services	1,247,411,700	8,263,410,100	9,510,821,800	1,222,427,600	10,733,249,400
O-G	Health Promotion and Preventive Healthcare	612,516,800	197,817,600	810,334,400	0	810,334,400
Total		\$7,722,892,100	\$10,116,984,100	\$17,839,876,200	\$1,447,569,700	\$19,287,445,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$949,179,914	\$1,489,629,300	\$1,071,905,800	\$1,447,569,700
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>532,507,251</i>	<i>822,587,400</i>	<i>663,983,500</i>	<i>850,570,300</i>
Ministry of Health Headquarters Programme						
Development of the Means Testing System	29,810,000	5,403,137	2,278,420	4,300,000	8,000,000	5,000,000
MOH Integrated Application and Inspection IT System	9,636,000	1,173,995	134,586	1,900,000	2,200,000	4,000,000
MOH Consolidated Data Repository (MCDR) IT System	9,788,000	0	2,345,639	3,000,000	4,440,000	1,500,000
Development of the National Healthcare Claims Platform.	39,832,000	0	1,316,990	0	1,400,000	5,000,000
Development of MOH New Subvention System SUSY	9,451,000	0	0	0	0	2,380,000
Minor Development Projects	...	...	8,142,739	2,015,800	6,247,200	14,067,100
New Projects	...	...	0	16,451,800	96,600	3,992,000
Services Programme						
Development of Ng Teng Fong General Hospital and Jurong Community Hospital	885,203,000	809,172,019	1,073,853	0	597,500	649,900
National Centre for Infectious Diseases	809,519,200	678,331,977	1,550,655	3,800,000	3,800,000	3,800,000
Redevelopment of Changi General Hospital	473,939,400	387,067,607	7,968,644	8,195,700	6,093,200	8,808,600
Development of Outram Community Hospital (OCH)	817,308,400	747,549,862	18,542,083	4,750,000	16,155,500	4,750,000
Development of Senior Care Centres	107,977,600	27,556,244	943,303	5,963,000	4,512,100	4,257,200
Expansion of National Skin Centre	221,931,700	40,341,887	12,840,715	49,650,500	26,200,000	28,500,000
Development of new National Cancer Centre Singapore Building	609,483,000	302,493,728	59,570,346	43,994,800	39,000,000	33,915,000
Integrated Care Hub (ICH)	377,202,900	117,685,377	48,366,985	98,969,500	74,868,000	56,439,500
Development of a new govt-built nursing home at Taman Jurong	54,290,400	32,637,819	0	99,300	189,500	4,805,200
Woodlands Health Campus	1,419,069,800	494,740,299	156,282,409	288,987,300	249,394,300	226,461,200
SGH Emergency Medicine Building (EMB) and CUP Project	428,253,200	52,416,733	18,999,897	63,615,600	51,014,000	104,998,400
New HSA building	38,535,600	11,963,510	1,363,329	0	2,600,000	8,690,600
Development of SGH Elective Care Centre	973,982,900	38,126,080	36,957,952	49,021,000	11,032,500	76,500,000
New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja	86,239,600	51,064,919	13,988,365	6,665,400	9,497,500	2,375,000
Development of a new government-built nursing home at Ang Mo Kio Ave 3 / St 23	36,257,500	21,222,319	953,745	569,400	599,400	23,900
Development of new polyclinic and chronic sick unit (CSU) in Kallang	63,888,200	42,338,686	7,643,099	4,933,400	2,963,900	2,270,800

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Development of new polyclinic and senior care centre in Eunos	42,542,800	24,400,857	9,211,423	4,040,900	1,891,100	1,177,900
Development of a new government-built nursing home at Jurong West Street 52	45,439,000	13,738,481	7,376,910	5,032,800	3,190,000	328,500
Development of a new government-built nursing home at Tampines Avenue 2	47,469,600	22,825,784	11,342,409	6,334,100	2,886,400	278,900
Development of a new government-built nursing home at Punggol East/ Tebing Lane	30,524,400	12,907,563	6,779,134	3,992,600	2,943,000	233,800
Development of a new government-built nursing home at Potong Pasir Avenue 1	70,848,200	10,834,122	8,080,209	21,103,200	18,671,800	2,796,400
Development of a new government-built nursing home at Pasir Ris Drive 3	69,893,700	12,649,499	12,252,015	14,823,800	13,340,300	2,934,900
Development of a new government-built nursing home at West Coast Link	60,941,000	1,559,543	700,535	12,831,600	9,203,900	27,040,700
Redevelopment of Pasir Ris Polyclinic	38,592,000	0	0	0	1,645,900	11,473,700
Development of a new government-built nursing home at Macpherson Road	48,792,100	2,325,791	4,031,057	16,934,400	10,190,700	16,038,100
Development of a new Polyclinic at Tampines North	30,643,300	749,704	458,633	7,948,700	5,134,400	18,423,400
Nursing Home and Kidney Dialysis Centre at the former Henderson Sec Sch	29,219,000	1,371,946	7,818,071	13,067,700	13,326,900	1,777,000
New government-built on lease (BOL) Nursing Home (NH) and a Senior Care Centre (SCC) at Tampines Street 62	45,226,500	1,372,076	4,031,785	21,741,200	10,272,900	15,921,400
Development of New Khatib Polyclinic	37,310,700	650,525	346,680	7,187,100	5,299,200	19,231,700
Redevelopment of Jurong Polyclinic and development of a new nursing home in Jurong East Planning area	21,523,200	827,650	740,675	942,700	1,327,000	18,627,800
Development of new polyclinic in Tengah	34,099,600	0	0	2,409,500	2,014,300	5,931,100
Development of a new government-built nursing home at Chin Cheng Avenue	39,531,400	0	827,326	0	1,583,400	7,269,100
Development of Polyclinic and Kidney Dialysis Centre in Yew Tee	38,479,300	0	0	254,400	0	1,396,100
Development of a polyclinic and active ageing hub and kidney dialysis centre in Serangoon	81,517,200	0	466,246	1,621,000	2,315,700	14,324,900
Development of a new government-built nursing home at Aljunied Road	57,329,800	0	753,977	7,334,700	4,732,200	16,656,100
Alexandra Hospital (AH) Phase 1A Consultancy and Forward Works	77,218,000	0	0	7,385,100	1,095,000	6,657,700
Development of a New Government-Built Nursing Home at Punggol Field	31,381,000	0	0	0	734,600	8,358,800
Development of a Polyclinic, NH and KDC at Kaki Bukit	14,197,000	0	562,956	0	1,269,500	9,099,900
AH Decanting Works	48,600,100	0	398,300	0	2,004,000	18,645,600
Development of Polyclinic and Nursing Home at Bidadari	14,309,000	0	0	0	562,500	989,600
Development of NH at Yishun Avenue 6	53,391,200	0	0	0	992,300	4,824,200
Devt of the Eastern General and Community Hospitals (EGH/CH) at Bedok North	85,429,100	0	0	0	7,937,900	9,394,000
Development of a new government-built nursing home and co-located Eldercare Centre (EC) at Tampines South	45,985,700	0	0	0	760,300	4,993,600
Development of new BOL NH at Tanjong Katong	62,361,200	0	0	0	436,400	1,551,900
Development of new BOL NH at Hougang Ave 3	53,615,400	0	0	0	909,600	1,009,100
Completed Projects	...	...	55,065,157	10,719,400	16,411,100	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	416,672,663	667,041,900	407,922,300	596,999,400
Ministry of Health Headquarters Programme						
Nursing Home IT Enablement Programme (NHELP)	26,763,000	6,806,477	929,094	2,000,000	2,720,000	3,000,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
RIE2015, 2020 New Programmes - NMRC Grants Equipment Costs	50,900,000	15,784,666	3,999,281	6,000,000	6,000,000	7,000,000
Next Generation Electronic Medical Record (NGEMR) IT System Implementation	442,207,000	139,250,422	67,875,228	70,000,000	35,000,000	30,000,000
Command, Control & Communication (C3) System For Tan Tock Seng Hospital (TTSH) / National Center For Infectious Diseases (NCID)	18,213,000	3,543,431	1,995,691	4,000,000	2,400,000	3,000,000
Administration of Careshield Life Scheme and Withdrawal of Medisave for Long-Term care	73,683,100	3,270,727	3,219,616	10,000,000	20,700,000	10,600,000
National Electronic Health Record (NEHR) Phase 2	162,720,000	6,073,144	15,382,478	16,000,000	10,000,000	16,800,000
MOH Consolidated Data Repository (MCDR) IT System	1,653,000	0	0	0	1,300,000	120,000
AIC Implementation of Customer and Partner Relationship Management (CRM) System	6,930,000	0	451,747	2,000,000	2,700,000	1,800,000
Billing Transformation IT Programme	65,319,000	15,036,771	7,569,350	20,000,000	10,500,000	10,000,000
National Harmonised Integrated Pharmacy Solution (NHIPS) IT Programme	61,969,000	5,335,432	4,308,431	7,200,000	9,854,500	16,000,000
Public Healthcare Consumer Digitisation Programme	17,330,000	0	0	0	5,600,000	5,100,000
Modernisation of CPFIB IT business applications for Medisave Medishield Life Project Beacon	81,600,000	0	3,940,681	0	4,000,000	17,145,000
Enhancements to PHI's IT System for Automation of MAF subsidies and Implementation of MSHL and MSV Cancer Drug Limits.	8,739,600	0	0	0	500,000	7,500,000
PST Budget MOH FY22	42,468,300	0	0	0	0	100,000
Minor Development Projects	...	...	33,393,951	25,653,400	44,626,300	26,379,900
New Projects	...	...	0	61,291,100	45,882,000	34,658,100
Services Programme						
Repair and Replacement and Leasehold Improvement Grants for Clusters	542,149,700	631,801,046	10,029,936	11,737,900	9,512,700	12,357,300
IT programme for the Alexandra Integrated Hospital (AIH) under NUHS	28,050,000	16,893,769	2,581,197	1,500,000	3,000,000	3,000,000
National Centre for Infectious Diseases	113,088,300	54,483,238	6,506,357	6,273,700	1,376,100	3,363,200
Development of Sengkang General Hospital/Community Hospital	392,951,600	223,009,199	19,159,183	50,476,500	19,830,400	21,876,500
Development of Outram Community Hospital (OCH)	56,522,400	20,244,631	9,006,008	5,246,900	6,952,300	2,879,900
Development of Senior Care Centres	147,990,300	93,954,255	10,102,031	3,522,900	4,157,100	83,900
Expansion of National Skin Centre	13,320,700	0	39,407	3,250,000	2,540,000	5,000,000
EHA project iCARE	77,746,400	56,401,538	3,789,560	1,400,000	1,400,000	1,000,000
Development of new National Cancer Centre Singapore Building	136,005,500	0	0	93,278,200	13,403,400	61,075,400
Integrated Care Hub (ICH)	46,493,700	218,280	41,687	128,400	432,000	14,054,300
Development of Punggol polyclinic	57,832,000	40,889,009	2,046,179	249,600	255,000	8,719,600
Redevelopment of Ang Mo Kio polyclinic	4,368,400	2,026,044	369	0	5,000	28,800
Woodlands Health Campus	259,979,400	0	0	71,330,500	0	69,367,100
Development of a new polyclinic in Sembawang	10,104,200	0	0	0	21,000	1,738,300
Development of a new government-built Nursing home at Tampines North	3,461,000	2,403,874	166,193	468,000	204,300	371,400
Development of a new government-built nursing home at Bukit Batok West	2,576,000	1,120,916	443,960	106,700	323,100	52,900
SKGH Tranche 1 IT funding for IT Applications, Hardware, EUC, Network And Enterprise Computing Infrastructure For SOCs	76,142,000	49,901,415	4,089,247	3,000,000	2,600,000	800,000
SKH Tranche2: Inpatient IT systems	53,702,000	19,767,477	3,763,141	9,900,000	2,400,000	13,000,000
IT Systems for National Centre for Infectious Disease (NCID) and Centre for Healthcare Innovation (CHI)	28,877,000	20,278,927	4,520,405	2,400,000	2,300,000	675,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja	10,214,800	0	302,681	1,981,500	1,850,000	1,430,000
Development of new polyclinic and chronic sick unit (CSU) in Kallang	5,067,800	0	29,564	2,736,500	2,190,000	378,600
SKGH Inpatient pharmacy automation system	17,754,000	10,389,594	2,214,383	5,200,000	1,300,000	2,600,000
IT Programme for NUHS Centre for Oral Health	14,713,000	5,999,812	1,900,355	3,700,000	670,000	1,000,000
HSA IT Masterplan FY13-17	8,204,800	555,782	762,431	2,000,000	1,460,000	4,600,000
IT Programme for Outram Community Hospital (OCH)	36,301,000	10,870,254	7,255,200	10,000,000	2,000,000	8,000,000
Funding to National University Health Systems (NUHS) for operating at Alexandra Hospital (AH)	61,574,500	39,481,106	3,390,054	2,316,200	3,464,300	7,393,500
Fit out Levels 3 and 4 of CGH Medical Centre (MC)	6,283,000	366,976	4,010,454	56,700	967,800	196,800
Development of a new government-built nursing home at Potong Pasir Avenue 1	5,025,200	0	0	1,430,000	0	3,097,400
Additional physical security enhancements for MOH Institutions	33,425,000	7,379,899	827,375	1,377,500	1,726,500	2,047,100
Expansion of inpatient capacity through the renovation of NUH Paediatric Wards 45 and 47 at main building Level 4	15,929,000	0	112,062	2,382,900	281,200	1,380,300
Institute of Mental Health (IMH) Ward Refurbishment	99,230,000	14,871,010	14,362,152	28,471,100	16,447,000	21,647,300
Construction cost of new National Large Animal Research Facility (NLARF)	30,000,000	0	0	1,291,000	1,291,000	28,114,000
One-time dementia-friendly improvement works for Nursing Home and Eldercare Centres	49,990,000	689,682	2,651,864	13,194,000	3,702,500	3,935,300
IT Infrastructure and Applications for Woodlands Health Campus (WHC)	85,540,000	1,499,081	4,107,427	12,000,000	6,400,000	22,560,000
Outpatient Pharmacy Automation System (OPAS) for Ng Teng Fong General Hospital (NTFGH)	6,863,000	0	861,584	0	2,000,000	3,600,000
Purchase of radiation oncology equipment at the National Cancer Institute Singapore (NCIS)	6,371,800	204,236	253,537	2,135,100	820,100	1,749,300
Post-Opening Improvement Works at Sengkang General & Community Hospitals	19,380,600	434,702	985,620	4,969,200	2,902,200	5,543,200
IT Systems for New NCCS Building	54,890,000	554,250	8,718,967	20,000,000	11,000,000	13,000,000
Renovation of KKH's Children ICU and setting up of Paediatric Burns Centre at KKH	21,245,800	0	158,888	1,996,100	56,400	2,958,600
KKH Mental Wellness and Paed Derm at Halifax Road	7,629,000	84,693	547,218	4,359,300	3,573,700	339,000
IT Implementation for Eunos Polyclinic	5,640,000	0	0	2,300,000	2,800,000	1,000,000
IT setup for the redeveloped National Skin Centre Building	10,340,000	0	0	4,800,000	2,400,000	4,000,000
1.5 Tesla MRI Machine & retrofittings at CGH	5,481,500	0	46,009	514,900	710,300	285,300
Funding for Repair and Replacement Works for Public Hospitals & Institutions	34,664,100	0	3,304,598	15,908,500	4,133,100	5,798,700
Ventilators and ICU eqpt for COVID-19	80,030,000	14,000,000	52,682,795	0	8,889,000	3,061,100
Implementation of Core IT Systems for Woodlands Health Campus (WHC)	61,560,000	0	84,897	5,000,000	4,300,000	20,000,000
TTSH ICH Integrated Care Hub IT Programme Implementation	19,780,000	0	0	2,000,000	940,000	3,000,000
Funding for The Phase II Resiliency Study of the Critical Mechanical and Electrical Infrastructure Systems of The Public Hospitals & Institutions	10,631,600	0	0	0	528,800	1,680,400
IT Implementation For Development Of The Singapore General Hospital Emergency Medicine Building (EMB)	42,902,000	0	0	0	0	10,000,000
Development of Facilities for Voluntary Welfare Organisations	134,893,584	362,682,441	10,644,857	7,764,500	10,550,800	3,956,900
Completed Projects	...	...	77,107,281	18,743,100	36,072,400	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

Preamble: Due to the COVID-19 pandemic, some figures for 2020 and 2021, and estimates for 2022 have been affected. Where figures have been significantly affected, we have included footnotes to explain further.

Desired Outcome	Performance Indicator	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
	Life expectancy at birth (years) ^{1,2,3}				
Good Health Outcomes	a) Females	85.9	86.1	≥85.5	≥85.5
	b) Males	81.4	81.5	≥81.2	≥81.2
	Infant mortality per 1,000 live-births ¹	1.7	1.8	≤2.5	≤2.5
	Premature mortality rate from cancer (per 100,000 residents aged 35-74) ^{1,2}	122.2	122.4	≤122.4	≤122.4
	Premature mortality rate from ischemic heart disease (per 100,000 residents aged 35-74) ^{1,2}	62.6	66.9	≤66.9	≤66.9
	Premature mortality rate from stroke (per 100,000 residents aged 35-74) ^{1,2}	16.4	18.0	≤18.0	≤18.0
	Proportion of Singaporeans aged 18-74 who smoke daily (%) ^{1,4,5}	10.6	10.1	NA	≤11.0
	Prevalence of obesity (Body Mass Index ≥ 30kg/m ³) among Singaporeans aged 18-74 (%) ^{1,4,6}	NA	10.5	NA	≤10.0
	Prevalence of diabetes in Singaporeans aged 18 – 74 (%) ^{1,4,6,7}	NA	9.5	NA	≤11.0
	Prevalence of high LDL cholesterol amongst Singapore residents aged 18-74 years of age (%) ^{1,4,6}	NA	39.1	NA	Data not available yet
	Prevalence of high blood pressure amongst Singapore residents aged 18-74 years of age (%) ^{1,4,6}	NA	35.5	NA	Data not available yet
	Prevalence (%) of poor mental health* among Singapore residents aged 18 – 74 years ^{1,4,8} [* Poor mental health defined using the 12-item General Health Questionnaire (GHQ-12) scores >= 3]	NA	13.4	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 ^{1,9}	96.5	97.0	≥95.0	≥95.0
b) Measles – vaccinated with the 1 st dose of the measles vaccine ^{1,9}	95.0	95.0	≥95.0	≥95.0	
Quality	Adjusted Acute hospital 30-day readmission rate (%) ^{1,10}	11.1	10.7	Data not available yet	Data not available yet

Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
		FY2019	FY2020	FY2021	FY2022
Accessibility	% of Patients who waited \leq 100 minutes for consultation at polyclinics ^{1,11,12}	99.1	99.6	99.4	NA
	% of Patients who waited \leq 60 days for new subsidised Specialist Outpatient Clinics appointment ^{1,11,12}	88.0	84.3	86.2	NA
	Doctors per population ^{1,13}	1:399	1:384	1:354	Data not available yet
	Nurses per population ^{1,13}	1:133	1:135	1:127	Data not available yet
	Bed occupancy rate (Public acute beds) (%) ^{1,11,12}	86.3	80.0	84.3	NA
Affordability	Average proportion of bill amount paid by MediSave & MediShield Life for Class B2/C bills (%) ¹	91.0	90.9	\geq 90.0	\geq 90.0
	Average proportion of bill amount paid by MediSave & MediShield Life for large Class B2/C bills (%) ^{1,14,15}	NA	89.7	\geq 85.0	\geq 85.0

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 FY2019 figures differ from corresponding figures reported in the FY2021 Budget Book Key Performance Indicators due to updates from the Department of Statistics (DOS). Revised FY2021 and Estimated FY2022 figures are likely to be impacted by the COVID-19 pandemic and have been revised downwards.

⁴ 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.

⁵ Data on daily smoking was collected for NPHS 2019 (conducted between Jul 2018 and Jun 2019) and NPHS 2020 (between Jul 2019 and Mar 2020, shortened by 3 months due to Circuit Breaker) and FY2020 data is provided in this set of returns. FY2021 data will only be released later in 2022. Data for this indicator will be released on a yearly basis.

⁶ Data on obesity, diabetes, hypertension, and high LDL cholesterol was collected for NPHS 2019 and NPHS 2020. However, data will be combined over two survey years and reported on a biennial basis. There is no FY2019 release and FY2021 data will only be released later in 2022. Data for this indicator will be released on a 2-year basis.

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

⁸ Data on prevalence of poor mental health was collected on a 2-year basis starting from NPHS 2020 and there is thus no available data for FY2019 and FY2021, and FY2022 data will only be released later in 2023.

⁹ Data was obtained based on projections from past years' data. Any difference from previous budget book data is due to underlying population figures being updated.

¹⁰ All data for this indicator has been adjusted for age and case-mix. FY2021 data will only be released later in 2022.

¹¹ Revised FY2021 data is based on Jan 2021 to Sep 2021 actual data.

¹² Wait times and bed occupancy rates in 2020 and 2021 have been affected as patients with non-urgent non-COVID-19 conditions might have had their care deferred at various periods due to COVID-19 related restrictions for on-site consultation. Furthermore, 2020 and 2021 indicators might not have incorporated the effect of wait time mitigation measures such as deployment of tele-consultation modalities and/or hybrid of tele-consultation and on-site consultation to supplement care for certain groups of patients, more routine use of medication delivery to reduce the need for more regular follow-up, etc. Estimated 2022 figures have been left as 'NA' as wait times and bed occupancy rates will continue to be impacted by COVID-19, and MOH expects the hospitals to service pent-up demand, balancing the operations for COVID-19 and non-COVID-19 services.

¹³ Revised FY2021 data was obtained based on actual population as of June 2021 and registered stock of doctors/nurses as of October 2021. The projections are being updated and will be only available at a later date.

¹⁴ Large Class B2/C bills are defined as bills above \$10,000.

¹⁵ This is a new indicator that MOH started tracking from 2020; past years' data are not available.

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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$6,812,216,168	\$7,875,940,300	\$8,048,271,700	\$8,190,518,000	\$142,246,300	1.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,012,664,710	\$6,543,881,700	\$6,716,213,100	\$6,884,067,400	\$167,854,300	2.5%
	<i>RUNNING COSTS</i>	<i>\$5,957,376,602</i>	<i>\$6,472,053,100</i>	<i>\$6,636,349,900</i>	<i>\$6,803,062,800</i>	<i>\$166,712,900</i>	<i>2.5%</i>
	Expenditure on Manpower	\$3,036,499,510	\$3,347,357,000	\$3,311,204,500	\$3,471,204,900	\$160,000,400	4.8%
1200	Political Appointments	871,815	1,271,900	897,300	1,100,700	203,400	22.7
1500	Permanent Staff	2,818,013,760	3,150,011,300	3,105,248,200	3,253,021,900	147,773,700	4.8
1600	Temporary, Daily-Rated & Other Staff	217,613,935	196,073,800	205,059,000	217,082,300	12,023,300	5.9
	Other Operating Expenditure	\$2,510,458,305	\$2,616,195,000	\$2,735,665,500	\$2,764,436,700	\$28,771,200	1.1%
2100	Consumption of Products & Services	2,118,840,594	2,416,688,000	2,386,797,200	2,542,744,400	155,947,200	6.5
2300	Manpower Development	84,852,073	96,671,400	98,908,100	101,550,000	2,641,900	2.7
2400	International & Public Relations, Public Communications	265,168,328	76,664,500	213,113,900	89,414,700	-123,699,200	-58.0
2700	Asset Acquisition	34,355,906	21,488,000	31,514,900	25,551,700	-5,963,200	-18.9
2800	Miscellaneous	7,241,405	4,683,100	5,331,400	5,175,900	-155,500	-2.9
	Grants, Subventions & Capital Injections to Organisations	\$410,418,786	\$508,501,100	\$589,479,900	\$567,421,200	-\$22,058,700	-3.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	401,932,377	495,757,600	576,550,200	556,071,600	-20,478,600	-3.6
3400	Grants, Subventions & Capital Injections to Other Organisations	8,486,410	12,743,500	12,929,700	11,349,600	-1,580,100	-12.2
	<i>TRANSFERS</i>	<i>\$55,288,107</i>	<i>\$71,828,600</i>	<i>\$79,863,200</i>	<i>\$81,004,600</i>	<i>\$1,141,400</i>	<i>1.4%</i>
3500	Social Transfers to Individuals	44,419,109	62,582,300	67,443,900	68,865,300	1,421,400	2.1
3600	Transfers to Institutions & Organisations	10,115,980	8,528,800	11,716,400	11,494,800	-221,600	-1.9
3800	International Organisations & Overseas Development Assistance	753,018	717,500	702,900	644,500	-58,400	-8.3

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	OTHER CONSOLIDATED FUND OUTLAYS	\$7,404,190	\$11,888,000	\$10,531,000	\$13,397,000	\$2,866,000	27.2%
4600	Loans and Advances (Disbursement)	7,404,190	11,888,000	10,531,000	13,397,000	2,866,000	27.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$799,551,458	\$1,332,058,600	\$1,332,058,600	\$1,306,450,600	-\$25,608,000	-1.9%
5100	Government Development	781,035,883	1,282,933,600	1,283,825,400	1,253,359,000	-30,466,400	-2.4
5200	Grants & Capital Injections to Organisations	18,515,576	49,125,000	48,233,200	53,091,600	4,858,400	10.1

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	4	4	4	4
Minister	2	2	2	2
Senior Minister of State	2	2	0	0
Minister of State	0	0	2	2
PERMANENT STAFF	27,050	28,238	28,471	28,919
Accounting Profession (2008)	1	2	2	2
Administrative	5	12	12	12
Commercial Affairs Scheme (2008)	142	157	161	161
Director, Internal Security Department	1	1	1	1
Driving (Testing)	18	15	8	0
Education Service (2008)	15	15	15	15
Estate Maintenance	5	8	8	7
Home Affairs Services (ICA) 2017	5,204	5,225	5,334	5,373
Home Affairs Uniformed Services (Civil Defence) 2017	2,531	2,772	2,829	2,799
Home Affairs Uniformed Services (Narcotics) 2017	662	702	748	752
Home Affairs Uniformed Services (Police) 2016	13,362	13,938	13,880	14,356
Home Affairs Uniformed Services (Prisons) 2017	2,014	1,988	1,983	1,961
Home Team Specialist Scheme (HTSS)	204	240	242	250
Information Service (2008)	2	2	2	2
Language Executive	13	13	13	13
Language Executive Scheme (2008)	23	43	34	27
Legal	8	6	8	8
Management Executive Scheme (2008)	2,803	3,062	3,152	3,143
Management Support Scheme (Language Officer)	2	3	4	4
Mechanical Support	6	7	6	6
Medical Scheme 2002	6	7	7	7
Operations Support	22	20	22	20
Technical Support Scheme (2008)	1	0	0	0
OTHERS	1,427	1,800	1,774	1,793
Home Team Science & Technology Agency	1,427	1,800	1,774	1,793
TOTAL	28,481	30,042	30,249	30,716

FY2021 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2021 is projected to be \$8.05 billion. This is an increase of \$1.24 billion or 18.1% over the actual FY2020 expenditure of \$6.81 billion.

The revised FY2021 operating expenditure of \$6.72 billion is an increase of \$703.55 million or 11.7% compared to the actual FY2020 operating expenditure of \$6.01 billion. The higher operating expenditure in FY2021 is mainly due to the deepening of science and technology capabilities by the new Home Team Science & Technology Agency, and the enhancement of operational capabilities and effectiveness by the Home Team agencies to address security threats to Singapore.

The revised FY2021 development expenditure of \$1.33 billion is an increase of \$532.51 million or 66.6% compared to the actual FY2020 development expenditure of \$799.55 million. The increase is mainly due to large infrastructure projects such as the Home Team Tactical Centre Phase 2A and 2B, and the Immigration & Checkpoints Authority (ICA)'s new Integrated Services Centre.

FY2022 BUDGET

The total expenditure of MHA in FY2022 is projected to be \$8.19 billion, an increase of \$142.25 million or 1.8% over the revised FY2021 total expenditure. Of this, \$6.88 billion or 84.0% will be for operating expenditure and \$1.31 billion or 16.0% will be for development expenditure.

Operating Expenditure

The operating expenditure of \$6.88 billion in FY2022 is an increase of \$167.85 million or 2.5% over the revised FY2021 operating expenditure. The higher operating expenditure in FY2022 is mainly due to the further enhancement of operational capabilities and effectiveness to address heightened security threats to Singapore.

The Police Programme will take up the largest share of MHA's operating expenditure (\$3.36 billion or 48.8%). This is followed by the Immigration & Checkpoint Control Programme (\$1.11 billion or 16.2%), the Offender Management and Rehabilitation Programme (\$689.67 million or 10.0%) and the Civil Defence Programme (\$611.96 million or 8.9%).

Development Expenditure

The development expenditure of \$1.31 billion in FY2022 is a decrease of \$25.61 million or 1.9% lower than the revised FY2021 development expenditure. In FY2022, we will continue to invest in new capabilities, systems and infrastructure to enhance operational effectiveness. Major infrastructure projects include the Home Team Tactical Centre Phase 2A and 2B, and the Immigration & Checkpoints Authority's (ICA) new Integrated Services Centre. We will also increase our capabilities in sense-making, analytics and robotics to support ground operations.

Other Consolidated Fund Outlays

Advances for FY2022 are projected to be \$13.40 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	351,822,200	0	351,822,200	119,409,900	471,232,100
P-C	Police	3,355,160,900	2,155,500	3,357,316,400	637,393,100	3,994,709,500
P-D	Civil Defence	611,828,400	128,100	611,956,500	100,880,600	712,837,100
P-F	Offender Management and Rehabilitation	611,529,700	78,139,000	689,668,700	54,800,000	744,468,700
P-G	Drug Enforcement	170,268,200	182,000	170,450,200	10,788,900	181,239,100
P-H	Immigration and Checkpoint Control	1,113,489,900	400,000	1,113,889,900	337,787,200	1,451,677,100
P-I	Home Team Academy	38,211,600	0	38,211,600	10,299,300	48,510,900
P-J	Home Team Science and Technology Agency	550,751,900	0	550,751,900	35,091,600	585,843,500
	Total	\$6,803,062,800	\$81,004,600	\$6,884,067,400	\$1,306,450,600	\$8,190,518,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$799,551,458	\$1,332,058,600	\$1,332,058,600	\$1,306,450,600
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>781,035,883</i>	<i>1,282,933,600</i>	<i>1,283,825,400</i>	<i>1,253,359,000</i>
Administration Programme						
Minor Development Projects (Others)	...	4,956,600	635,876	2,132,600	2,132,600	2,250,000
Renovation Project	27,841,400	3,952,909	2,034,068	4,100,000	1,796,500	10,009,000
MHA Mobile Data Network	159,540,200	48,599,219	16,448,302	16,361,200	7,000,000	26,000,000
Lease Data Centre Setup	83,701,000	44,678,078	17,833,605	0	0	5,000,000
MHA Integrated Video Hub	141,100,000	64,499,291	8,339,785	8,713,800	8,713,800	26,000,000
Consultancy Services for Annex to NPPK	17,760,000	449,386	1,780,348	3,000,000	1,985,700	1,000,000
MHA NSOC	42,426,300	2,429,420	8,678,677	14,000,000	14,000,000	2,000,000
MVMS	8,884,400	4,714,169	298,172	0	0	1,000,000
iLMS Phase 2	11,648,000	1,991,767	3,056,652	0	0	3,500,000
Counter-UAS System (Template 3)	9,490,000	5,599,954	0	3,000	0	1,949,000
MHA Enterprise GIS	37,490,000	2,652,644	3,636,714	0	0	8,000,000
MCN2 Phase 3	31,359,000	0	0	5,225,000	5,225,000	3,400,000
Polaris	16,294,500	0	1,911,049	0	0	1,300,000
Minor Development Projects	...	...	8,567,372	15,402,100	25,890,500	10,001,900
Police Programme						
Minibuses Replacement Programme	5,440,000	0	0	0	96,000	3,920,400
Computerised Criminal Intelligence System 2	89,260,600	55,574,106	2,524,888	2,405,200	3,261,100	8,484,700
Physical Barriers from Poyan reservoir to Second Link and Kranji Park to Woodlands Checkpoint	31,418,000	11,257,445	17,760	4,247,100	124,500	5,140,100
Unified Close-Circuit Monitoring System Phase 2A	6,052,600	2,177,915	178,415	929,300	577,500	1,854,600
Public Camera Zone (PCZ) Phase 2	66,117,200	25,203,844	1,796,890	0	2,144,400	1,190,100
Implementation of a Digital Traffic Red Light System	30,112,200	19,028,689	71,286	643,800	1,367,800	463,400
Police Cameras (PolCAM) - Video Surveillance System in Public Housing Estates	142,063,500	84,209,051	13,404,730	9,279,300	4,875,800	9,572,000
Minor Development Projects (Others)	...	37,645,919	1,363,773	685,200	3,503,000	90,300
Woodlands Divisional Headquarters	149,199,900	129,173,629	3,055,471	0	0	508,600
GC Phase 4 Redevelopment	157,993,400	147,845,374	703,667	7,609,900	7,687,700	725,600

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Data Loss Prevention Systems	8,740,000	6,614,723	0	0	0	676,200
Renovating and Equipping of Rooms	7,723,700	3,206,490	97,217	97,300	97,200	28,400
Project Aegis	130,814,000	74,933,869	11,141,784	5,540,000	4,794,100	4,397,100
Home Team Complex Development	577,500,000	12,876,083	33,446,051	50,000,000	50,000,000	50,000,000
In-Vehicle Video Recording System (Phase 2) and Backend Infrastructure	13,798,700	3,873,770	694,768	2,397,900	1,909,400	79,600
Public Order Master Plan Phase 2	92,719,400	23,668,234	31,518,841	4,263,100	11,641,300	16,569,000
Enhanced Floating Sea Barriers (FSB)	52,600,000	16,844,523	1,359,987	17,000	512,600	2,200
Upgrading of ICT Infrastructure	83,933,000	39,313,310	24,682,115	0	16,354,700	2,616,500
Unified Video Surveillance System	98,591,300	28,195,039	5,610,762	8,589,100	8,589,100	8,441,400
Enhancement of SPF command and control system	25,922,400	15,566,866	811,042	1,372,500	1,365,800	1,072,500
Protected Operational Vehicles	15,300,000	736,994	0	11,001,100	618,900	10,185,100
Development and Refurbishment of Redesignated Neighbourhood Police Posts (NPPs)	44,371,100	7,197,129	248,185	80,000	1,782,400	4,512,600
Enhancement of PCG Command Control and Surveillance System	20,208,000	9,644,445	620,613	882,600	704,500	127,800
Project DIGEST	19,825,000	7,613,946	1,117,050	3,934,100	877,800	2,863,900
Project Barracuda	25,477,000	1,035,459	7,334,280	8,494,400	7,840,900	350,000
Project Arapaima	319,629,100	99,279,002	23,391,066	85,922,700	85,216,100	46,431,900
Next-Generation Fast Response Cars	67,700,000	3,822,234	3,977,116	6,182,400	10,330,600	10,656,700
Construction of New Security Command Base	109,000,000	2,977,670	2,660,849	67,302,200	45,528,700	46,348,300
Construction of a Neighbourhood Police Centre	8,171,500	2,080,736	726,384	4,832,300	2,577,100	2,255,200
Replacement of air conditioning systems for Singapore Police Force premises	18,255,000	1,099,030	0	0	2,816,300	13,894,800
Replacement of Police Coast Guard's Tactical Boat Handling and Firing Simulator	34,410,000	8,877,868	5,235,150	1,828,200	1,834,700	1,544,200
Upgrading and Refurbishment of Police Coast Guard's Boarding and Search Trainer	31,917,600	2,539,781	8,843,351	15,038,300	18,336,100	750,000
Supply, Installation and Maintenance of KIOSK System	12,161,500	2,407,720	877,214	0	486,400	1,235,000
Project Crest	21,959,100	1,421,450	9,157,606	1,212,100	1,036,000	174,700
Development of Capabilities for Special Operations Command's Operationally-ready National Servicemen Troops	8,860,300	2,341,500	662,881	598,300	1,326,000	56,300
Redevelopment of Police Building	332,120,000	1,271,632	0	426,400	912,100	4,478,500
Automated Biometric & Behavioural Screening Suite (ABBSS)	22,159,300	2,031,465	2,534,432	1,741,300	1,688,400	1,519,600
Body Worn Cameras for Police	8,120,000	0	539,279	320,900	452,400	866,400
PCG Camera System	9,492,000	0	62,655	1,186,100	87,600	207,800
Supply, Installation & Overhaul of OBMs on PCG Boats	15,259,600	4,763,110	2,974,960	0	0	1,962,100
Development of SPF Data Lake	14,979,300	7,312,431	2,671,458	1,063,500	1,049,300	1,386,400
Supply of Broadband Connectivity for PolCam	94,167,300	65,638,814	4,900,740	593,200	1,007,800	1,129,000
SPF E-RFID Asset Management System	28,000,000	128,459	142,391	212,500	117,300	304,400
Public Order Tactical Response Van (PETRA)	27,081,500	0	1,462,880	5,928,700	1,280,000	12,008,800
Enhancements to MHA Communication Network 2	16,225,600	411,910	1,662,442	3,100,000	2,273,600	900,000
Development of Home Team Tactical Centre Phase 2A	262,800,000	9,155,950	57,391,134	126,000,000	70,000,000	120,000,000
PolCam 3.0	73,819,700	297,982	8,881,364	6,572,500	8,388,300	20,725,600
Provision of workforce scheduling system	6,300,000	781,228	2,320,433	1,944,000	1,703,100	918,000
SPF Lighting Replacement Works	14,902,600	798,071	626,924	0	5,563,200	514,100
Analytics and Data Management System	6,399,000	1,303,697	1,484,760	2,426,600	1,971,400	924,200
Construction of Perimeter Fence and Gates	14,738,000	110,582	360,553	3,386,400	718,000	3,908,100
Body Worn Cameras for Police (Batch 2)	11,131,000	0	900,205	501,900	933,300	1,395,600
Redevelopment of Building	6,277,200	201,148	1,202,469	3,200,000	3,200,000	1,565,400
Replacement of Access Management System	38,111,600	0	1,771,073	22,716,600	17,744,500	9,544,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Computerised Investigation Management System 3 (CRIMES3)	60,659,600	0	6,445,484	11,093,600	26,599,600	3,311,300
Lift Improvement Project for Singapore Police Force	9,945,200	0	117,218	0	118,800	1,174,700
Design and Perm Rectification Works to Seawall at PCG Gul Base	32,600,000	1,142,764	2,144,089	0	7,475,800	16,628,200
Development of Home Team Tactical Centre Phase 3A	26,600,000	0	93,787	200,000	200,000	1,000,000
Equipment for frontline officers	18,157,700	300,906	1,650,485	170,900	549,200	8,416,600
Replacement of Specialised Vehicles	6,580,000	0	0	0	216,000	194,400
Mobile Devices with Accessories and Support Services Phase 2	15,461,000	8,653,183	2,139,040	2,242,800	620,600	139,500
Redevelopment of Building (1)	6,584,500	0	77,229	311,200	594,000	5,191,500
Implementation of Arms Storage System	35,433,300	0	52,771	0	167,600	128,500
Procurement of Public Order Equipment	15,580,000	0	0	0	2,988,000	1,618,600
Phase 2B Development of Home Team Tactical Centre (HTTC)	16,900,000	0	0	8,000,000	6,000,000	10,000,000
Software upgrades for Police e-Services	7,284,300	0	46,528	0	413,000	2,415,400
Forensics Unified Management System	6,956,600	0	0	1,133,100	747,000	2,197,000
A&A for Clementi Division HQ	32,200,000	0	14,700	0	146,700	19,623,000
Upgrading Works at BK NPC and SG NPC	26,259,000	0	0	0	52,300	17,427,700
Ballistic Resistant Personal Protective Equipment for SPF	6,891,000	0	0	0	0	5,906,500
Replacement of Ballistic Resistant PPE	8,632,800	0	0	388,000	708,600	2,828,900
Technical Refresh for CUBICON 2	42,743,000	0	0	0	13,796,100	8,570,400
Security Enhancements for MCN2	5,677,000	0	0	0	0	2,715,500
Development of Home Team Tactical Centre Phase 2C	47,515,000	0	0	0	0	3,000,000
Minor Development Projects (Singapore Police Force)	...	720,214,192	21,078,771	43,166,700	54,259,300	75,427,800
Minor Development Projects	...	...	8,318,936	12,200,000	12,200,000	8,000,000
Civil Defence Programme						
Development of Marine Firefighting Capability	97,562,600	86,399,217	532,629	375,000	112,000	568,000
Minor Development Projects (Others)	...	7,045,833	1,082,634	1,064,300	1,764,300	2,000,000
Replacement of SCDF Command Vehicles and Engagement of Project Managers	20,267,500	3,644,079	369,173	0	12,632,200	1,679,300
Redevelopment of the CDA Field Training Area Punggol Fire Station and NPC	91,591,000	8,614,715	12,656,361	22,112,100	16,283,000	16,158,500
Development of Operational Medical Networks Informatics Integrator (OMNII) System Phase 1	53,783,000	15,984,470	7,950,290	7,284,100	12,653,400	2,247,900
Build Up of Emergency Medical Services towards 2025	14,615,500	2,963,853	4,171,622	6,950,700	4,782,200	2,006,000
Replacement of Major CD Equipment in NSEW Lines MRT Shelters	71,995,000	0	4,432,874	11,250,000	14,998,900	16,480,200
Replacement of Major CD Equipment in NSEW Lines MRT Shelters	17,800,000	0	0	1,000,000	3,508,000	4,125,000
Purchase of Body Worn Cameras	11,074,000	0	772,423	618,000	246,600	1,699,300
Traffic Priority System for SCDF Ambulances	12,531,200	0	0	3,000,000	746,200	2,000,000
Installation of fixed TIC sensors	6,290,600	0	0	0	678,900	2,563,100
Development of HazMat Incident Management System (HIMS) 2	16,787,400	343,675	1,081,428	4,526,200	3,231,800	2,897,700
Critical Enhancements for ACES	14,369,500	0	5,344,158	0	2,538,800	234,200
A&A for Bukit Batok FS	5,827,000	0	13,275	562,700	176,300	910,200
Dev't of CI Standoff Detection & Early Warning Demonstrator	19,950,000	0	0	1,500,000	4,875,400	5,230,100
Procurement of HLA90m	5,900,000	0	0	0	795,000	4,530,800
ACES Mid-Life Upgrade	25,154,300	0	4,219,881	0	6,014,000	4,510,500
Minor Development Projects	...	...	17,492,271	42,134,200	13,665,600	31,039,800

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Offender Management and Rehabilitation Programme						
Minor Development Projects (Others)	...	15,593,865	899,561	1,618,000	3,018,000	327,700
Project Dragonfly	96,500,000	9,416,503	10,909,118	21,799,200	14,799,200	10,902,400
DIRECT	24,744,500	9,328,724	2,619,031	377,800	1,677,800	170,500
Lighting replacement works	14,310,400	429,265	842,331	3,643,700	2,474,700	2,865,100
New SCLU and Video Court Dev	16,381,000	143,822	685,351	1,925,800	1,925,800	93,100
CLB Infrastructural Systems Lifecycle Replacement Programme	32,635,600	0	7,739,222	5,246,800	7,646,800	6,380,400
ISS Backend Refresh for SPS	28,116,000	0	8,117,641	10,182,300	9,404,900	10,593,400
CLA Infrastructural Systems Lifecycle Replacement Programme	50,977,900	0	0	7,727,600	7,727,600	7,590,400
AVATAR at Institution S1	5,452,000	0	593,686	3,086,800	1,286,800	98,900
Operations Digital Information Nexus (ODIN)	26,803,400	0	0	0	2,300,000	5,591,400
Admin Network Infrastructure Tech Refresh	14,398,000	0	0	11,398,500	11,398,500	2,816,300
Complex Access Management System (CAMS2)	12,220,000	0	0	0	600,000	2,131,800
Minor Development Projects	...	...	8,473,128	24,968,300	18,962,500	5,238,600
Drug Enforcement Programme						
Minor Development Projects (Others)	...	7,663,604	369,433	2,001,500	2,005,300	1,119,400
IDEAS II	38,764,600	28,755,635	4,134,010	0	307,800	586,000
Minor Development Projects	...	...	3,964,917	15,929,900	15,618,300	9,083,500
Immigration and Checkpoint Control Programme						
Minor Development Projects (Others)	...	12,046,522	2,234,962	915,700	3,241,900	546,600
Next Generation Biometric Passport System	48,324,500	34,820,913	825,315	1,360,000	2,793,800	1,360,000
Integrated Springboard for the Intelligent Responsive Enterprise	105,239,700	80,276,325	11,044,686	8,351,700	11,129,000	557,800
Consultancy Services and Related Preliminary Works for the development of the New Annex to ICA Building	14,058,500	6,468,992	886,962	1,060,900	799,300	1,017,900
Integrated Checkpoint Operating Nexus (ICON) Stage 2	98,560,900	25,484,221	27,123,718	30,113,600	23,617,100	10,377,400
Multi-Model Biometrics System with Iris Recognition	52,326,800	23,654,021	6,946,468	6,653,000	8,599,600	435,700
Replacement of Radiographic Screening System	79,316,600	13,131,431	18,306,134	18,200,700	17,399,900	10,686,600
Tech Refresh and Scale up resiliency of CIRIS	55,838,900	39,173,178	563,199	0	346,400	2,000,000
Advance Passenger Screening (APS) System	65,256,500	30,131,950	15,929,770	4,430,100	10,767,000	3,400,000
WTCP Automated Clearance & 10 FPS	11,901,000	0	1,578,180	1,032,200	0	1,032,200
Construction of AICAB and Retrofitting of ICAB	355,261,600	295,759	5,008,667	25,262,200	49,416,900	120,466,700
Body Worn Cameras for ICA frontline officers	12,105,000	0	1,253,573	1,253,600	1,759,600	1,504,300
Upgrading and Installation of Door Access System	15,452,200	0	124,243	0	211,100	9,556,200
ICA Checkpoint at Tuas Mega Port	40,718,100	0	138,932	0	7,610,100	167,000
Consultancy Svcs and Related Prelim Works for OWTC Extension	76,551,000	0	38,897	0	9,673,000	15,301,600
Increase in Automation Clearance Capacity at WCP Bus Hall	10,810,000	424,142	8,736,701	1,035,900	1,098,200	194,500
Single-Person Automated Clearance	10,331,000	0	3,721,493	3,687,100	1,272,500	2,000,000
100% Online Submission of Applications for ICA Services	16,589,700	0	4,730,296	0	6,670,100	5,189,300
Facial Recognition Capabilities at ICA Land & Sea Domains	32,999,000	0	0	1,639,900	6,306,500	13,039,600
Building ITC's Initial Capabilities through WASP Enhancement	9,970,000	0	4,090,494	3,882,700	2,915,300	824,600
Enhancements of ECM Capabilities and E-Serv Digitisation	9,763,000	0	0	6,678,500	1,500,000	4,046,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Vehicular Immigration Booths Renovation at Land Domain	13,545,000	0	0	0	293,700	8,294,000
Additional Automated Immigration Lanes for Land and Sea Checkpoints	65,576,000	0	0	0	28,871,600	3,194,300
Implementation of iSmart & AICAB	99,980,000	0	0	0	8,073,500	1,738,400
NRIC System Revamp	16,850,000	0	656,988	0	7,813,000	7,680,000
Tech Refresh of Visa Systems v2	9,412,000	0	1,446,731	0	5,187,500	1,338,500
Additional Automated Immigration Gates for Changi Airport	93,376,000	0	2,318,147	0	53,692,900	15,578,300
Customer Care Management System	10,239,000	0	0	0	512,000	2,559,800
Platform for Business Analytics	99,845,000	0	0	0	31,361,300	7,213,500
Replacement of ICA Document Examination Equipment	7,941,000	0	0	0	794,100	2,382,300
Improving Capabilities at Automated Gates and BIKES Lanes	15,330,000	0	6,840	0	705,600	903,400
Integrated Processing System	99,800,000	0	0	0	2,489,100	29,717,400
CREW Backend System Upgrade	7,868,000	0	0	0	6,398,600	1,469,400
Enhance iBorders to Future Proof Ops	15,362,000	0	0	0	7,238,300	3,541,800
Minor Development Projects	...	...	26,289,035	242,028,500	37,681,900	48,472,100
Home Team Academy Programme						
Minor Development Projects	...	...	4,347,170	9,280,300	9,280,300	9,388,600
Implementation of a Homefront Training Simulation System	8,577,500	5,251,932	96,814	70,000	70,000	70,000
Minor Development Projects (Others)	...	6,969,398	915,984	831,000	831,000	840,700
Completed Projects	...	...	117,588,033	68,332,500	100,645,600	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>18,515,576</i>	<i>49,125,000</i>	<i>48,233,200</i>	<i>53,091,600</i>
Administration Programme						
Development of New HomeTeam NS Clubhouse (E)	81,695,000	17,730,000	10,699,000	20,000,000	29,000,000	18,000,000
Home Team Science and Technology Agency Programme						
Technology Sustainment Centre for ICA	7,639,000	0	0	0	0	3,909,800
MHA Enterprise Content Management and Workflow Platform	7,713,700	0	0	0	0	3,353,300
Project IRIS	8,939,300	0	0	0	0	3,980,400
Minor Development Projects	...	...	0	9,145,000	9,145,000	23,848,100
Completed Projects	...	...	7,816,576	19,980,000	10,088,200	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 FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
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	Top 3	Top 3
	% of urgent incidents to which Police responded within 15 minutes ¹	93.6	93.7	91.8	90.0
	Number of fatalities due to road accidents per 100,000 population ²	2.1	1.5	2.0	2.1
	Global ranking of Singapore's fire fatalities per 100,000 population in the World Fire Statistics ¹	1 st	2 nd	1 st	Top 3
	% of fire and rescue calls to which SCDF responded within 8 minutes	91.3	91.6	91.2	90.0
	Number of immigration offenders interdicted at checkpoints per 100,000 travellers ³	20.0	362.1	427.4	-
	Number of smuggling cases interdicted at checkpoints per 100,000 arriving traffic ³	78.1	217.9	184.9	-
	Number of prison inmates who escaped ¹	0	0	0	0
	Ex-offenders' recidivism rate over 2 years ¹ (%)	24.0	22.1	19.9	23.1
	Number of drug abusers arrested per 100,000 population ⁴	87.6	74.6	73.4	79.9
	Number of drug syndicates dismantled ¹	27	24	25	25
A successful partnership with the community to maintain a safe and secure society	Public perception of Home Team's community partnership efforts to maintain safety and security of Singapore (%)	83.7	84.5	80.0	80.0

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

² The figures for this KPI are reported on a CY basis (Jan to Dec). Fatalities decreased in FY2020 due to the lower road traffic and pedestrian volumes as a result of lower economic activity.

³ The sharp increase in the FY2020 and FY2021 figures was due to the sharp drop in the number of travellers passing through our checkpoints because of the COVID-19 pandemic. Due to the uncertainties in the traveller volume for FY2022, no estimated figure is provided.

⁴ The figures for this KPI are reported on a CY basis (Jan to Dec). In view of the COVID-19 situation, the number of island-wide operations conducted in 2020 and 2021 had decreased to mitigate the risk of infection from mass arrests. Operational intensity was maintained through smaller scale operations.

Desired Outcome	Performance Indicator	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
A Home Team well prepared for the future	<p>MHA will continue to invest in the training of all Home Team officers, especially in new digital skills, so that they can fully utilise digital tools in their work. MHA will also deepen our data analytics and technology capabilities to enhance our operational excellence and to better serve the public.</p> <p>Singapore Police Force (SPF) has installed more than 90,000 Police cameras and will be extending the coverage to more public areas. These smart cameras will allow SPF to detect and identify criminal and security threats better. SPF has also introduced automated self-help kiosks at the Neighbourhood Police Centres (NPC) and redesigned Neighbourhood Police Posts (NPP) to provide greater convenience to members of the public.</p> <p>Singapore Civil Defence Force (SCDF) is enhancing the capabilities of its myResponder application. The enhancements include enhanced location data accuracy to better guide users to incident sites, and integration with the Video Extension for Emergency Numbers (VEEN) system where 995 callers can make reports through a dedicated video stream, giving the 995 call centre better situational awareness.</p> <p>Immigration and Checkpoints Authority (ICA) is implementing the New Clearance Concept (NCC) Cargo to provide a seamless and secure cargo clearance experience by extending paperless clearance to conventional cargo, automating the clearance process, and strengthening detection capabilities. A mobile Cargo Screening System (CASS), through the use of mobile devices, will be rolled out to all checkpoints which will reduce clearance and waiting time. ICA will also progressively roll out the SG Arrival Card (SGAC) cargo module through which a vehicle's license plate number and corresponding cargo clearance permits can be submitted prior to arrival at the checkpoint; this will facilitate automated clearance for conventional cargo.</p> <p>Singapore Prison Service (SPS) will continue to leverage technology and data analytics to ensure safe and secure custody of inmates, and facilitate their rehabilitation and re-integration. There will be a redesign of Changi Prison Complex's (CPC) access control systems to further incorporate technology, e.g. using a biometric verification system, to enhance security. To support SPS's expansion of community corrections, a mobile application is being developed to empower offenders placed on community-based programmes to take greater ownership of their rehabilitation. To aid offenders in their reintegration journey, the application will have self-help features, such as a job database and learning materials.</p> <p>Central Narcotics Bureau (CNB) has enhanced the Integrated Drug Enforcement Administrative System (IDEAS II) so that it can carry out real-time screening of Persons-Of-Interest (POIs) with more law enforcement agencies to speed up investigations and improve productivity.</p> <p>Home Team Academy (HTA) will continue its transformation into a Smart Campus to optimise learning and better equip officers with the skills and knowledge to fulfil their mission. The Home Team Learning Management System 2.0 will leverage mobile technologies to allow learning-on-the-go for Home Team Officers. Another key initiative is the Next Generation Home Team Simulation System which aims to immerse trainees in realistic operational settings to better prepare them in incident response.</p> <p>Home Team Science and Technology Agency (HTX) is enhancing MHA's cloud capabilities and infrastructure. This will provide MHA with a secure hosting platform, scalable computing resources, and more robust data storage to enhance the protection of important data and digital assets across the Home Team.</p> <p>Casino Regulatory Authority (CRA) is developing a Regulatory Approvals System (REGAL) that allows for online regulatory submissions by regulated entities. This will digitalise the regulatory approvals process including the receipt, evaluation and approval/rejection of submissions from regulated entities. REGAL will also be used to electronically serve regulatory instruments to regulated entities and individuals.</p> <p>Yellow Ribbon Singapore (YRSG) will continue to enhance the effectiveness and efficiency of its operations, through a review of business processes and deployment of technology and digitalisation. This will better equip YRSG to fulfil its core mission of improving inmates and ex-offenders' employment outcomes and aftercare support.</p>				

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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$1,415,138,773	\$1,440,904,000	\$1,411,690,500	\$1,610,339,700	\$198,649,200	14.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,341,893,624	\$1,380,020,000	\$1,361,615,700	\$1,549,694,000	\$188,078,300	13.8%
	<i>RUNNING COSTS</i>	<i>\$1,341,424,594</i>	<i>\$1,379,935,600</i>	<i>\$1,360,751,500</i>	<i>\$1,548,523,000</i>	<i>\$187,771,500</i>	<i>13.8%</i>
	Expenditure on Manpower	\$108,118,575	\$121,617,500	\$120,453,300	\$108,985,600	-\$11,467,700	-9.5%
1200	Political Appointments	1,646,027	1,520,000	1,610,000	1,883,700	273,700	17.0
1500	Permanent Staff	105,227,899	119,077,000	118,193,300	105,611,300	-12,582,000	-10.6
1600	Temporary, Daily-Rated & Other Staff	1,244,650	1,020,500	650,000	1,490,600	840,600	129.3
	Other Operating Expenditure	\$201,330,205	\$254,893,300	\$233,899,400	\$238,646,200	\$4,746,800	2.0%
2100	Consumption of Products & Services	85,800,449	103,781,300	94,486,900	150,363,500	55,876,600	59.1
2300	Manpower Development	5,468,151	8,092,700	8,007,600	8,680,800	673,200	8.4
2400	International & Public Relations, Public Communications	109,422,616	140,576,900	129,648,400	78,691,900	-50,956,500	-39.3
2700	Asset Acquisition	638,896	2,437,400	1,751,500	905,000	-846,500	-48.3
2800	Miscellaneous	94	5,000	5,000	5,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$1,031,975,813	\$1,003,424,800	\$1,006,398,800	\$1,200,891,200	\$194,492,400	19.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	907,885,703	957,234,900	904,201,800	955,018,000	50,816,200	5.6
3200	Grants, Subventions & Capital Injections to Educational Institutions	4,902,271	1,152,000	2,206,000	0	-2,206,000	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	119,187,839	45,037,900	99,991,000	245,873,200	145,882,200	145.9
	<i>TRANSFERS</i>	<i>\$469,030</i>	<i>\$84,400</i>	<i>\$864,200</i>	<i>\$1,171,000</i>	<i>\$306,800</i>	<i>35.5%</i>
3500	Social Transfers to Individuals	469,030	84,400	864,200	1,171,000	306,800	35.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$4,040	\$194,000	\$0	\$194,000	\$194,000	n.a.
4600	Loans and Advances (Disbursement)	4,040	194,000	0	194,000	194,000	n.a.

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021
Development Estimates						
DEVELOPMENT EXPENDITURE		\$73,245,149	\$60,884,000	\$50,074,800	\$60,645,700	\$10,570,900 21.1%
5100	Government Development	10,327,977	17,633,900	8,715,900	14,033,500	5,317,600 61.0
5200	Grants & Capital Injections to Organisations	62,917,171	43,250,100	41,358,900	46,612,200	5,253,300 12.7

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	3	3	4	4
Minister	1	1	1	1
Senior Minister of State	2	2	1	1
Minister of State	0	0	1	1
Parliamentary Secretary	0	0	1	1
PERMANENT STAFF	750	976	950	1,031
Administrative	8	7	10	10
Corporate Support	4	4	4	4
Cybersecurity Professional Scheme (2019)	219	374	305	379
Driving	1	1	1	1
Information Service (2008)	123	134	130	130
Language Executive Scheme (2008)	18	19	23	23
Legal	3	3	5	5
Management Executive Scheme (2008)	335	393	437	444
Management Support Scheme (2008)	30	30	27	27
Operations Support	0	1	0	0
Shorthand Writers	1	1	1	1
Technical Support Scheme (2008)	8	9	7	7
OTHERS	1,993	2,227	2,289	2,226
Info-Communications Media Development Authority	973	1,195	1,221	1,153
National Library Board	1,020	1,032	1,068	1,073
TOTAL	2,746	3,206	3,243	3,261

FY2021 BUDGET

The Ministry of Communications and Information (MCI)'s revised FY2021 total expenditure is projected to be \$1.41 billion. This is a decrease of \$3.45 million or 0.2% from FY2020 actual expenditure.

The revised FY2021 operating expenditure of \$1.36 billion is \$19.72 million or 1.5% higher than the actual FY2020 operating expenditure. The increase in FY2021 revised is mainly due to higher expenditure to support cyber security initiatives and WOG communications campaigns.

The revised FY2021 development expenditure of \$50.07 million is a decrease of \$23.17 million or 31.6% compared to the actual FY2020 development expenditure. The decrease in FY2021 is mainly due to lower expenditure incurred for the Nationwide Parcel Locker Network.

FY2022 BUDGET

The FY2022 budgetary provision is projected to be \$1.61 billion, which is \$198.65 million or 14.1% higher than the revised FY2021 total expenditure. Of this, \$1.55 billion or 96.2% will be apportioned as operating expenditure and \$60.65 million or 3.8% as development expenditure.

Operating Expenditure

Out of the FY2022 operating budget of \$1.55 billion, \$690.23 million or 44.5% will be allocated to the Info-communications Media Development Authority Programme, \$264.79 million or 17.1% to the National Library Board Programme, \$491.24 million or 31.7% to the MCI Headquarter (HQ) Administration and Information Programmes, and \$103.43 million or 6.7% to the Cyber Security Agency of Singapore Programme. The higher expenditure in FY2022 is mainly due to increased operating expenditure for MCI HQ Administration and Info-communications Media Development Authority Programmes.

Administration and Information Programmes

An operating budget of \$358.73 million has been allocated to MCI HQ Administration Programme in FY2022. Under this programme, MCI HQ sets strategic policy directions for the info-communications 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 \$132.51 million has been allocated to MCI HQ Information Programme in FY2022 to carry out its functions to coordinate and provide strategic support on WOG communications.

National Library Board Programme

The National Library Board (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 27 Public Libraries. An operating budget of \$264.79 million has been provided to NLB in FY2022 for embarking on its functions.

Info-communications Media Development Authority Programme

The Infocomm Media Development Authority (IMDA) leads Singapore's digital transformation with information communications technology and media. An operating budget of \$690.23 million has been provided to IMDA in FY2022 to achieve its mission.

Cyber Security Agency of Singapore Programme

The Cyber Security Agency (CSA) of Singapore aims to create a resilient and trusted cyber environment for Singapore. An operating budget of \$103.43 million has been provided to CSA in FY2022 to carry out its functions.

Development Expenditure

The projected development expenditure for FY2022 is \$60.65 million, which is \$10.57 million or 21.1% higher than the revised FY2021 provision. The increase is mainly due to increase in cashflow requirement for projects to support the Digital Economy.

*Other Consolidated Fund Outlays**Advances*

Advances for FY2022 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	358,730,800	0	358,730,800	18,194,400	376,925,200
Q-B	Information	132,441,200	71,000	132,512,200	0	132,512,200
Q-J	National Library Board	264,785,300	0	264,785,300	13,842,700	278,628,000
Q-S	Info-communications Media Development Authority	690,232,700	0	690,232,700	25,459,200	715,691,900
Q-T	Cyber Security Agency of Singapore	102,333,000	1,100,000	103,433,000	3,149,400	106,582,400
	Total	\$1,548,523,000	\$1,171,000	\$1,549,694,000	\$60,645,700	\$1,610,339,700

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$73,245,149	\$60,884,000	\$50,074,800	\$60,645,700
<i>GOVERNMENT DEVELOPMENT</i>	...	...	10,327,977	17,633,900	8,715,900	14,033,500
Administration Programme						
Minor Development Projects	...	...	3,911,527	4,374,500	3,650,500	4,384,100
New Projects	...	...	0	7,200,000	0	6,500,000
Cyber Security Agency of Singapore Programme						
Minor Development Projects	...	...	1,541,163	2,140,900	2,328,000	810,400
CSA's 5-year Capability Build Up Plan	27,090,000	7,805,904	4,875,287	3,918,500	2,737,400	2,339,000
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	62,917,171	43,250,100	41,358,900	46,612,200
Administration Programme						
Minor Development Projects	...	...	352,000	219,000	1,053,100	764,700
New Projects	...	...	0	11,758,000	0	6,545,600
National Library Board Programme						
Punggol Regional Library	61,656,100	33,642,955	13,578,755	7,799,100	8,913,800	1,541,000
Libraries of the Future (LOTF) Masterplan	47,441,300	26,211,377	2,070,546	6,391,100	5,540,500	12,096,200
Libraries and Archives Blueprint 2025	4,040,000	0	0	0	138,700	205,500
Info-communications Media Development Authority Programme						
Infocomm Media Operations Centre	38,420,000	19,282,080	5,560,000	4,590,100	5,309,500	6,213,400
Digital Economy Blueprint Programmes (Phase A)	20,000,000	0	2,022,940	4,080,000	4,542,700	6,640,000
Proposed Measures to Counter Online Harms	2,000,000	0	372,785	0	0	1,301,800
Building the Digital Economy for Singapore	19,460,000	0	0	0	7,332,300	11,304,000
Completed Projects	...	...	38,960,145	8,412,800	8,528,300	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 FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
An open and globally-connected Digital Economy	Composite International Infocomm Rankings Index	2 nd	2 nd	3 rd ¹	NIL ²
	Value-Add of Infocomm, Media (ICM) Sector (\$billion) ³	42.78 ⁴	44.2 ⁴	NIL ⁵	NIL ⁵
	Value-Add per Worker of ICM Sector (\$) ³	189,732 ⁴	192,608 ⁴	NIL ⁵	NIL ⁵
A connected and inclusive Digital Society	Library Reach Index ⁶	72.5%	70.9% ⁷	64.3%	NIL ⁸
	Public Satisfaction with Public Service Broadcast (PSB) ⁹	80%	79%	75%	75%
	Percentage of Resident Households with Access to Broadband ¹⁰	98%	98%	98%	98%
Strong and mutual trust between people and the government	Government Communications Index ¹¹	NIL	6.8 (out of 9)	NIL	6.5 (out of 9) ¹²
	Public Engagement Index ¹³	NIL	6.0 (out of 9)	NIL	NIL ¹⁴

¹ This is an interim figure as the computation of the composite ranking is pending the publication of the next edition of the World Economic Forum (WEF)'s Global Competitiveness Report, which has been postponed. As of early February 2022, only the International Institute for Management Development (IMD) has published the 2021 version of its World Competitiveness Yearbook and World Digital Competitiveness Ranking reports which have been accounted for in the projected ranking for 2021.

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 2021 and 2022 figures are not available as of early February 2022.

⁶ The Library Reach Index is based on a survey of Singapore residents' engagement with NLB within a 12-month period from July to June/July the following year. The composite index reflects the proportion of unique Singapore residents who have visited NLB's libraries and/or accessed NLB's content through its programmes and services.

⁷ The "Highest Qualification Attained" category of the Reach Survey has been realigned to the Singapore Standard Educational Classification (SSEC) 2015. Thus from FY2020 onwards, the Reach Index's weighting of the "Highest Qualification Attained combined with Age" factor has also been revised. This resulted in an adjustment of the earlier-reported FY2020 figure, from 68.3% to 70.9%.

⁸ 2022 figures are not available as of early February 2022.

⁹ This indicator measures public satisfaction levels against key desired attributes of the PSB programmes – programme quality, engagement and informative value, and public service value. 2021 and 2022 figures are targets, not forecasts/estimates.

¹⁰ This indicator is taken from the annual IMDA's Survey of Infocomm Usage in Households and Individuals. 2021 and 2022 figures are forecasts/estimates.

¹¹ This indicator measures the perceived effectiveness of government communications. It is tracked through MCI's biennial Government Communications Study.

¹² This figure is a target, and has been set at a constant 6.5 since the indicator was first reported in FY2014.

¹³ This indicator measures the perceived effectiveness of public engagement. It is tracked through MCI's biennial Government Communications Study and is jointly shared between MCI and MCCY.

¹⁴ There is no target or estimate data available for this indicator.

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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$217,686,307	\$481,422,800	\$404,401,200	\$287,016,200	-\$117,385,000	-29.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$196,191,144	\$261,058,400	\$211,814,300	\$228,565,800	\$16,751,500	7.9%
	<i>RUNNING COSTS</i>	<i>\$184,203,681</i>	<i>\$238,648,400</i>	<i>\$193,584,700</i>	<i>\$208,700,000</i>	<i>\$15,115,300</i>	<i>7.8%</i>
	Expenditure on Manpower	\$51,464,676	\$58,255,600	\$59,894,400	\$65,880,300	\$5,985,900	10.0%
1200	Political Appointments	1,337,766	1,320,800	1,311,700	1,436,900	125,200	9.5
1500	Permanent Staff	50,082,898	56,873,900	57,605,000	63,967,800	6,362,800	11.0
1600	Temporary, Daily-Rated & Other Staff	44,012	60,900	977,700	475,600	-502,100	-51.4
	Other Operating Expenditure	\$124,336,584	\$167,753,400	\$126,018,000	\$129,419,300	\$3,401,300	2.7%
2100	Consumption of Products & Services	121,046,478	157,463,400	119,753,000	120,240,500	487,500	0.4
2300	Manpower Development	804,575	2,478,900	1,429,900	1,786,200	356,300	24.9
2400	International & Public Relations, Public Communications	1,392,014	7,668,900	4,460,300	7,191,200	2,730,900	61.2
2700	Asset Acquisition	1,093,161	130,200	200,200	191,400	-8,800	-4.4
2800	Miscellaneous	354	12,000	174,600	10,000	-164,600	-94.3
	Grants, Subventions & Capital Injections to Organisations	\$8,402,421	\$12,639,400	\$7,672,300	\$13,400,400	\$5,728,100	74.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	8,402,421	12,639,400	7,672,300	13,400,400	5,728,100	74.7
	<i>TRANSFERS</i>	<i>\$11,987,463</i>	<i>\$22,410,000</i>	<i>\$18,229,600</i>	<i>\$19,865,800</i>	<i>\$1,636,200</i>	<i>9.0%</i>
3500	Social Transfers to Individuals	122,043	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	10,522,720	20,106,700	16,545,500	17,700,000	1,154,500	7.0
3800	International Organisations & Overseas Development Assistance	1,342,701	2,303,300	1,684,100	2,165,800	481,700	28.6

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	OTHER CONSOLIDATED FUND OUTLAYS	\$25,334,132	\$36,166,300	\$28,015,000	\$30,479,600	\$2,464,600	8.8%
4100	Expenses on Land Sales	25,334,132	36,166,300	28,015,000	30,479,600	2,464,600	8.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$21,495,163	\$220,364,400	\$192,586,900	\$58,450,400	-\$134,136,500	-69.6%
5100	Government Development	19,908,961	218,987,700	192,506,900	57,847,700	-134,659,200	-70.0
5200	Grants & Capital Injections to Organisations	1,586,203	1,376,700	80,000	602,700	522,700	653.4

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	2	2	2	2
Minister	2	2	2	2
PERMANENT STAFF	529	529	538	560
Administrative	9	9	9	9
Commissioner of Appeals	1	1	0	0
Information Service (2008)	3	3	9	9
Legal	69	69	79	110
Management Executive Scheme (2008)	240	240	441	432
Management Support Scheme (2008)	207	207	0	0
OTHERS	565	565	613	610
Singapore Land Authority	565	565	613	610
TOTAL	1,096	1,096	1,153	1,172

FY2021 BUDGET

The revised total expenditure of the Ministry of Law (MinLaw) (excluding agency fees for land sales and land-related expenditure) in FY2021 is estimated to be \$404.40 million, which is \$186.71 million or 85.8% higher than the actual FY2020 expenditure of \$217.69 million.

Operating Expenditure

The revised operating expenditure in FY2021 is estimated to be \$211.81 million, which is \$15.62 million or 8.0% higher than the actual FY2020 expenditure of \$196.19 million. The increase is mainly due to higher expenditure on manpower and other operating expenditure.

Development Expenditure

The Ministry's development expenditure in FY2021 is estimated to be \$192.59 million, which is \$171.09 million or 796.0% higher than the actual FY2020 expenditure of \$21.50 million. The increase in expenditure is mainly due to higher projected land acquisition and development expenditure in FY2021.

Other Consolidated Fund Outlays

The revised agency fees for land sales in FY2021 is \$28.02 million, an increase of \$2.68 million or 10.6% over the actual FY2020 expenditure of \$25.33 million, mainly due to a projected increase in land sales.

FY2022 BUDGET

The total expenditure of MinLaw for FY2022 (excluding agency fees for land sales and land-related expenditure) is projected to be \$287.02 million, a decrease of \$117.38 million or 29.0% from the revised FY2021 expenditure of \$404.40 million. Of the total projected FY2022 expenditure, \$228.57 million or 79.6% is for operating expenditure while \$58.45 million or 20.4% is for development expenditure.

Operating Expenditure

The FY2022 provision of \$228.57 million is an increase of \$16.75 million or 7.9% from the revised FY2021 operating expenditure of \$211.81 million. This increase is mainly due to higher expenditure on manpower and higher operating grant expenditure.

Development Expenditure

The FY2022 development expenditure provision of \$58.45 million is a decrease of \$134.14 million or 69.6% from the revised FY2021 provision of \$192.59 million. The decrease is mainly due to lower land acquisition compensation and development expenditure anticipated in FY2022 compared to revised FY2021.

Other Consolidated Fund Outlays

The total agency fees for land sales projected for FY2022 is \$30.48 million, an increase of \$2.46 million or 8.8% from the revised FY2021 provision of \$28.02 million. The agency fees for land sales is projected to be higher in FY2022 due to increase in sale of land sites expected.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
R-A	Management and Policies	50,295,800	19,865,800	70,161,600	15,115,400	85,277,000
R-B	Information Technology	20,834,300	0	20,834,300	0	20,834,300
R-D	Appeals Board	249,100	0	249,100	0	249,100
R-E	Public Trustee	2,041,500	0	2,041,500	0	2,041,500
R-F	Registries of Moneylenders and Pawnbrokers	3,156,300	0	3,156,300	0	3,156,300
R-G	Insolvency	9,337,800	0	9,337,800	0	9,337,800
R-I	Legal Aid	7,171,100	0	7,171,100	0	7,171,100
R-J	Support Services	22,387,800	0	22,387,800	0	22,387,800
R-N	Lands and Properties Administration	92,182,400	0	92,182,400	43,335,000	135,517,400
R-O	Community Mediation	1,043,900	0	1,043,900	0	1,043,900
Total		\$208,700,000	\$19,865,800	\$228,565,800	\$58,450,400	\$287,016,200

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$21,495,163	\$220,364,400	\$192,586,900	\$58,450,400
<i>GOVERNMENT DEVELOPMENT</i>	...	...	19,908,961	218,987,700	192,506,900	57,847,700
Management and Policies Programme						
Development of Legal Technology Platform	10,440,900	0	0	0	3,650,000	6,790,900
Minor Development Projects	...	...	2,717,927	7,658,900	6,539,100	7,721,800
Lands and Properties Administration Programme						
New Projects	...	...	0	11,574,900	12,839,700	6,584,100
Restoration of Sultan Properties	6,210,000	2,555,136	283,083	1,500,100	842,500	578,700
Proposed Restoration works at 9 & 15 Stadium Link (former Kallang Airport)	8,981,300	1,893,400	672,480	6,329,900	3,080,300	983,800
Improving infrastructure of offshore islands	20,750,000	10,507,627	45,892	1,519,600	605,000	1,985,300
Remediation works at Kampong Bugis (aka: Additional funding for Remediation works at Kampong Bugis)	39,000,000	0	0	7,032,300	1,669,500	5,250,000
Land Essential Works	39,825,000	521,187	279,759	3,610,000	2,003,900	1,613,300
CPID	337,610,000	0	217,487	155,362,200	144,839,600	14,159,300
Safeguarding public safety on offshore islands	15,260,000	0	0	0	85,000	604,000
Land Acquisition for General Development	...	9,672,496,101	9,774,710	11,511,800	9,799,700	9,809,500
Improvement to State Lands / Provision of Amenities	...	216,061,464	2,442,118	5,680,200	2,811,200	1,767,000
Completed Projects	...	...	3,475,504	7,207,800	3,741,400	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS						
Minor Development Projects	...	...	1,586,203	1,376,700	80,000	602,700
Management and Policies Programme						
Minor Development Projects	...	...	1,586,203	1,376,700	80,000	602,700

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 FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
1. A sound and progressive legal framework	World ranking of Singapore's legal framework in the IMD's World Competitiveness Yearbook	2 nd	2 nd	1 st	Top 5
	World ranking of Singapore's legal framework in the WEF's Global Competitiveness Report - Settling Disputes	1 st	Ranking Paused by WEF#	Pending Publication	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 ^o	94	94*	97 [^]	>95
3. Accessible and effective community mediation services	Settlement rate of cases mediated by the Community Mediation Centre (%) ^o	79	85*	80 [^]	>75
4. An efficient public trustee system	% of beneficiaries of un-nominated CPF monies and small estates who received the distribution from Public Trustee within four weeks of receipt of complete documentation and monies	96	95.7*	96.5 [^]	>95
5. A vibrant legal services sector	Nominal value-add of the legal services sector (\$ billions) ^o	2.45**	2.31*	2.43 [^]	2.54
6. A sound and efficient insolvency regime	% of discharged bankruptcy cases where all dividends are paid to creditors within 4 weeks of discharge	90*	93.9*	98.4 [^]	>95
	World ranking in Ease of Resolving Insolvency in the World Bank Doing Business Survey	27 th	Publication Discontinued##	Publication Discontinued##	NA
7. Optimal use of land resources	Utilisation rate of State land available for use (%)	93.4	90.9*	92.8 [^]	95
	Occupancy rate of usable state properties managed (%)	98	98.4	98.8 [^]	95
8. An efficient and reliable land titles registration system	World ranking in registering properties in the World Bank Doing Business Survey	21 st	Publication Discontinued##	Publication Discontinued##	NA
9. A robust intellectual property infrastructure	World ranking of Singapore's intellectual property protection in the WEF's Global Competitiveness Report	2 nd	Ranking Paused by WEF#	Pending Publication	Top 3

[^] Current estimate

* Revised from previous published figure

** Revised by DOS from previous published figure

^o KPI published on CY not FY 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.

World Bank has discontinued their Doing Business Report, citing data irregularities in recent reports.

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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$6,539,073,395	\$7,176,998,900	\$6,665,798,800	\$8,731,660,600	\$2,065,861,800	31.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,457,426,636	\$7,075,047,900	\$6,574,678,000	\$8,641,646,700	\$2,066,968,700	31.4%
	<i>RUNNING COSTS</i>	<i>\$1,328,884,277</i>	<i>\$789,935,800</i>	<i>\$1,079,767,800</i>	<i>\$1,492,242,200</i>	<i>\$412,474,400</i>	<i>38.2%</i>
	Expenditure on Manpower	\$221,386,943	\$233,484,600	\$325,057,900	\$341,941,300	\$16,883,400	5.2%
1200	Political Appointments	1,265,518	1,210,200	1,585,200	1,552,600	-32,600	-2.1
1500	Permanent Staff	220,121,425	232,274,400	323,343,100	340,259,100	16,916,000	5.2
1600	Temporary, Daily-Rated & Other Staff	0	0	129,600	129,600	0	0.0
	Other Operating Expenditure	\$797,950,792	\$290,185,800	\$457,687,000	\$834,736,500	\$377,049,500	82.4%
2100	Consumption of Products & Services	789,441,591	281,814,800	433,664,400	809,796,000	376,131,600	86.7
2300	Manpower Development	2,965,952	3,143,700	4,321,400	4,814,800	493,400	11.4
2400	International & Public Relations, Public Communications	2,346,797	2,795,500	7,755,400	6,271,700	-1,483,700	-19.1
2700	Asset Acquisition	3,173,256	2,422,700	11,932,300	13,833,900	1,901,600	15.9
2800	Miscellaneous	23,197	9,100	13,500	20,100	6,600	48.9
	Grants, Subventions & Capital Injections to Organisations	\$309,546,542	\$266,265,400	\$297,022,900	\$315,564,400	\$18,541,500	6.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	210,355,031	203,249,700	222,332,900	236,255,000	13,922,100	6.3
3400	Grants, Subventions & Capital Injections to Other Organisations	99,191,511	63,015,700	74,690,000	79,309,400	4,619,400	6.2
	<i>TRANSFERS</i>	<i>\$5,128,542,359</i>	<i>\$6,285,112,100</i>	<i>\$5,494,910,200</i>	<i>\$7,149,404,500</i>	<i>\$1,654,494,300</i>	<i>30.1%</i>
3500	Social Transfers to Individuals	2,435,132,875	1,719,420,200	1,803,327,800	1,791,444,400	-11,883,400	-0.7
3600	Transfers to Institutions & Organisations	2,690,586,676	4,563,791,900	3,688,780,900	5,355,478,300	1,666,697,400	45.2
3800	International Organisations & Overseas Development Assistance	2,822,808	1,900,000	2,801,500	2,481,800	-319,700	-11.4

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$81,646,759	\$101,951,000	\$91,120,800	\$90,013,900	-\$1,106,900	-1.2%
5100	Government Development	55,007,540	81,070,400	63,915,400	80,795,500	16,880,100	26.4
5200	Grants & Capital Injections to Organisations	26,639,218	20,880,600	27,205,400	9,218,400	-17,987,000	-66.1

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	3	4	4	4
Minister	1	2	1	1
Senior Minister of State	0	0	2	2
Minister of State	1	1	1	1
Senior Parliamentary Secretary	1	1	0	0
OTHER STATUTORY APPOINTMENTS	1	1	1	1
President, Industrial Arbitration Court	1	1	1	1
PERMANENT STAFF	1,635	1,700	2,085	2,118
Accounting Profession (2008)	4	4	4	4
Administrative	11	11	13	13
Corporate Support	41	41	14	14
Deputy President, Industrial Arbitration Court	1	1	1	1
Economist Service	4	4	3	3
Engineering Profession (Manpower)	102	102	123	123
Legal	5	5	5	5
Management Executive Scheme (2008)	1,128	1,195	1,754	1,787
Management Support Scheme (2008)	270	269	127	127
Management Support Scheme (Language Officer)	2	2	2	2
Medical Scheme (Manpower)	8	8	8	8
Scientific Profession (Manpower) (2008)	1	1	0	0
Shorthand Writers	7	6	0	0
Statistician (Manpower) (2008)	28	28	28	28
Technical Support Scheme (2008)	23	23	3	3
TEMPORARY, DAILY-RATED & OTHER STAFF	558	2,324	2,048	2,087
Engineering Profession (Manpower)	19	19	83	83
Management Executive Scheme (2008)	524	2,270	1,948	1,987
Management Support Scheme (2008)	3	3	0	0
Statistician (Manpower) (2008)	12	32	17	17
OTHERS	427	547	580	564
Workforce Singapore	427	547	580	564
TOTAL	2,624	4,576	4,718	4,774

FY2021 BUDGET

The Ministry of Manpower's (MOM) FY2021 total expenditure is projected to be \$6.67 billion, which is \$126.73 million or 1.9% higher than the actual FY2020 total expenditure of \$6.54 billion.

Operating expenditure in FY2021 is projected to be \$6.57 billion, an increase of \$117.25 million or 1.8% over the actual FY2020 operating expenditure of \$6.46 billion. The increase is mainly due to higher projected expenditure on COVID-19 support measures such as the Jobs Growth Incentive (JGI).

Development expenditure in FY2021 is projected to be \$91.12 million, an increase of \$9.47 million or 11.6% over the actual FY2020 development expenditure of \$81.65 million. The increase is mainly due to additional requirements to support MOM's expansion.

FY2022 BUDGET

The total expenditure of MOM in FY2022 is projected to be \$8.73 billion, which is an increase of \$2.07 billion or 31.0% over FY2021 revised expenditure of \$6.67 billion. Of the FY2022 projected total expenditure, \$8.64 billion or 99.0% will be set aside as operating expenditure, with the remaining \$90.01 million or 1.0% as development expenditure.

\$5.93 billion or 67.9% of the total FY2022 budget will be allocated to the Productive Workforce Programme. The Financial Security for Singaporeans Programme will be allocated \$1.67 billion or 19.1% and the Progressive Workplaces Programme will be allocated \$913.51 million or 10.5%. The balance of \$222.26 million or 2.5% will be allocated to the Corporate Services and Information Technology Programme.

Operating Expenditure

The provision of \$8.64 billion for FY2022 operating expenditure represents an increase of \$2.07 billion or 31.4% over FY2021. The increase is mainly due to higher projected expenditure on operating expenses. Of the operating expenditure, \$1.18 billion or 13.6% will be set aside for operating expenses, \$315.56 million or 3.7% for grants and the remaining \$7.15 billion or 82.7% 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 FY2022 operating budget for this programme is \$5.89 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 FY2022 operating budget for this programme is \$1.67 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 FY2022 operating budget for this programme is \$889.85 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 FY2022 operating budget for this programme is \$190.93 million.

Development Expenditure

The provision of \$90.01 million for FY2022 is a decrease of \$1.11 million or 1.2% from the revised FY2021 development expenditure of \$91.12 million. The decrease is mainly due to lower cashflow requirements for IT projects in the Ministry.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
S-Q	Financial Security for Singaporeans	50,466,000	1,617,050,000	1,667,516,000	151,900	1,667,667,900
S-R	Corporate Services and Information Technology	183,424,300	7,507,500	190,931,800	31,328,200	222,260,000
S-S	Productive Workforce	385,383,800	5,507,966,000	5,893,349,800	34,875,700	5,928,225,500
S-T	Progressive Workplaces	872,968,100	16,881,000	889,849,100	23,658,100	913,507,200
Total		\$1,492,242,200	\$7,149,404,500	\$8,641,646,700	\$90,013,900	\$8,731,660,600

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$81,646,759	\$101,951,000	\$91,120,800	\$90,013,900
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>55,007,540</i>	<i>81,070,400</i>	<i>63,915,400</i>	<i>80,795,500</i>
Financial Security for Singaporeans Programme						
Financial Planning Digital Service (FPDS) Minimum Viable Product (MVP) 1.0	2,249,000	1,470,902	190,813	388,400	406,800	96,200
Corporate Services and Information Technology Programme						
MOM Digital Services	2,927,000	2,717,808	0	159,800	0	139,800
Digital eXperience+ (DX+)	1,646,400	804,600	338,956	267,300	233,200	188,800
Secured Data and Analytical Development Platforms (SEDAP) for Data-Driven MOM	19,170,600	0	1,658,689	9,214,400	2,500,000	10,040,200
Emergency Procurement for Connectivity in Workers' Dormitories	28,956,200	0	15,601,363	880,000	810,200	300,800
Robotic Process Automation Eco-system	505,100	0	312,543	44,700	136,900	39,000
Storage Technology Refresh and Improvement	3,520,000	0	1,434,078	0	0	1,644,100
Retrofitting of State Property for MOM's Expansion	14,448,300	0	389,666	9,751,200	8,058,600	4,200,000
IT Infrastructure for MOM ACE's (Assurance, Care & Engagement) Offices	2,608,300	0	0	0	2,433,900	122,100
Allocation and Retrofitting of State Property (300 Jalan Jurong Kechil) for MOM's Expansion	8,168,200	0	0	0	5,168,200	2,100,000
Minor Development Projects	...	...	3,876,099	1,371,800	4,717,200	3,390,700
Productive Workforce Programme						
Laser Engraver for Work Passes	3,106,800	1,493,969	179,110	446,500	0	334,700
Future-Ready Work Pass Integrated System (WINS)	133,205,800	49,681,559	20,365,963	23,118,500	19,848,900	21,800,000
Development of Survey Management System	7,760,300	1,817,637	2,838,668	2,316,400	2,219,300	333,300
Work Permit Online (WPOL) and Integrated Work Permit System (IWPS) Tech Refresh	5,308,400	0	2,049,468	1,484,200	1,127,300	685,100
Labour Market Statistics Website Revamp	2,509,600	0	377,642	1,353,700	1,590,600	379,000
A Future-ready Foreign Worker Levy (FWL) System	22,460,400	0	0	0	1,418,300	11,343,600
Progressive Workplaces Programme						
A Future-Ready Fair and Progressive Work Practices System (iWORK)	26,742,600	339,700	680,000	13,923,000	2,690,000	8,734,200

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Development of the Integrated Intelligence System (IRIS)	5,457,200	0	0	3,983,500	0	3,807,600
inFORM Disaster Recovery with Technology Refresh	7,834,700	0	41,349	4,828,900	4,627,800	2,215,900
iOSH Technology Refresh	7,105,700	0	208,795	3,004,300	816,100	3,934,300
AccessCode 3.0 (Managing exit and entry of Foreign Workers for Dormitories, Worksites and Recreation Centres)	6,573,200	0	1,008,593	0	2,034,200	2,471,300
FWMOMcare Mobile Application	820,000	0	625,746	0	57,000	96,100
Safe@Work Rest Days and Access Code Modules	343,500	0	300,473	0	0	30,100
Stay-Home Notice (SHN) Monitoring Solution	240,000	0	0	0	0	168,000
Integrated Foreign Manpower Management System	35,620,900	31,606,466	64,500	2,559,000	55,000	2,200,600
Completed Projects	...	...	2,465,026	1,974,800	2,965,900	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	26,639,218	20,880,600	27,205,400	9,218,400
Financial Security for Singaporeans Programme						
Implementation of Lifetime Retirement Investment Scheme (LRIS)	19,400,000	0	1,947,289	3,846,900	5,182,300	55,700
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	4,881,927	10,342,574	12,981,200	13,583,900	8,623,600
Minor Development Projects	...	...	2,290,054	678,400	1,326,600	539,100
Completed Projects	...	...	12,059,301	3,374,100	7,112,600	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
		FY2019	FY2020	FY2021	FY2022
Productive Workforce	Resident long-term unemployment rate (%) ^{1,2}	0.7	1.0	NA	NA
	Resident employment rate (age 25-64) (%) ³	80.8	80.3	81.8	NA
	Female resident employment rate (aged 25-64) (%) ^{2,3}	73.3	73.2	75.1	NA
	World Competitiveness Yearbook by Institute for Management Development (IMD), (Labour Market Sub-Factor) ⁴	8 th	3 rd	4 th	NA
	Global Competitiveness Report by World Economic Forum (WEF), (Labour Market Efficiency) ^{4,5}	1 st	NA	NA	NA
	No. of job placements ^{6,7,8}	31,000	50,000	66,000	60,000
	Cohort-based placement rate (%) ^{9,10}	68.8	71.4	70.0	70.0
Financial Security for Singaporeans	% of active CPF members who are able to meet the required retirement sum at age 55 ⁶	61.4	63.6	67.0	69.0
	Resident employment rate (age 60-64) (%) ^{2,3}	62.3	62.0	63.5	NA
	Resident employment rate (age 65-69) (%) ^{2,3}	44.6	45.9	49.0	NA

¹ The actual 2021 figure will be available in the Labour Market Report 2021 that will be released in mid-Mar 2022.

² 2022 estimates are unavailable as forecasts for employment creation, and employment and unemployment rates, are influenced by multiple factors and difficult to project accurately.

³ Figures reported are as at June of the Calendar Year (CY) based on the Comprehensive Labour Force Survey. The actual 2021 figure will be available in the Labour Force in Singapore 2021 Report that will be released in end-Jan 2022.⁴ CY22 estimates are unavailable as information is provided annually by the respective external sources.

⁴ CY22 estimates are unavailable as information is provided annually by the respective external sources.

⁵ The 2020 edition of the Global Competitiveness Report by WEF does not contain the usual country competitiveness ranking. 2021 edition is not released yet.

⁶ Figures are tracked by CY.

⁷ Figures refer to unique counts of jobseekers placed under WSG's jobseeker-centric programmes and services including Career Matching Services by WSG and NTUC's e2i at physical and digital touchpoints, Career Conversion Programmes (CCP) and other programmes.

⁸ CY21's figure is a forecast based on placements in Jan- Oct 2021. CY22's figure is a target as a forecast is not available at this point.

⁹ Figures refer to the proportion of jobseekers who were placed within 6 months after registering with WSG/ NTUC's e2i for career coaching. 2021 and 2022 figures are targets as the forecasts are not available at this point.

¹⁰ Prior to 2019, the cohort-based placement rate (CPR) calculation included both career centre walk-in clients as well as those who participated in career events. From FY19, MOM will exclude cases from career events from computation of CPR, in order to focus on the performance of career centres, where personalised career coaching with follow-through is provided by career coaches. For comparison, the FY2018 figure based on the revised methodology is 69.0%.

Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
		FY2019	FY2020	FY2021	FY2022
Progressive Workplaces	Workplace fatal injuries per 100,000 employees ^{6,11,12}	1.1	0.9	1.1	1.1
	Major Injuries per 100,000 employees ^{6,11,12}	18.1	14.0	15.2	14.5
	No. of collective disputes per unionised establishment ^{6,13,14}	0.05	0.06	0.04	0.04
	No. of individual disputes per 1,000 employees ^{6,13,14}	3.04	2.42	1.78	1.78
	Employment offences per 1,000 employed persons ^{6,11,15,16}	24.28	5.52	20.44	20.44
Service Excellence	Customer Satisfaction Index (%) ^{6,17}	74	70	69	72

¹¹ CY20 figures are an anomaly due to work stoppages and reduced economic activities because of COVID-19.

¹² CY21's figures are preliminary results and CY22's figures are targets as forecasts are not available.

¹³ "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).

¹⁴ Figures for CY21 are annualised based on actual data from Jan – Sep 2021. The actual CY21's figures will only be available in Q1 2022.

¹⁵ 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).

¹⁶ CY21 figures are annualised based on the 1H-21 results.

¹⁷ Figure provided for CY21 is a forecast.

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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$5,817,610,951	\$5,528,774,800	\$5,911,704,400	\$4,647,140,400	-\$1,264,564,000	-21.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,626,479,147	\$4,148,756,900	\$4,777,205,200	\$3,426,272,700	-\$1,350,932,500	-28.3%
	<i>RUNNING COSTS</i>	<i>\$4,043,599,026</i>	<i>\$3,850,504,600</i>	<i>\$4,471,108,600</i>	<i>\$3,096,734,100</i>	<i>-\$1,374,374,500</i>	<i>-30.7%</i>
	Expenditure on Manpower	\$49,615,853	\$53,040,000	\$64,500,000	\$64,000,000	-\$500,000	-0.8%
1200	Political Appointments	1,040,019	1,683,000	2,141,000	2,003,700	-137,300	-6.4
1500	Permanent Staff	48,491,351	51,236,700	62,238,700	61,876,000	-362,700	-0.6
1600	Temporary, Daily-Rated & Other Staff	84,483	120,300	120,300	120,300	0	0.0
	Other Operating Expenditure	\$1,860,956,453	\$1,355,888,900	\$1,146,208,800	\$465,240,800	-\$680,968,000	-59.4%
2100	Consumption of Products & Services	1,842,174,191	1,347,964,500	1,139,226,500	457,167,400	-682,059,100	-59.9
2300	Manpower Development	1,217,558	2,334,400	1,658,000	1,948,400	290,400	17.5
2400	International & Public Relations, Public Communications	2,078,100	5,402,900	5,092,300	5,928,400	836,100	16.4
2700	Asset Acquisition	15,477,866	154,200	187,400	164,800	-22,600	-12.1
2800	Miscellaneous	8,738	32,900	44,600	31,800	-12,800	-28.7
	Grants, Subventions & Capital Injections to Organisations	\$2,133,026,721	\$2,441,575,700	\$3,260,399,800	\$2,567,493,300	-\$692,906,500	-21.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,096,193,023	2,389,431,300	3,211,091,800	2,517,908,900	-693,182,900	-21.6
3400	Grants, Subventions & Capital Injections to Other Organisations	36,833,698	52,144,400	49,308,000	49,584,400	276,400	0.6
	<i>TRANSFERS</i>	<i>\$582,880,121</i>	<i>\$298,252,300</i>	<i>\$306,096,600</i>	<i>\$329,538,600</i>	<i>\$23,442,000</i>	<i>7.7%</i>
3500	Social Transfers to Individuals	40,091,093	48,117,700	47,347,700	49,080,100	1,732,400	3.7
3600	Transfers to Institutions & Organisations	542,643,846	250,123,800	258,603,000	280,312,600	21,709,600	8.4
3800	International Organisations & Overseas Development Assistance	145,181	10,800	145,900	145,900	0	0.0

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$1,191,131,803	\$1,380,017,900	\$1,134,499,200	\$1,220,867,700	\$86,368,500	7.6%
5100	Government Development	893,573,485	710,090,700	638,735,700	545,868,000	-92,867,700	-14.5
5200	Grants & Capital Injections to Organisations	297,558,318	669,927,200	495,763,500	674,999,700	179,236,200	36.2
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,449,072,124	\$7,692,711,500	\$5,125,782,700	\$6,585,352,300	\$1,459,569,600	28.5%
5500	Land-Related Expenditure	633,752,899	683,711,500	547,782,700	542,352,300	-5,430,400	-1.0
5600	Loans	1,815,319,226	7,009,000,000	4,578,000,000	6,043,000,000	1,465,000,000	32.0

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	5	5	5	5
Minister	2	2	2	2
Senior Minister of State	1	1	1	1
Minister of State	2	2	2	2
PERMANENT STAFF	417	417	418	418
Accounting Profession (2008)	5	5	5	5
Administrative	14	14	12	12
Information Service (2008)	10	10	9	9
Legal	2	2	2	2
Management Executive Scheme (2008)	343	343	351	351
Management Support Scheme (2008)	41	41	37	37
Operations Support	2	2	2	2
OTHERS	7,703	8,030	8,037	7,771
Building and Construction Authority	975	1,169	1,242	1,083
Council for Estate Agencies (CEA)	85	89	89	89
Housing and Development Board	5,408	5,477	5,457	5,330
National Parks Board	1,235	1,295	1,249	1,269
TOTAL	8,125	8,452	8,460	8,194

FY2021 BUDGET

The Ministry of National Development (MND)'s revised FY2021 total expenditure is projected to be \$5.91 billion. This is an increase of \$94.09 million or 1.6% from the actual FY2020 total expenditure. Of the revised FY2021 total expenditure, \$4.78 billion or 80.8% is for operating expenditure and \$1.13 billion or 19.2% is for development expenditure.

Operating Expenditure

The revised FY2021 operating expenditure of \$4.78 billion is \$150.73 million or 3.3% higher than the actual FY2020 operating expenditure. The increase is mainly attributed to higher expenditure for the Public Housing Development Programme, partially offset by lower expenditure for COVID-19-related facilities and works.

Development Expenditure

The revised FY2021 development expenditure of \$1.13 billion is \$56.63 million or 4.8% lower than the actual FY2020 development expenditure. This decrease is mainly attributed to lower expenditure on COVID-19-related facilities and works.

Other Development Fund Outlays

The revised FY2021 land-related expenditure of \$547.78 million is \$85.97 million or 13.6% lower than the actual FY2020 land-related expenditure. The decrease is mainly attributed to lower expenditure for the Selective En bloc Redevelopment Scheme.

The revised FY2021 loan disbursement of \$4.58 billion is \$2.76 billion or 152.2% higher than the actual FY2020 loan disbursement of \$1.82 billion. This is mainly due to an increase in Housing Development Loan projected to be drawn in FY2021.

FY2022 BUDGET

The budgetary provision for FY2022 for MND is \$4.65 billion, which is \$1.26 billion or 21.4% lower than the revised FY2021 total expenditure. Of this, \$3.43 billion (73.7%) will be apportioned as operating expenditure and \$1.22 billion (26.3%) as development expenditure.

Operating Expenditure

The FY2022 provision of \$3.43 billion for operating expenditure is \$1.35 billion or 28.3% lower than the revised FY2021 operating expenditure. This is mainly attributed to lower expenditure for COVID-19-related facilities and works and the Public Housing Development Programme.

Development Expenditure

The total development expenditure for MND in FY2022 is projected to be \$1.22 billion, which is \$86.37 million or 7.6% higher than the revised FY2021 development expenditure. Of this sum, \$976.28 million will be apportioned as public housing expenditure. The higher expenditure in FY2022 is mainly due to higher spending for the Housing and Development Board's (HDB) Home Improvement Programme (HIP).

The breakdown of public housing expenditure is as follows:

Approved & New Projects		Budget (\$m)
1)	Upgrading Programmes:	
	a) Home Improvement Programme (HIP), Enhancement for Active Seniors (EASE)	392.66
	b) Lift Upgrading Programme (LUP), Lift Enhancement Programme (LEP), Lift Sensor Programme (LSP) and Selective Lift Replacement Programme (SLRP)	84.35
	c) Neighbourhood Renewal Programme (NRP)	59.05
	Sub-total Upgrading Programmes:	536.06
2)	Provision for Major Infrastructure within HDB Towns	194.21
3)	Specific Works Programmes	95.30
4)	Selective En bloc Redevelopment Scheme (SERS)	81.94
5)	Community Improvement Projects	34.45
6)	Land premium for co-location developments	34.32
Total		976.28

HDB's Upgrading Programmes

\$536.06 million will be allocated for the upgrading of HDB precincts for FY2022. Approximately 51,400 and 67,800 flats are expected to be under upgrading under the HIP and the Neighbourhood Renewal Programme (NRP) respectively.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$542.35 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 \$6.04 billion for FY2022. This is \$1.47 billion or 32.0% higher than the revised FY2021 loan provision. Of the total loan provision for FY2022, \$3.04 billion (50.4%) is meant for the Mortgage Financing Loan and Upgrading Financing Loan, and \$3.00 billion (49.6%) 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	409,919,700	10,800	409,930,500	12,610,200	422,540,700
T-E	Planning	125,701,500	0	125,701,500	0	125,701,500
T-G	Land Development	17,257,300	0	17,257,300	70,289,200	87,546,500
T-I	Public Housing Development	2,035,207,000	49,178,700	2,084,385,700	941,834,200	3,026,219,900
T-J	Housing Estates Management	3,865,800	269,747,500	273,613,300	38,682,000	312,295,300
T-K	Building and Construction Authority	92,146,400	10,466,500	102,612,900	28,628,000	131,240,900
T-L	National Parks Board	412,636,400	135,100	412,771,500	128,824,100	541,595,600
TOTAL		\$3,096,734,100	\$329,538,600	\$3,426,272,700	\$1,220,867,700	\$4,647,140,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$1,191,131,803	\$1,380,017,900	\$1,134,499,200	\$1,220,867,700
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>893,573,485</i>	<i>710,090,700</i>	<i>638,735,700</i>	<i>545,868,000</i>
Administration Programme						
Local Infrastructure Projects (LIP) Scheme	12,350,000	79,001	104,986	100,700	125,000	1,000,000
To Enhance OneService@SG (OSSG)	12,898,700	0	135,802	520,000	420,000	1,141,200
MSO's Municipal Services Productivity Fund (MSPF)	18,500,000	166,000	317,243	4,288,700	856,100	2,665,000
Multi-Disciplinary Consultancy Services for Proposed Upgrading Works at MND Complex and Proposed Upgrading Works at MND Complex	6,756,000	0	0	156,100	0	750,000
Integrated Municipal Service at Tampines	4,390,000	0	0	0	460,000	930,000
Minor Development Projects	...	...	984,615	28,625,400	4,487,500	3,697,400
Land Development Programme						
Incentive for Encouraging the Implementation of Underground Pedestrian Links in Central Area	59,000,000	2,436,529	0	0	0	32,322,000
Infrastructure Provisions at Marina Bay	816,810,000	586,474,168	59,950	2,580,000	1,750,000	5,000,000
Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	24,059,524	282,651	975,000	325,000	50,000
Road Widening Works at Old Choa Chu Kang Road to Facilitate Dormitory Development at Sungei Tengah	23,590,000	10,902,168	226,907	0	0	70,000
Proposed Implementation of Infra Works at Lentor Drive/Yio Chu Kang Road Area to Facilitate Release of GLS Sites	97,130,000	67,132,324	3,213,961	1,100,000	990,000	115,000
Funding for Site Investigation Works and Design Development for Road and Sewer Infrastructure Development at Lorong Lada	1,000,000	164,841	101,500	112,500	112,500	74,500
Proposed Building Of A 66kv Substation At Dairy Farm Area	18,100,000	6,464,552	4,298,081	1,700,000	2,250,000	100,000
Infrastructure Development To Support The 30-Year Tenure Integrated Construction And Prefabrication Hub (ICPH) Sites	72,300,000	13,307,330	1,334,221	9,750,000	16,000,000	12,000,000
Environmental Impact Studies, Feasibility Studies and Engineering Designs For Lower Seletar, Mandai and Gali Batu	5,202,000	1,116,367	1,025,567	361,400	600,000	435,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Infrastructure Works at Haig Road/Tanjong Katong Road Area	7,800,000	3,725,641	1,063,806	630,000	320,000	25,000
Upstream Environmental Studies For Hillview	418,000	0	0	75,200	0	75,200
Upstream Environmental Studies For Keppel-Labrador	750,000	0	0	109,800	367,800	72,400
Upstream Environmental Studies For Former Turf Club	1,000,000	0	0	360,000	349,800	458,400
Infra Works at Lower Seletar	7,500,000	0	37,220	2,470,000	650,000	2,600,000
Development at Lower Seletar	115,020,000	0	6,383,928	11,700,000	26,080,200	7,200,000
Consultancy Study for the Technical Feasibility of Raising Robinson Road	2,102,800	0	0	2,087,400	804,300	77,700
Proposed Implementation of Infrastructure Works At Lorong Chuan Area	23,370,000	0	31	1,560,000	650,000	3,800,000
Reconstruction of Defective Revetment at Pulau Punggol Timor	6,058,500	0	0	500,000	32,500	737,800
Resettlement	0	765,329,331	0	4,200	5,100	5,200
Preliminary Studies for Future Projects	39,454,500	5,297,678	2,605,748	3,492,100	4,076,000	5,071,000
Public Housing Development Programme						
SERS Phase 3 - Blks 45 to 50 Bedok South Rd /Bedok South Ave 3	92,376,700	88,166,321	1,947,584	870,900	1,069,800	463,600
SERS Phase 3 - Blks 29 to 39 Dover Road	107,597,700	105,372,213	103,852	180,100	578,700	239,100
SERS Phase 3 - Blks 54,56,57,59,60 and 62 Sims Drive	130,293,100	126,439,545	272,766	301,300	599,800	390,100
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	35,600	108,000	46,300
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	96,121,700	91,775,610	415,283	666,400	265,900	1,247,000
SERS Phase 4 - Blks 1 to 3 East Coast Road	29,127,000	26,460,783	8,100	513,000	53,500	474,800
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	205,118,900	187,631,553	1,464,148	1,000,000	519,400	3,791,600
SERS Phase 4 - Blks 167 to 172 Boon Lay Drive	115,492,100	113,085,426	323,034	0	514,800	220,600
SERS Phase 4 - Blks 1A & 2A Woodlands Centre Road	46,464,800	42,782,592	49,734	152,400	501,600	208,400
SERS Phase 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	757,921,200	247,838,054	260,989,457	162,246,000	162,246,000	23,899,600
Provision of Major Infrastructure Within HDB Towns (FY 2014 Q3 - FY 2017)	1,123,000,000	868,396,751	39,834,862	30,000,000	33,659,000	13,470,000
SERS Phase 5 - Blocks 513 to 520 West Coast Road	239,888,200	38,027,471	7,056,144	22,952,200	17,352,200	48,432,100
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	84,962,000	15,408,485	9,920,386	5,904,600	5,904,600	2,530,900
Development of Punggol Central (West Extension)	38,000,000	14,318,330	5,647,754	7,750,000	4,578,000	5,970,000
Major Infra Within HDB Towns (FY2018 - FY2022)	944,000,000	15,988,168	55,742,118	115,000,000	106,414,000	173,109,000
Remaking Our Heartland 3 (NParks)	48,660,000	493,941	1,056,086	1,261,000	3,261,000	8,156,000
Relocation of Bus Terminal	8,600,000	0	128,623	3,529,000	310,000	1,656,000
Acquisition at Alexandra Road	87,400	0	0	0	20,900	2,220,000
New Projects	...	...	0	99,500	0	8,042,200
Housing Estates Management Programme						
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	113,440,000	57,323,286	4,700,910	7,150,000	5,698,000	3,770,000
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	17,676,780	462,400	462,000	462,000	462,000
Community Improvement Projects Committee (CIPC) for FY2013-FY2017	259,100,000	170,198,700	13,600,000	6,175,000	325,000	1,950,000
Community Improvement Projects Committee (CIPC) for FY2018-FY2022	304,050,000	11,971,239	57,519,156	50,050,000	25,025,000	32,500,000
Building and Construction Authority Programme						
Dormitories	421,720,000	0	325,627,906	62,662,600	94,138,000	5,600,000
National Parks Board Programme						
New Projects	...	...	0	0	1,000,000	10,400,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Park Connector Network (PCN) FY2007-FY2011	154,613,000	125,942,908	11,495,139	13,000,000	8,000,000	7,500,000
Park Development Programme FY2008-FY2013	240,237,000	191,783,543	1,442,154	6,000,000	1,755,000	5,330,000
Design and Consultancy Services for Development of Round-Island Route	8,000,000	6,164,102	4,429	110,000	110,000	600,000
Proposed Implementation of Enhancement of Coastal and Marine Habitats	6,000,000	659,829	485,432	2,000,000	50,000	250,000
Proposed Implementation of Development of Singapore's First Marine Park	20,000,000	3,009,939	400,989	4,500,000	600,000	4,000,000
Jurong Lake Gardens Design Competition and Public Engagement	2,100,000	1,948,796	531	6,500	1,000	72,100
Land Infrastructure Development for Safeguarded Landscape Nursery Sites (Phase 1)	55,800,000	37,476,149	2,188,678	500,000	800,000	200,000
Enhancement Works and Engagement Programme at Pulau Ubin	14,845,000	9,781,168	669,162	200,000	150,000	320,000
Park Development Programme Phase 3 (PDP Phase 3)	122,316,600	38,116,640	13,563,386	10,400,000	16,900,000	19,000,000
Destination Parks Phase 1 (Jurong Lake Park)	74,500,000	71,724,552	218,475	1,000,000	198,300	626,000
Destination Parks Phase 1 (East Coast Park)	31,800,000	26,668,567	2,800,832	1,500,000	1,500,000	600,000
Ground Reinforcement Works at Bay East Garden at Gardens By The Bay	98,100,000	29,381,580	1,284,215	2,400,000	2,416,000	288,000
Consultancy Works for the Development of Jurong Lake Gardens Central and East	15,000,000	6,613,984	1,096,330	1,000,000	1,000,000	2,000,000
Physical Development of Round Island Route Phase 1A	71,000,000	20,363,029	1,772,459	4,700,000	2,500,000	3,600,000
Proposed Development of the Queenstown to City Cycling Route (Singapore River)	7,400,000	496,868	1,089,529	975,000	3,623,000	500,000
Shoreline Restoration Works at Pulau Ubin	15,200,000	850,357	385,464	3,000,000	200,000	3,000,000
Replacement of Lightings in Parks Project from FY 2017 to FY 2019	11,000,000	10,385,461	133,362	228,800	228,800	252,400
Fort Canning Park Masterplan	10,475,000	7,313,357	714,477	85,500	640,000	600,000
Choa Chu Kang Link Underpass	3,400,000	0	1,732,632	806,000	1,200,000	467,400
Funding Support for Coast-to-Coast Development	4,200,000	533,536	15,056	325,000	325,000	1,300,000
Provision of Toilets Along Park Connectors	6,500,000	2,007,209	536,687	500,000	900,000	135,000
Land Infra Development (Safeguarded Landscape Nursery Phase 2)	47,300,000	421,619	2,415,815	3,700,000	4,400,000	700,000
Land Preparation for Orchid Nursery Sites	7,560,000	60,245	168,633	2,000,000	1,500,000	1,300,000
Jurong Lake Gardens Phase 2	129,130,000	5,511,125	26,094,114	50,000,000	29,577,000	36,000,000
Enhancement of RC	6,500,000	213,871	82,555	1,000,000	500,000	2,500,000
Bukit Timah Green Corridor Phase 1	21,500,000	0	314,835	200,000	800,000	780,000
Works at The Animal Lodge (Pet Cluster)	1,999,100	0	177,180	211,600	276,600	125,000
Minor Improvement Works to Parks and Open Spaces (FY2020 – FY2024)	50,000,000	0	2,438,038	10,000,000	7,400,000	7,800,000
Park Development Programme (PDP) Phase 4	80,370,000	0	117,823	1,625,000	650,000	3,000,000
Round Island Route Phase 1B	56,000,000	0	49,213	150,000	150,000	500,000
Park Redevelopment Programme (PRP) Phase 1	89,950,000	0	71,922	5,000,000	2,000,000	2,800,000
GB Smart Gardens through a Network of Intelligent IOT	5,900,000	0	179,488	2,813,200	2,000,000	2,000,000
Waste to Energy project at JLG (SSB)	4,600,000	0	0	0	0	1,000,000
Park Connector Network (PCN) Development Programme Phase 4	89,860,000	0	0	0	100,000	7,000,000
Completed Projects	...	...	10,387,931	27,934,000	19,968,000	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	297,558,318	669,927,200	495,763,500	674,999,700
Administration Programme						
Revamped Estates Agents System	7,820,700	252,860	0	2,005,500	3,081,000	1,114,200
Email Knowledge Management System	783,000	0	0	0	412,200	195,300
Continuing Professional Development Module in ACEAS	1,117,100	0	0	0	0	1,117,100

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Public Housing Development Programme						
Lift Upgrading Programme (LUP) Phase 3	2,326,460,000	1,892,923,646	0	0	0	3,733,900
Home Improvement Programme-Pilot Phase FY2007	184,230,000	127,106,131	1,479,300	1,905,700	101,700	14,200
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	254,094,771	2,496,100	3,037,300	1,540,300	2,189,000
Solar Capability Building For Public Housing	31,000,000	17,906,307	653,500	2,377,500	0	919,400
Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate	9,400,000	4,156,907	125,000	1,519,100	1,139,100	534,000
Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016	550,000,000	239,513,401	24,174,400	53,197,200	35,446,500	19,653,000
Enhancement For Active Seniors Phase 1	263,910,000	88,314,411	13,569,700	24,703,900	19,773,200	7,918,400
Upgrading of Electrical Supply to HDB Housing Estates	484,400,000	236,356,536	7,513,100	11,428,000	12,984,000	12,918,900
Selective Lift Replacement Programme (SLRP)	93,750,000	33,319,366	16,390,700	1,607,300	1,324,600	4,467,900
Implementation of HDB's Greenprint at Teck Ghee	38,300,000	21,330,300	4,121,179	6,108,500	871,400	6,114,500
Daylighting Solutions For Underground Spaces	1,750,000	818,088	0	237,300	0	188,000
Bicycle Parking Facilities in Existing Public Housing Estates	13,300,000	518,200	1,384,000	2,364,200	2,528,900	1,645,100
Lift Enhancement Programme	486,950,000	39,428,800	14,567,000	40,642,500	32,109,600	61,952,900
Repairs to Facade of HDB Blocks (Phase 5)	16,200,000	7,162,198	801,166	3,787,200	1,623,400	3,641,500
Installation of Safety Provisions At Rooftops Of Existing HDB Buildings	21,000,000	0	0	2,764,700	774,300	3,741,400
Home Improvement Programme Phase 3	917,000,000	139,198,800	167,494,500	290,060,200	255,561,100	52,336,500
Road Improvement Works at Jalan Rumah Tinggi (JRT) and Bukit Purmei Avenue (BPA)	1,860,000	492,955	480,567	189,300	139,300	2,800
Neighbourhood Renewal Programme Phase 4	552,400,000	7,607,300	2,816,600	16,942,300	12,389,100	37,211,800
Structural Enhancement on Columns at HDB Void Decks	19,850,000	3,417,800	4,313,700	7,102,100	3,442,700	2,869,800
Lift Sensor Programme	53,800,000	254,100	17,000	20,504,000	1,319,400	14,194,500
Single Sources of Truth	291,000	48,300	63,400	48,300	86,900	48,300
Lift Performance Tracking Programme	54,200,000	830,000	0	3,287,700	0	1,785,300
Electrical Load Upgrading Programme (ELUP)	485,230,000	0	409,400	5,305,800	5,302,300	20,973,200
Remaking Our Heartland (ROH) 3	58,070,000	342,400	431,500	7,360,400	4,415,100	11,221,300
Bicycle Parking Facilities in Existing Public Housing Estates Phase 2	14,030,000	0	3,500	620,500	530,700	958,500
Home Improvement Programme Phase 4	2,367,750,000	0	2,412,200	76,870,400	60,544,800	332,389,900
Incremental Land Premium for Tengah Development	22,300,000	0	21,732,110	0	193,500	105,600
Goodwill Repair Assistance Scheme (FY2021 to FY2023)	7,280,000	0	0	0	1,834,500	1,566,000
Green Towns Programme	20,380,000	0	0	0	2,372,700	5,199,800
Improvement Works at Geylang Serai Cultural Belt	6,600,000	0	0	0	250,000	2,436,000
New Projects	...	...	0	0	9,500	34,335,500
Building and Construction Authority Programme						
Implementation of CORENET 2.0 System	25,401,600	5,905,800	1,100,000	561,000	676,000	533,000
Development of Pilots for CORENET X	11,900,000	140,800	1,300,000	3,356,200	6,125,000	195,000
Development of CORENET X	61,203,500	0	0	0	9,725,500	22,300,000
National Parks Board Programme						
Animal Quarantine at Jln Lekar	8,416,200	793,778	3,857,757	2,000,000	3,000,000	330,900
Rejuvenation at APHC	12,000,000	2,617,238	996,701	1,500,000	600,000	800,000
Management of plant stocks using Radio Frequency Identification (RFID) tags and scanners	250,000	0	8,796	0	165,000	76,200
Transformation of tree inspection process by enhancing capabilities in Remote Tree Management System (RTMS)	3,823,500	0	115,423	1,354,000	880,100	677,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Transforming mgmt. of field operations & contractors with evidence-based & 3D mapping tech (Maven II)	2,304,500	0	561,928	1,348,400	876,500	394,100
Completed Projects	...	...	2,168,090	73,830,700	11,613,600	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$2,449,072,124	\$7,692,711,500	\$5,125,782,700	\$6,585,352,300
<i>LAND-RELATED EXPENDITURE</i>	...	...	633,752,899	683,711,500	547,782,700	542,352,300
Land Development Programme						
Preliminary Studies for Future Projects	110,065,500	5,927,024	4,947,333	4,131,900	3,085,000	14,573,000
Ongoing Projects	13,186,883,700	5,178,008,158	373,440,020	483,198,000	373,603,600	453,171,400
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	224,263,088	245,396,699	146,328,400	149,090,100	29,250,100
SERS Phase 5 - Blocks 513 to 520 West Coast Road	191,000,000	31,382,019	2,017,749	20,394,400	15,942,600	43,157,600
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	75,910,000	13,515,649	7,951,097	5,436,100	6,061,400	2,200,200
Completed Projects	...	...	0	24,222,700	0	0
LOANS	...	...	1,815,319,226	7,009,000,000	4,578,000,000	6,043,000,000
Public Housing Development Programme						
Mortgage Financing Loan (Mkt) FY2022	135,000,000	0	0	0	0	135,000,000
Mortgage Financing Loan (CPF) FY2022	2,900,000,000	0	0	0	0	2,900,000,000
Upgrading Financing Loan FY2022	8,000,000	0	0	0	0	8,000,000
Housing Development Loan FY2022	3,000,000,000	0	0	0	0	3,000,000,000
Completed Projects	...	...	1,815,319,226	7,009,000,000	4,578,000,000	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 FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
Affordable and quality public housing	Proportion of Owner-Occupied resident households in HDB dwellings (%) ¹	91.9	89.2	90.9	NA
	Debt Servicing Ratio (DSR) for first-timer applicants buying 4-room new flats in non-mature estates (%) ²	23	22	23 ³	≤30
	DSR for first-timer applicants buying 4-room resale flats in non-mature estates (%) ²	20	20	22 ³	≤30
	Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats	93.7	94.3	≥90.0	≥90.9
Singapore as a distinctive, attractive and vibrant city	Number of people living and working in the Central Area				
	- Living ⁴	151,600	145,100	147,800	150,400
	- Working	891,800 ⁵	876,500	884,900	893,300

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

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

³ Data is based on 1Q-3Q 2021.

⁴ The number of people living in the Central Area is estimated based on the June 2020 dataset. There is a drop in FY2020 as compared to FY2019's update. This results from an overall reduction of population island-wide and the loss of dwelling units due to redevelopment.

⁵ The number of people working in the Central Area for FY2019 has been revised using the updated 2018 dataset.

Desired Outcome	Key Performance Indicator	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
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	89.2	90.1	90.1	90.2
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	42.4	43.6	50.5	54.0
Singapore as a City in Nature	Park Provision Ratio (ha/1,000 population)	0.79	0.80	0.82	0.82
Attractive leisure and green recreational experience for our people	% of total population who visited parks	NA ⁶	82	NA ⁷	80
	% of users satisfied with parks	NA ⁶	96	NA ⁷	90
Healthy flora and fauna free from disease and pests	% of critical animal and plant disease that Singapore is free from	95.7	94.8	95.0	95.0

⁶ NParks tracks the performance of this indicator by CY instead of FY. The performance is drawn from the biennial Parks Usage and Satisfaction Survey carried out face-to-face. As the Survey could not be carried out in 2020 due to COVID-19, data for CY2019 is not available. Instead, the Survey was carried out in 2021, to provide data for CY2020 as shown under FY2020 above.

⁷ The next Parks Usage and Satisfaction Survey will be conducted in 2023, to provide data for CY2022. There will be no data for CY2021.

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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$876,058,899	\$1,266,032,000	\$1,328,429,200	\$1,392,012,900	\$63,583,700	4.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$691,978,594	\$972,586,700	\$1,043,426,100	\$1,088,896,800	\$45,470,700	4.4%
	<i>RUNNING COSTS</i>	<i>\$690,206,708</i>	<i>\$972,551,700</i>	<i>\$1,042,876,800</i>	<i>\$1,088,872,800</i>	<i>\$45,996,000</i>	<i>4.4%</i>
	Expenditure on Manpower	\$179,083,626	\$209,765,800	\$204,228,900	\$219,479,400	\$15,250,500	7.5%
1200	Political Appointments	14,631,769	15,261,900	18,052,900	17,185,900	-867,000	-4.8
1500	Permanent Staff	164,194,104	193,942,400	185,611,200	201,687,000	16,075,800	8.7
1600	Temporary, Daily-Rated & Other Staff	257,753	561,500	564,800	606,500	41,700	7.4
	Other Operating Expenditure	\$340,207,897	\$265,046,900	\$571,168,700	\$597,308,200	\$26,139,500	4.6%
2100	Consumption of Products & Services	288,155,080	195,439,400	510,721,400	534,793,400	24,072,000	4.7
2300	Manpower Development	19,024,603	33,241,200	27,046,900	30,725,100	3,678,200	13.6
2400	International & Public Relations, Public Communications	31,718,131	35,428,000	30,912,800	30,665,300	-247,500	-0.8
2700	Asset Acquisition	1,309,769	938,300	2,487,600	1,124,400	-1,363,200	-54.8
2800	Miscellaneous	314	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$170,915,185	\$497,739,000	\$267,479,200	\$272,085,200	\$4,606,000	1.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	141,687,761	470,133,100	236,697,200	244,129,300	7,432,100	3.1
3400	Grants, Subventions & Capital Injections to Other Organisations	29,227,425	27,605,900	30,782,000	27,955,900	-2,826,100	-9.2
	<i>TRANSFERS</i>	<i>\$1,771,886</i>	<i>\$35,000</i>	<i>\$549,300</i>	<i>\$24,000</i>	<i>-\$525,300</i>	<i>-95.6%</i>
3500	Social Transfers to Individuals	25,439	35,000	23,500	24,000	500	2.1
3600	Transfers to Institutions & Organisations	1,746,447	0	478,300	0	-478,300	-100.0

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
3800	International Organisations & Overseas Development Assistance	0	0	47,500	0	-47,500	-100.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$4,000	\$30,000	\$30,000	\$30,000	\$0	0.0%
4600	Loans and Advances (Disbursement)	4,000	30,000	30,000	30,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$184,080,304	\$293,445,300	\$285,003,100	\$303,116,100	\$18,113,000	6.4%
5100	Government Development	82,187,539	119,886,100	94,898,000	102,220,400	7,322,400	7.7
5200	Grants & Capital Injections to Organisations	101,892,766	173,559,200	190,105,100	200,895,700	10,790,600	5.7

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	8	8	6	6
Prime Minister	1	1	1	1
Deputy Prime Minister	1	1	1	1
Senior Minister (Prime Minister's Office)	2	2	2	2
Minister	3	3	2	2
Minister of State	1	1	0	0
PERMANENT STAFF	808	1,245	1,338	1,354
Administrative	33	39	41	39
Corporate Support	4	5	2	2
Corrupt Practices Investigation (Range)	94	132	132	132
Corrupt Practices Investigation Assistant (2012)	51	58	58	58
Education Service	1	1	1	0
Information Service (2008)	15	17	15	15
Legal	1	1	1	1
Management Executive (Public Service Division)	0	136	156	146
Management Executive Scheme (2008)	581	809	887	917
Management Support	0	3	4	4
Management Support Scheme (2008)	18	31	31	30
Operations Support	4	5	5	5
Operations Support Scheme (Driving)	2	2	1	1
Shorthand Writers	4	5	3	3
Technical Support Scheme (2008)	0	1	1	1
OTHERS	2,842	3,610	3,964	4,016
Government Technology Agency (Non Sites)	1,615	2,077	2,257	2,259
Government Technology Agency (Sites)	1,227	1,533	1,707	1,757
TOTAL	3,658	4,863	5,308	5,376

FY2021 BUDGET

The revised FY2021 total expenditure of the Prime Minister's Office is expected to be \$1.33 billion, an increase of \$452.37 million or 51.6% over the actual FY2020 expenditure of \$876.06 million. Of the total expenditure, \$1.04 billion or 78.5% is for operating expenditure and \$285.00 million or 21.5% is for development expenditure.

Operating Expenditure

The revised FY2021 operating expenditure of \$1.04 billion is \$351.45 million or 50.8% higher than the actual FY2020 operating expenditure of \$691.98 million. The increase is mainly due to higher expenditure of the Government Technology Agency Programme and Public Service Division Programme.

Development Expenditure

The revised FY2021 development expenditure of \$285.00 million is \$100.92 million or 54.8% higher than the actual FY2020 development expenditure of \$184.08 million. The increase is mainly due to higher expenditure of the Government Technology Agency Programme and Smart Nation and Digital Government Office Programme.

FY2022 BUDGET

The FY2022 total expenditure of the Prime Minister's Office is projected to be \$1.39 billion, an increase of \$63.58 million or 4.8% over the revised FY2021 expenditure. Of this, \$1.09 billion or 78.2% is for operating expenditure and the balance of \$303.12 million or 21.8% is for development expenditure.

Operating Expenditure

Of the \$1.09 billion for operating expenditure, \$1.09 billion or more than 99.9% is for running costs, and \$0.02 million or less than 0.1% is for transfers.

The Government Technology Agency Programme accounts for the largest share of operating expenditure with \$481.89 million (or 44.3%), followed by the Public Service Division Programme with \$226.25 million (or 20.8%) and Administration Programme with \$60.48 million (or 5.6%).

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 \$481.89 million has been allocated to GovTech for its operations, or 44.3% of the total operating expenditure for FY2022.

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 FY2022 budgetary allocation for this Programme is \$226.25 million, or 20.8% of the total operating expenditure for FY2022.

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 \$60.48 million, or 5.6% of the total operating expenditure for FY2022.

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 \$59.91 million, or 5.5% of the total operating expenditure for FY2022.

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 \$54.19 million, or 5.0% of the total operating expenditure for FY2022.

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 interests of Singapore. This includes driving the holistic development of population strategy across government agencies, and leading and coordinating Singapore's policies and plans on climate change. It has been allocated a budget of \$44.61 million, or 4.1% of the total operating expenditure for FY2022.

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 \$42.93 million, or 3.9% of the total operating expenditure for FY2022. 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 \$42.33 million, or 3.9% of the total operating expenditure for FY2022.

ServiceSG Programme

ServiceSG is a department within the Public Service Division (PSD). ServiceSG aims to integrate delivery of frontline citizen services. ServiceSG seeks to transform citizens' experience of public services from an agency-centric way of delivering services, to one where services across agencies are integrated around citizens and delivered in an omni-channel manner. ServiceSG strives to create a better service experience for citizens, and assist agencies to accelerate their migration to digital services, while ensuring that the less digitally savvy will be well supported in accessing services. The FY2022 budgetary allocation for this Programme is \$39.79 million or 3.7% of the total operating expenditure for FY2022.

National Security and Intelligence Coordination Programme

The National Security and Intelligence Coordination Programme is under the purview of the National Security Coordination Secretariat. The National Security and Intelligence Coordination Programme has been allocated a budget of \$24.89 million, or 2.3% of the total operating expenditure for FY2022.

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 FY2022 allocation for this programme is \$11.62 million, or 1.1% of the total operating expenditure.

Development Expenditure

Development expenditure for FY2022 is projected to be \$303.12 million, an increase of \$18.11 million or 6.4% over the revised FY2021 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	60,482,400	0	60,482,400	24,198,400	84,680,800
U-B	Elections	42,931,000	0	42,931,000	3,438,000	46,369,000
U-C	Corrupt Practices Investigation	54,191,400	0	54,191,400	9,527,000	63,718,400
U-G	National Security and Intelligence Coordination	24,892,400	0	24,892,400	200,000	25,092,400
U-H	National Research Foundation	42,329,600	0	42,329,600	727,500	43,057,100
U-L	Public Service Division	226,228,500	24,000	226,252,500	44,996,000	271,248,500
U-P	Strategy Group	44,608,000	0	44,608,000	2,125,000	46,733,000
U-Q	Smart Nation and Digital Government Office	59,907,000	0	59,907,000	40,683,100	100,590,100
U-R	Government Technology Agency	481,888,000	0	481,888,000	161,370,600	643,258,600
U-S	Science & Technology Policy & Plans Office	11,620,300	0	11,620,300	88,000	11,708,300
U-T	ServiceSG	39,794,200	0	39,794,200	15,762,500	55,556,700
Total		\$1,088,872,800	\$24,000	\$1,088,896,800	\$303,116,100	\$1,392,012,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$184,080,304	\$293,445,300	\$285,003,100	\$303,116,100
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>82,187,539</i>	<i>119,886,100</i>	<i>94,898,000</i>	<i>102,220,400</i>
Administration Programme						
Replacement and Enhancement of Security System in Istana	29,510,000	5,327,955	5,003,844	6,201,800	5,611,700	69,900
Istana Restoration Works	124,040,000	302,533	456,432	12,123,500	3,051,300	22,662,000
Improvement and Replacement Works in Istana	3,525,000	0	1,263,922	3,047,000	1,264,400	1,150,000
Minor Development Projects	...	...	19,050	0	0	316,500
Elections Programme						
Minor Development Projects	...	...	4,727,873	4,062,000	3,062,000	3,438,000
Corrupt Practices Investigation Programme						
Minor Development Projects	...	...	462,073	7,562,500	6,445,000	6,977,600
C3 Project	6,083,000	0	3,349,340	1,174,800	993,300	228,900
Complaints Management Digital System	6,927,000	0	0	346,300	346,400	2,320,500
National Security and Intelligence Coordination Programme						
National Security Projects	...	91,210,111	0	200,000	0	200,000
National Research Foundation Programme						
Minor Development Projects	...	...	191,970	612,700	332,700	537,500
New Projects	...	...	91,000	194,000	10,000	190,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Public Service Division						
Human Resource Payroll (HRP) system	53,126,900	0	26,859,081	32,294,800	31,599,200	9,237,500
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	17,693,000	18,059,300	10,929,400
Phase 2B of on-boarding of Statutory Boards (SBs) onto a cloud-based Finance, Payroll and Human Resource (HR) system.	48,580,000	0	0	0	0	17,213,900
Minor Development Projects	...	...	1,353,176	10,041,100	8,828,800	7,615,200
Strategy Group Programme						
Minor Development Projects	...	...	547,245	949,000	451,400	2,125,000
Smart Nation and Digital Government Office Programme						
Minor Development Projects for GCIO	...	...	0	1,158,000	1,158,000	1,158,000
Science & Technology Policy & Plans Office						
Minor Development Projects	...	...	0	105,000	0	88,000
ServiceSG						
ServiceSG Technology Enablers	15,800,700	0	0	0	1,288,400	12,243,600
Setup of ServiceSG	93,190,000	0	0	0	0	3,518,900
Completed Projects	...	...	37,862,534	22,120,600	12,396,100	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	101,892,766	173,559,200	190,105,100	200,895,700
Smart Nation and Digital Government Office Programme						
Minor Development Projects for GCIO	...	...	28,518,944	40,179,600	41,932,600	28,942,400
Central Accounts management	81,521,500	0	0	0	3,285,700	10,582,700
Government Technology Agency Programme						
New Projects	...	...	0	55,123,400	0	10,022,100
Minor Development Projects	...	...	836,382	27,470,600	16,325,000	5,508,500
Smart Nation Sensor Platform (SNSP)	44,240,000	12,142,133	3,519,000	4,226,900	5,501,800	1,731,600
Establish Whole-Of-Government Centre of Excellence for Information and Communications Technology and Smart Systems	23,770,000	739,468	1,368,800	936,500	1,224,800	150,000
Digitalising Governance: Smart ICT Regulation	25,340,000	0	1,025,500	1,019,400	3,254,100	849,600
National Digital Identity (NDI) Expanded Scope and Tranche 2	18,029,400	7,848,700	4,610,100	7,285,200	13,889,900	4,078,100
LicenceOne Transition	...	0	0	3,186,400	3,267,400	4,313,300
SupplyAlly	5,700,000	0	0	1,508,200	3,015,900	2,293,800
GoBusiness	29,047,800	0	0	18,945,000	20,845,000	7,536,800
Government Cybersecurity Operations Centre	63,400,000	0	0	0	25,535,200	20,053,900
Corporate Digital Identity	22,775,000	0	0	0	2,489,900	6,587,400
Implementation of S-Net	89,200,000	0	0	0	6,275,600	69,420,300
Singapore Government Tech Stack (SGTS)	80,000,000	0	0	0	13,463,900	27,220,700
SGFinDex	5,155,600	0	0	0	310,100	1,604,500
Completed Projects	...	...	62,014,040	13,678,000	29,488,200	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 to keep Singapore safe, secure and resilient.

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

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

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

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
High-performing Public Service	World Bank's Worldwide Governance Indicator ¹ : Government Effectiveness ²	100%	100%	NA ³	100%
Public officers who perform to high standards through continuous training and development	No. of Public Officers Trained ⁴	30,783	25,903	18,725 ⁵	32,000
Effectively curbing corruption in Singapore	Transparency International – Corruption Perceptions Index ⁶	Score of 85 out of 100	Score of 85 out of 100	Target Score of 80 out of 100 ⁷	Target Score of 80 and above out of 100

¹ The data reported is in the form of percentile rankings. A score of 100% indicates that Singapore ranks highest among all countries and territories covered in the dataset.

² Government effectiveness as defined by the World Bank measures the quality of public services, the quality of the civil service and the degree of its independence from political pressures, the quality of policy formulation and implementation and the credibility of the government's commitment to such policies.

³ Actual data will only be available in 2022.

⁴ This performance indicator measures how many Public officers come to Civil Service College for training and development. It is a proxy to how well Civil Service College is reaching out to the Public officers through delivery of timely and effective Learning and Development (L&D) solutions.

⁵ Training numbers as at 30 September 2021.

⁶ Corrupt Practices Investigation Bureau (CPIB) revised the indicator basis from Financial Year to Calendar Year from 2013 onwards to better reflect the accuracy of the indicator which is measured based on a calendar year.

⁷ Actual score will be provided when results are released in Jan 2022.

Desired Outcome	Performance Indicator	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
Stable macroeconomic environment with low inflation, financial sector stability, and is conducive for trade, business and investment	3-year moving average of the Monetary Authority of Singapore (MAS) Core Inflation measure (%) ⁸	1.4	0.9	0.6 ⁹	0.8
	Household Debt to Income Ratio	2.0	2.0	NA ¹⁰	NA
Singapore as a vibrant Science & Technology hub, with R&D contributing significantly to a knowledge-intensive, innovative and entrepreneurial economy, Singapore as a magnet for scientific and entrepreneurial talent	Availability of Researchers	41,194 ¹¹	NA	NA	NA
A sustainable population	Total Population Growth Rate (%) (year-on-year, as at June)	1.2 ¹²	-0.3 ¹³	-4.1 ¹⁴	NA
	Resident Population Growth Rate (%) (year-on-year, as at June)	0.8	0.4	-1.4 ¹⁵	NA
Positive mindsets towards marriage and parenthood	General marriage rate (Number of marriages registered by unmarried resident females aged 15-49 years ¹⁶ per 1000 unmarried resident females) ¹⁷	37.9	34.9	43-46	40-46
Pro-family environment for more births	Total fertility rate ¹⁸	1.14	1.10	1.10-1.14 ¹⁹	1.1-1.2
Building a Smart Nation and Digital Government (SNDGO)	UN e-Government Ranking – e-Government Development Index (EGDI)	7th ²⁰	11th ²¹	11th ²¹	Target: Top 10
	UN e-Government Ranking – e-Participation Index (EPI)	13th ²⁰	6th ²¹	6th ²¹	NA
	IMD-SUTD Smart City Index	1st	1st	1st	NA
	Quality of Transactional e-services ²² :				
	% of citizens who are overall very satisfied (rating of 5 and above on a 6 point scale)	86%	85%	NA	Target: 75-80%
% of businesses who are overall very satisfied (rating of 5 and above on a 6 point scale)	77%	76%	NA ²³	Target: 75-80%	

⁸ Data is reported on a calendar year basis.

⁹ The 2021 reading (which is currently based on MAS' forecast) will be updated when the full-year reading is available in late Jan 2022.

¹⁰ Data will be available in Q1 2022 when DOS publishes the 2021 household income numbers.

¹¹ Between FY2018 and FY2019, the availability of researchers increased by 5.9% (i.e. from 38,887 to 41,194). Data for FY2020 will be available in Q2 2022 when the Agency for Science, Technology and Research (A*STAR) publishes the results of the 2020 National Research, Innovation and Enterprise (RIE) Survey.

¹² 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.

¹³ 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.

¹⁴ The total population decreased from Jun 2020 to Jun 2021, largely due to a reduction in foreign employment, with the largest drop in Work Permit Holders in the Construction, Marine Shipyard and Process sectors.

¹⁵ The resident population decreased from Jun 2020 to Jun 2021, mainly because more residents remained overseas continuously for 12 months or more due to COVID-19 travel restrictions.

¹⁶ In view of the rising proportion of marriages among persons aged 45-49, the data series on general marriage rate was revised in 2014 to cover the age group 15-49 years.

¹⁷ Data is reported on a calendar year basis.

¹⁸ Data is reported on a calendar year basis.

¹⁹ The actual 2021 figures for Total Fertility Rate will be available in 2022.

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

²¹ The UN e-Government survey is biennial, results indicated is that for 2020.

²² Data is reported on a calendar year basis.

²³ Data is only available from March 2022.

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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$5,419,473,009	\$7,175,606,700	\$6,141,684,800	\$6,431,271,000	\$289,586,200	4.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,509,371,964	\$2,052,260,000	\$2,413,426,600	\$2,804,657,100	\$391,230,500	16.2%
	<i>RUNNING COSTS</i>	<i>\$2,393,015,791</i>	<i>\$2,004,722,800</i>	<i>\$2,193,181,400</i>	<i>\$2,486,128,800</i>	<i>\$292,947,400</i>	<i>13.4%</i>
	Expenditure on Manpower	\$114,482,804	\$132,046,300	\$137,526,000	\$157,462,800	\$19,936,800	14.5%
1200	Political Appointments	1,845,663	1,725,200	2,023,000	2,083,700	60,700	3.0
1500	Permanent Staff	110,672,398	129,736,500	134,967,500	155,180,200	20,212,700	15.0
1600	Temporary, Daily-Rated & Other Staff	1,964,743	584,600	535,500	198,900	-336,600	-62.9
	Other Operating Expenditure	\$1,296,958,908	\$505,726,600	\$979,475,600	\$930,887,800	-\$48,587,800	-5.0%
2100	Consumption of Products & Services	1,292,173,079	441,671,500	971,923,800	919,254,200	-52,669,600	-5.4
2300	Manpower Development	2,218,090	4,289,700	3,282,200	4,771,200	1,489,000	45.4
2400	International & Public Relations, Public Communications	1,451,967	59,451,100	3,559,200	6,729,400	3,170,200	89.1
2700	Asset Acquisition	1,101,912	309,400	705,500	128,100	-577,400	-81.8
2800	Miscellaneous	13,859	4,900	4,900	4,900	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$981,574,079	\$1,366,949,900	\$1,076,179,800	\$1,397,778,200	\$321,598,400	29.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	981,494,746	1,366,949,900	1,076,132,300	1,397,778,200	321,645,900	29.9
3400	Grants, Subventions & Capital Injections to Other Organisations	79,333	0	47,500	0	-47,500	-100.0
	<i>TRANSFERS</i>	<i>\$116,356,173</i>	<i>\$47,537,200</i>	<i>\$220,245,200</i>	<i>\$318,528,300</i>	<i>\$98,283,100</i>	<i>44.6%</i>
3500	Social Transfers to Individuals	80,337,493	30,402,000	162,259,300	24,081,900	-138,177,400	-85.2
3600	Transfers to Institutions & Organisations	8,808,314	9,817,300	19,218,000	286,117,500	266,899,500	n.a.
3800	International Organisations & Overseas Development Assistance	27,210,366	7,317,900	38,767,900	8,328,900	-30,439,000	-78.5

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	OTHER CONSOLIDATED FUND OUTLAYS	\$40,465	\$86,766,800	\$83,302,200	\$82,700	-\$83,219,500	-99.9%
4600	Loans and Advances (Disbursement)	40,465	86,766,800	83,302,200	82,700	-83,219,500	-99.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,910,101,045	\$5,123,346,700	\$3,728,258,200	\$3,626,613,900	-\$101,644,300	-2.7%
5100	Government Development	91,024,221	180,951,000	83,403,000	112,844,000	29,441,000	35.3
5200	Grants & Capital Injections to Organisations	2,819,076,824	4,942,395,700	3,644,855,200	3,513,769,900	-131,085,300	-3.6
	OTHER DEVELOPMENT FUND OUTLAYS	\$524,008,330	\$3,832,339,400	\$2,281,072,500	\$2,639,895,000	\$358,822,500	15.7%
5500	Land-Related Expenditure	111,900,309	221,866,400	156,714,500	106,695,000	-50,019,500	-31.9
5600	Loans	412,108,021	3,610,473,000	2,124,358,000	2,533,200,000	408,842,000	19.2

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	5	5	5	5
Minister	3	3	3	3
Minister of State	2	2	2	2
PERMANENT STAFF	797	797	940	927
Accounting Profession	4	4	4	4
Administrative	18	18	18	18
Corporate Support	71	71	71	71
Economist Service	29	29	39	39
Information Service (2008)	8	8	8	8
Management Executive Scheme (2008)	424	424	558	545
Management Support Scheme (2008)	89	89	89	89
Operations Support	5	5	5	5
Shorthand Writers	4	4	3	3
Statistician (Trade & Industry) (2008)	141	141	141	141
Technical Support Scheme (2008)	4	4	4	4
TEMPORARY, DAILY-RATED & OTHER STAFF	74	69	83	83
Administrative	1	1	1	1
Management Executive Scheme (2008)	59	59	70	70
Management Support Scheme (2008)	1	1	1	1
Statistician (Trade & Industry) (2008)	13	8	11	11
OTHERS	2,689	2,964	3,039	2,532
Agency for Science, Technology and Research	223	215	215	215
Competition and Consumer Commission of Singapore	75	75	75	75
Economic Development Board	677	677	771	771
Enterprise Singapore	1,228	1,511	1,487	981
Singapore Tourism Board	486	486	491	490
TOTAL	3,565	3,835	4,067	3,547

FY2021 BUDGET

The revised FY2021 expenditure for the Ministry of Trade and Industry (MTI) is expected to be \$6.14 billion. This represents an increase of \$722.21 million or 13.3% over the actual FY2020 expenditure.

MTI's revised FY2021 operating expenditure is expected to be \$2.41 billion, a decrease of \$95.95 million or 3.8% over the actual FY2020 operating expenditure. This is mainly due to lower COVID-19 related expenditure in FY2021 compared to FY2020.

The revised FY2021 development expenditure of \$3.73 billion is \$818.16 million or 28.1% more than the actual development expenditure in FY2020. 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 FY2021, the revised land-related expenditure is \$156.71 million. The major reclamation projects are Tuas Western Coast Reclamation Project (\$70.00 million), Tuas View Extension (\$38.17 million), and Jalan Gali Batu and Wenya Reclamation Fill Project (\$24.52 million).

Loans to support the various industrial loan schemes administered by Economic Development Board and Enterprise Singapore are expected to be \$2.12 billion for FY2021. This is an increase of \$1.71 billion or 415.5% compared to the loans disbursed in FY2020. 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.

FY2022 BUDGET

The FY2022 provision for MTI is \$6.43 billion. Of this, 43.6% will go towards operating expenditure and 56.4% to development expenditure. This is an increase of \$289.59 million or 4.7% compared to the revised FY2021 expenditure.

Operating Expenditure

Operating expenditure is projected to be \$2.80 billion, an increase of \$391.23 million or 16.2% compared to the revised FY2021 operating expenditure. The increased expenditure in FY2022 is mainly due to the increased baseline requirements and expenditure to help businesses as part of the recovery measures. The increase is partially offset by the tapering down of COVID-19 related initiatives.

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 \$293.88 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 \$61.45 million is allocated to meet A*STAR's operating expenditure.

Sentosa Development Corporation (SDC) Programme

SDC's mission is to create and deliver the One-Sentosa Experience through outstanding service and world-class offerings. To support these efforts, SDC is allocated an operating budget of \$158.38 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 \$419.54 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 \$375.60 million.

Development Expenditure

MTI's FY2022 development expenditure is projected to be \$3.63 billion, a decrease of \$101.64 million or 2.7% compared to the revised FY2021 development expenditure, mainly due to lower requirements for EDB's Economic Development Assistance Scheme. The total expenditure on R&D activities is projected to take up \$1.46 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 \$1.31 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 \$440.97 million to support EDB's Attract, Transform and Create (ATC) strategy for the next phase of economic development, which is in line with the broader focus on industry restructuring to ensure long-term competitiveness and sustainability, as well as the need to promote innovation to generate future economic growth.

Other Consolidated Fund Outlays*Advances*

Advances for FY2022 are projected to be \$0.08 million, a decrease of \$83.22 million or 99.9% compared to the revised FY2021 provision. The sum is mainly budgeted based on planned overseas trips and attachments, as well as rental deposits.

Other Development Fund Outlays*Land-related Expenditure*

A sum of \$106.70 million, a decrease of \$50.02 million or 31.9% compared to the revised FY2021 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 \$2.53 billion is allocated. This is an increase of \$408.84 million or 19.2% over the revised FY2021 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	996,686,000	318,306,100	1,314,992,100	246,197,200	1,561,189,300
V-B	Statistics	98,090,900	22,200	98,113,100	1,963,200	100,076,300
V-E	Economic Development Board	293,882,600	0	293,882,600	586,731,000	880,613,600
V-H	Agency for Science, Technology and Research	61,451,800	0	61,451,800	1,251,939,200	1,313,391,000
V-J	Sentosa Development Corporation	158,383,800	0	158,383,800	46,272,300	204,656,100
V-L	Jurong Town Corporation	16,449,500	0	16,449,500	128,507,100	144,956,600
V-N	Singapore Tourism Board	419,335,600	200,000	419,535,600	105,054,600	524,590,200
V-P	Competition and Consumer Commission of Singapore	20,892,700	0	20,892,700	0	20,892,700
V-Q	Energy Market Authority	45,352,000	0	45,352,000	6,956,000	52,308,000
V-R	Enterprise Singapore	375,603,900	0	375,603,900	1,252,993,300	1,628,597,200
Total		\$2,486,128,800	\$318,528,300	\$2,804,657,100	\$3,626,613,900	\$6,431,271,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$2,910,101,045	\$5,123,346,700	\$3,728,258,200	\$3,626,613,900
<i>GOVERNMENT DEVELOPMENT</i>	...	...	91,024,221	180,951,000	83,403,000	112,844,000
Administration Programme						
Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island	46,701,000	40,887,399	280,679	475,000	263,000	500,000
Jurong Rock Cavern Phase 1	844,200,000	748,774,726	29,784,292	23,000,000	25,000,000	4,000,000
Reclamation and Infrastructure Provision at Ayer Chawan Basin of Jurong Island	44,740,000	23,359,818	105,444	65,000	150,000	150,000
Provision of Infrastructure for Mediapolis at One-North	95,480,000	70,260,929	1,551,118	1,000,000	100,000	300,000
WOG Integrated End-to-End Business Licensing System (FRONTIER)	46,482,600	34,154,378	3,580,472	1,200,500	1,800,000	3,682,700
Provision of basic infrastructure for dormitory development at Kranji Road	22,150,000	18,380,283	82,642	100,000	25,000	100,000
Artificial Reef Development Phase 2 Project	9,212,500	3,050,668	604,389	90,000	179,000	200,000
Provision of Basic Infrastructure for IGLS sites at Gambas Crescent and Land next to Tampines Warehouse Retail Scheme (WRS) cluster	42,690,000	22,136,791	1,029,107	424,000	280,000	300,000
Provision of Basic Infrastructure for Industrial Government Land Sales (IGLS) sites along Tampines Avenue 10	42,000,000	15,819,223	546,690	150,000	1,000,000	600,000
Sewer Upgrading Works at Tuas-Pioneer and Benoi-Gul Industrial Estates	86,600,000	2,706,606	18,663	7,000,000	300,000	300,000
Provision of Basic Infrastructure to Support the Integrated Construction and Prefabrication Hub (ICPH) Site at Jalan Gali Batu	27,200,000	1,496,916	85,122	5,500,000	440,000	500,000
Provision of Basic Infrastructure at Tanglin Halt area	47,826,000	21,412,720	3,197,906	750,000	2,000,000	800,000
Provision of Basic Infrastructure for IGLS Sites at Kaki Bukit along Bedok Reservoir Road	25,500,000	4,191,939	1,693,524	400,000	40,000	200,000
Provision of Basic Infrastructure at Tuas Western Coast	88,925,000	307,171	4,382,107	25,730,000	6,000,000	10,000,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Provision of Basic Infrastructure for the IGLS sites at Jalan Terusan and Jalan Papan	13,800,000	151,766	4,938,397	100,000	450,000	300,000
Provision of Basic Infrastructure for one-north Phase 2	91,365,000	2,440,818	3,861,202	2,500,000	0	1,000,000
Minor Development Projects	...	...	313,669	70,200	2,710,400	2,797,100
Additional Reclamation and Infrastructure at Tuas View (Tuas Hockey Stick)	675,500,000	670,055,771	2,878,346	210,000	520,000	75,000
Jurong Island Phase 2	901,000,000	849,739,546	1,842,872	6,000,000	5,000,000	3,000,000
Road Link from Singapore Mainland to Jurong Island and Associated Works	738,100,000	514,489,418	615,559	852,000	780,000	760,000
Reclamation and Infrastructure Development of Jurong Island Phase 3	1,723,730,000	1,265,783,018	758,410	4,580,000	411,000	400,000
New Projects	...	...	0	3,527,500	250,700	7,322,600
Tuas View Extension	908,580,000	807,618,850	1,632,506	433,700	433,700	4,000,000
Reclamation of Jurong Island Phase 4	447,700,000	381,862,800	9,665,983	5,600,000	1,300,000	2,000,000
Statistics Programme						
Minor Development Projects	...	...	916,000	2,293,800	2,513,600	1,357,300
More Timely and Comprehensive Data to deepen understanding of overall needs of industries and enterprises, New indicators for the Future Economy	2,042,800	585,891	590,509	0	374,200	403,000
Technology Refresh for DOS' IT Systems (REFRESH 4)	10,783,000	1,510,448	7,364,609	1,837,900	735,700	202,900
Jurong Town Corporation Programme						
Development of Foreign Worker Recreation Centres	6,500,000	3,264,159	457,479	0	91,000	200,000
Development of Infrastructure for Bulim Phase 1	190,100,000	0	0	0	21,483,300	56,437,400
Development of Infrastructure for Bulim Phase 2	113,140,000	0	158,074	0	3,000,000	4,000,000
Energy Market Authority Programme						
Energy Efficient Grant Call for Power Generation Companies	0	0	0	0	4,449,000	6,956,000
Completed Projects	...	...	8,088,454	87,061,400	1,323,400	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	2,819,076,824	4,942,395,700	3,644,855,200	3,513,769,900
Administration Programme						
PST Budget MTI FY19	0	1,021,422	2,758,815	0	1,621,000	2,080,000
PST Budget MTI FY18	175,900	0	7,129,155	97,500	1,352,500	686,800
Minor Development Projects	...	...	114,085	50,000	128,800	350,000
New Projects	...	...	0	969,623,000	150,000	199,793,000
Economic Development Board Programme						
Research, Innovation and Enterprise 2015	2,614,600,000	1,325,737,421	33,394,314	8,726,000	3,849,000	5,470,000
Economic Development Assistance Scheme (EDAS) 6	2,500,000,000	624,732,792	41,719,397	22,910,000	16,411,000	23,388,000
Land Productivity Grant	37,000,000	3,979,750	1,880,760	450,000	269,000	1,950,000
Space Industry Development Grant	20,000,000	9,002,752	1,780,214	1,400,000	3,400,000	1,051,000
Petroleum Engineering Professorships for Capability Development	10,000,000	730,467	705,000	1,619,000	0	3,018,000
Research, Innovation and Enterprise 2020	2,110,200,000	239,730,145	131,315,366	157,406,000	139,710,000	118,871,000
Economic Development Assistance Scheme (EDAS) 7	7,362,323,000	1,935,292,199	708,087,315	772,010,000	761,686,000	417,586,000
Resource Efficiency Grant for Energy	1,019,189,000	0	0	2,356,000	0	1,287,000
International Organisations Programme Office	245,165,700	103,689,386	25,028,832	13,994,000	26,926,000	14,110,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Agency for Science, Technology and Research Programme						
RIE 2025 - A*STAR Core	4,075,000,000	0	0	0	794,718,500	781,513,000
RIE 2025 - Manufacturing, Trade and Connectivity (MTC)	830,000,000	0	0	0	12,209,600	20,024,000
RIE 2025 - Innovation & Enterprise (I&E)	1,098,000,000	0	0	0	69,894,300	82,961,400
RIE 2025 - Manpower	446,510,000	0	0	0	19,181,300	29,307,600
RIE 2025 - Human Health and Potential (HHP)	668,480,000	0	0	0	42,262,900	49,899,400
Replacement of Enterprise Resource Planning (ERP) System	12,325,000	0	0	0	0	4,229,500
Science and Technology 2010	5,400,000,000	4,971,975,208	212,395	200,000	200,000	159,800
Research, Innovation and Enterprise 2015	6,577,410,000	6,081,613,084	38,882,865	19,100,000	25,136,000	18,396,600
Research, Innovation and Enterprise 2020	6,219,630,000	3,712,048,548	905,653,246	233,200,000	222,007,300	265,447,900
Sentosa Development Corporation Programme						
North-South Link Precinct Redevelopment	78,000,000	4,660,614	8,875,931	60,000,000	10,000,000	29,000,000
Design Consultancy and Implementation Works for Sentosa's Deep Gravity Sewers	89,000,000	0	1,893,301	4,042,800	2,791,800	17,272,300
Jurong Town Corporation Programme						
Development of Foreign Worker Recreation Centres	91,580,000	71,625,702	489,837	570,300	450,000	5,000,000
Development of Punggol Digital District	265,597,000	17,075,961	54,854,518	0	115,170,200	37,085,000
Building & Infrastructure Centre of Excellence for Research & Development	17,900,000	0	0	0	4,185,000	2,512,000
Formation of Smart District Programme Office to Build an Open Digital Platform in Punggol Digital District	1,070,000	41,842	270,032	0	400,000	358,200
Development of Infrastructure for Bulim Phase 2	798,983,000	0	3,143,587	17,750,000	10,000,000	20,000,000
Alleviate Flooding due to Climate Change on Jurong Island	7,047,000	0	2,568	3,000,000	4,130,000	2,914,500
Singapore Tourism Board Programme						
Singapore Expo	77,300,000	74,158,005	669,901	707,500	707,500	747,300
Preparing for the upturn (Prep-Up)	169,000,000	0	0	0	12,000,000	56,860,000
Tourism Development Fund 2 and Tourism Projects	2,265,874,000	1,264,014,835	2,714,911	204,962,300	217,596,400	5,643,000
Tourism Development Fund 3 and Tourism Projects	396,200,000	303,292,355	66,121,351	115,339,000	29,570,900	41,804,300
Enterprise Singapore Programme						
Special Risk-sharing Initiative - Capability Development	416,117,900	0	0	150,000	113,000	423,000
Research, Innovation and Enterprise 2020	285,968,000	72,222,649	98,324,874	89,741,200	83,365,900	69,167,500
Enterprise Development Fund 5	9,634,061,800	492,725,787	587,521,388	2,132,673,000	934,712,700	1,157,443,700
Research, Innovation & Enterprise 2025	135,562,600	0	0	0	14,355,400	18,954,600
Enterprise Development Fund 3	528,012,300	373,371	143,816	6,010,000	450,000	1,260,000
Enterprise Development Fund 4	639,377,500	20,925,830	2,153,719	5,700,000	3,366,500	5,744,500
Completed Projects	...	...	93,235,330	98,608,100	60,376,700	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$524,008,330	\$3,832,339,400	\$2,281,072,500	\$2,639,895,000
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>111,900,309</i>	<i>221,866,400</i>	<i>156,714,500</i>	<i>106,695,000</i>
Administration Programme						
Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island	316,490,000	270,736,094	8,719,433	11,920,000	3,954,800	341,500
Extraction of Earth from Jalan Gali Batu and Wenya as Reclamation Fill	497,810,000	173,140,470	16,087,264	44,405,400	24,520,000	29,320,000
Tuas Western Coast reclamation project	1,489,230,000	177,164,555	48,825,714	74,020,000	70,000,000	39,930,100
Preparatory Works for the Reclamation of Northern Tuas Basin	13,680,000	0	1,675,901	3,950,000	2,800,000	1,490,000
Preparatory Works for the Reclamation of Industrial Land at Lorong Halus	3,603,000	0	0	0	179,000	1,732,000
Tuas View Extension	9,310,700,000	6,441,178,008	23,329,265	58,610,000	38,173,300	27,401,400
Industrial Land Reclamation Resource Expenditure	1,610,049,000	1,062,415,504	711,735	22,620,000	14,487,400	6,480,000
Completed Projects	...	...	12,550,996	6,341,000	2,600,000	0
LOANS	...	...	412,108,021	3,610,473,000	2,124,358,000	2,533,200,000
Administration Programme						
New Projects	...	...	0	1,922,680,800	558,457,800	1,096,000,000
Economic Development Board Programme						
Capital Assistance Scheme 7	8,000,000,000	0	32,000,000	1,000,000,000	500,000,000	1,400,000,000
Enterprise Singapore Programme						
Enterprise Development Fund 5	6,655,095,300	1,285,789,516	380,108,021	687,792,200	1,065,900,200	37,200,000

KEY PERFORMANCE INDICATORS FY2022

Desired Outcomes

- A Competitive Economy
- A Globalised Economy
- An Entrepreneurial Economy
- A Diversified Economy

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
A Competitive Economy	Real gross domestic product (GDP) growth rates (%) ^{1, 2, 3}	1.3	-5.4	7.2	3.0 to 5.0
	Nominal GDP per capita (\$) ^{1, 2, 15}	89,547	82,503	NA	NA
	Ranking in World Economic Forum (WEF) Global Competitiveness report ^{5, 8}	1	NA	NA	NA
	Real Value-added (VA) Per Actual Hour Worked Year-on-Year growth (%) ^{1, 2, 3, 4}	-1.3	1.3	4.7	NA
	10-Year Compound Annual Growth Rate (CAGR) to date (%) ^{1, 9, 10}	2.9	2.2	NA	NA
	Real VA Per Worker Year-on-Year growth (%) ^{1, 2, 3, 4}	-0.2	-3.4	10.3	NA
	10-Year Compound Annual Growth Rate (CAGR) to date (%) ^{1, 9, 10}	2.5	1.1	NA	NA
	% Change in unit business costs (manufacturing) ^{1, 2, 3, 4}	-4.7	-14.4	-5.1	NA
	Gross Expenditure on Research & Development (R&D) as % of GDP ^{1, 6, 7, 11}	1.9	NA	NA	NA
	R&D Expenditure by private sector as % of GDP ^{1, 6, 7, 11}	1.2	NA	NA	NA
System Average Interruption Duration Index (SAIDI) [Interruption of power in minutes per consumer account per annum] ^{12, 13}	0.56	0.15	0.06	NA	
A Globalised Economy	% Growth of Direct Investment Abroad (Stock) ^{1, 2}	8	NA	NA	NA
	% Growth in merchandise trade with the world ¹	-3.2	-5.2	19.7	0.0 to 2.0
	% Growth in services trade with the world ^{1, 2, 3, 4}	5.7	-14.3	2.8	NA
An Entrepreneurial Economy	% Growth in VA of small and medium enterprises ^{1, 2, 3, 14}	-0.8	-6.1	7.2	NA
A Diversified Economy	% Growth in VA (Manufacturing) ^{1, 2, 3, 14}	-1.5	7.3	12.8	NA
	% Growth in VA (Services) ^{1, 2, 3, 14}	2	-6.9	5.2	NA
	Tourism Receipts (\$ billion) ^{1, 3, 4}	27.7	4.8	1.2	NA

¹ Figures for these indicators are reported on a calendar year (CY) basis, as at 17 Jan 2022.

² Figures for CY2019 for these indicators have been updated from those reported in the Revenue and Expenditure Estimates for FY2021 due to regular data revision.

³ Figures for CY2020 for these indicators have been updated from those reported in the Revenue and Expenditure Estimates for FY2021 due to regular data revision.

⁴ Figures for these indicators in CY2021 are based on the period of Q1 2021 – Q3 2021.

⁵ Figures for these indicators are rankings based on the respective year's report.

⁶ Figures for these indicators in CY2020 are to be determined due to data lag.

⁷ Figures for these indicators in CY2019 are computed based on the latest GDP figures at current prices, as compiled by DOS, as at 15 Feb 2021.

⁸ WEF has temporarily suspended its comparative country rankings to analyse how economies should think about revival and transformation.

⁹ Figure for CY2019 is for the period CY2009 to CY2019.

¹⁰ Figure for CY2020 is for the period CY2010 to CY2020.

¹¹ Figures for these indicators in CY2021 and CY2022 are not applicable as data is unavailable.

¹² Figures for FY2019 and FY2020 have been updated to align the reporting period to Financial Year.

¹³ Figures for these indicators in FY2021 are based on the period Q2 2021 – Q3 2021.

¹⁴ Figures for these indicators in CY2021 are based on advanced GDP estimates, as of Jan 2022.

¹⁵ Figures for these indicators in CY2021 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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$8,271,934,345	\$11,066,644,500	\$10,305,797,700	\$10,252,881,700	-\$52,916,000	-0.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,944,844,824	\$4,051,283,300	\$3,764,433,100	\$3,704,101,400	-\$60,331,700	-1.6%
	<i>RUNNING COSTS</i>	<i>\$2,731,612,376</i>	<i>\$4,004,022,100</i>	<i>\$3,316,311,000</i>	<i>\$3,326,661,500</i>	<i>\$10,350,500</i>	<i>0.3%</i>
	Expenditure on Manpower	\$28,154,358	\$34,320,000	\$35,816,000	\$37,049,000	\$1,233,000	3.4%
1200	Political Appointments	1,233,039	1,820,000	2,766,000	2,607,000	-159,000	-5.7
1500	Permanent Staff	26,889,755	32,450,000	33,020,000	34,412,000	1,392,000	4.2
1600	Temporary, Daily-Rated & Other Staff	31,564	50,000	30,000	30,000	0	0.0
	Other Operating Expenditure	\$728,706,914	\$802,207,400	\$871,257,200	\$936,037,600	\$64,780,400	7.4%
2100	Consumption of Products & Services	727,454,070	796,466,900	866,555,600	930,874,400	64,318,800	7.4
2300	Manpower Development	293,446	847,400	584,700	786,200	201,500	34.5
2400	International & Public Relations, Public Communications	832,528	4,736,900	3,959,200	4,136,900	177,700	4.5
2700	Asset Acquisition	126,792	156,200	157,700	240,100	82,400	52.3
2800	Miscellaneous	78	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$1,974,751,104	\$3,167,494,700	\$2,409,237,800	\$2,353,574,900	-\$55,662,900	-2.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,974,751,104	3,167,494,700	2,409,237,800	2,353,574,900	-55,662,900	-2.3
	<i>TRANSFERS</i>	<i>\$213,232,448</i>	<i>\$47,261,200</i>	<i>\$448,122,100</i>	<i>\$377,439,900</i>	<i>-\$70,682,200</i>	<i>-15.8%</i>
3500	Social Transfers to Individuals	187,989,926	33,053,700	243,827,800	20,768,400	-223,059,400	-91.5
3600	Transfers to Institutions & Organisations	23,321,056	12,261,800	202,362,600	354,709,400	152,346,800	75.3
3800	International Organisations & Overseas Development Assistance	1,921,467	1,945,700	1,931,700	1,962,100	30,400	1.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$33,973	\$0	\$0	\$0	\$0	n.a.
4600	Loans and Advances (Disbursement)	33,973	0	0	0	0	n.a.

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$5,327,089,520	\$7,015,361,200	\$6,541,364,600	\$6,548,780,300	\$7,415,700	0.1%
5100	Government Development	859,373,063	1,383,292,400	1,404,313,900	2,665,892,100	1,261,578,200	89.8
5200	Grants & Capital Injections to Organisations	4,467,716,458	5,632,068,800	5,137,050,700	3,882,888,200	-1,254,162,500	-24.4
	OTHER DEVELOPMENT FUND OUTLAYS	\$368,830,848	\$600,092,800	\$780,957,800	\$667,904,000	-\$113,053,800	-14.5%
5500	Land-Related Expenditure	368,830,848	600,092,800	780,957,800	667,904,000	-113,053,800	-14.5

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
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	171	171	171	171
Accounting Profession (2008)	2	2	2	2
Administrative	16	16	16	16
Corporate Support	1	0	0	0
Information Service (2008)	9	9	9	9
Management Executive Scheme (2008)	119	120	120	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)	17	17	17	17
OTHERS	6,806	7,042	7,154	7,110
Land Transport Authority	6,771	7,007	7,119	7,075
Public Transport Council	35	35	35	35
TOTAL	6,981	7,217	7,329	7,285

FY2021 BUDGET

The revised FY2021 total expenditure for the Ministry of Transport (MOT) is expected to be \$10.31 billion. This is an increase of \$2.03 billion or 24.6% compared to the actual FY2020 total expenditure of \$8.27 billion. Of the revised FY2021 total expenditure, \$3.76 billion or 36.5% is for operating expenditure while \$6.54 billion or 63.5% is for development expenditure.

Operating Expenditure

The revised FY2021 operating expenditure of \$3.76 billion is \$819.59 million or 27.8% higher than the actual FY2020 operating expenditure of \$2.94 billion. This increase is mainly due to the provisions required for COVID-19 relief measures for the aviation and land transport sectors.

Development Expenditure

The revised FY2021 development expenditure of \$6.54 billion is \$1.21 billion or 22.8% higher than the actual FY2020 development expenditure of \$5.33 billion. This increase is mainly due to the resumption of construction projects in FY2021 after COVID-19 slowed down construction activity in FY2020.

Other Development Fund Outlays

Land-related Expenditure

The revised FY2021 land-related expenditure of \$780.96 million is \$412.13 million or 111.7% higher than the actual FY2020 land-related expenditure of \$368.83 million. The increase is mainly due to higher expenditure requirements for land reclamation and related developments at Tuas Port.

FY2022 BUDGET

The total expenditure of MOT in FY2022 is projected to be \$10.25 billion, of which \$3.70 billion or 36.1% is for operating expenditure and \$6.55 billion or 63.9% is for development expenditure. The projected FY2022 total expenditure is a decrease of \$52.92 million or 0.5% compared to the revised FY2021 total expenditure.

Operating Expenditure

Operating expenditure in FY2022 is expected to decrease by \$60.33 million or 1.6% over revised FY2021, from \$3.76 billion to \$3.70 billion. 60.0% of the provision or \$2.22 billion will be for the Land Transport Authority. Of the remaining operating expenditure of \$1.48 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.

Development Expenditure

Development expenditure in FY2022 is projected to increase by \$7.42 million or 0.1% compared to revised FY2021, from \$6.54 billion to \$6.55 billion. Of the FY2022 development expenditure, about \$4.48 billion is earmarked for domestic rail projects. The remaining amount of \$2.07 billion is mainly for road improvement works and bus infrastructure and related assets.

Other Development Fund Outlays

Land-related Expenditure

Land-related expenditure in FY2022 is projected to decrease by \$113.05 million or 14.5%, compared to revised FY2021, from \$780.96 million to \$667.90 million. The decrease is mainly due to lower expenditure requirements for land reclamation and related developments at Tuas Port.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
W-A	Administration	3,316,726,800	377,439,900	3,694,166,700	2,914,766,800	6,608,933,500
W-E	Public Transport Council	9,934,700	0	9,934,700	0	9,934,700
W-G	Civil Aviation Authority	0	0	0	319,642,600	319,642,600
W-H	Land Transport Authority	0	0	0	3,314,370,900	3,314,370,900
	Total	\$3,326,661,500	\$377,439,900	\$3,704,101,400	\$6,548,780,300	\$10,252,881,700

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$5,327,089,520	\$7,015,361,200	\$6,541,364,600	\$6,548,780,300
<i>GOVERNMENT DEVELOPMENT</i>	...	...	859,373,063	1,383,292,400	1,404,313,900	2,665,892,100
Administration Programme						
Reclamation of Tuas Terminal Phase 2 and Related Works	30,840,000	1,161,729	2,369	2,854,200	694,100	3,037,800
MOT Technology Development	21,551,000	2,195,200	49,466	1,153,800	350,000	1,062,000
New Projects	...	...	0	834,107,800	491,619,100	2,119,381,700
Commuter & Road-related Facilities & Traffic Management Programmes	4,796,111,100	1,962,288,440	134,026,964	137,842,700	109,141,100	141,632,000
Bus Depot Projects	1,266,120,000	353,710,095	19,516,888	42,148,000	53,999,900	79,050,000
Bus Interchange and Integrated Transport Hub Projects	1,447,866,700	231,842,310	55,320,152	38,705,500	38,089,900	49,337,700
Cycling Path Projects	502,785,500	76,399,532	12,211,798	36,361,500	18,545,400	32,102,200
Expressway Projects	17,357,265,800	6,347,076,313	97,966,498	102,899,400	131,687,200	71,781,900
Other Active Mobility Projects	88,177,100	7,577,035	3,532,249	15,642,600	7,731,000	12,763,100
Expansion and Improvement of Road Projects	9,107,130,900	2,637,418,241	472,451,275	99,130,100	481,326,900	85,333,900
Supporting Bus Infrastructure and Related Projects	283,964,030	65,677,916	4,789,515	25,000,000	6,509,500	11,428,000
Supporting Infrastructure for the Expansion of Rail Network and Related Projects	2,530,432,200	682,254,559	34,937,780	29,638,600	27,319,600	49,791,900
Supporting Infrastructure for the Expansion of Rail Network and Related Projects (Incidentals)	105,520,000	20,747,793	10,930,888	14,358,800	17,518,100	2,103,900
Land Preparation Works for Future Airport Facilities at Changi East	933,341,600	746,853,802	10,732,677	1,325,000	17,473,000	7,086,000
Completed Projects	...	...	2,904,545	2,124,400	2,309,100	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	4,467,716,458	5,632,068,800	5,137,050,700	3,882,888,200
Administration Programme						
Minor Development Projects	...	...	1,669,080	4,444,400	8,917,000	4,496,900
New Projects	...	...	0	566,950,400	426,652,400	244,377,800
Civil Aviation Authority Programme						
Facilities for Safe Accommodation in Changi East	149,063,800	0	64,997,981	30,660,000	30,022,800	1,672,700
Development of new airport facilities at Changi East	7,388,792,900	999,424,864	273,624,513	253,925,100	229,238,500	199,070,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Tunnel Network at Changi East	564,564,400	6,497,378	28,360,291	92,126,300	110,579,000	99,424,500
Development of new systems at Changi West	82,565,100	4,302,684	942,088	26,003,100	9,400,000	19,475,000
Land Transport Authority Programme						
Circle Line Stage 3	1,380,550,000	1,229,240,998	0	0	464,700	274,600
Railway Sinking Fund	0	2,949,493,832	476,000,000	0	0	914,000,000
Rail Financing	0	5,012,523,440	600,000,000	610,000,000	610,000,000	600,000,000
Active Mobility Projects	110,573,900	18,766,767	1,891,155	9,540,800	14,664,100	5,609,800
Bus Asset and Related System Projects	782,179,400	553,235,789	44,334,385	26,298,700	64,655,300	13,543,100
Bus Operations	294,555,100	196,366,569	2,953,069	589,600	1,453,600	819,300
Development and Maintenance of Fare Collection and Ticketing System	236,073,900	128,300,145	20,120,999	14,483,900	25,928,700	15,268,500
Expansion of Rail Network and Related Projects	94,327,720,200	42,287,867,981	2,696,077,877	3,562,832,900	3,315,192,800	1,393,052,700
Other Rail Related Projects	1,040,856,300	871,371,430	6,406,729	13,078,900	9,565,600	6,065,800
Other Security and Enforcement-Related Projects	70,919,000	19,709,292	7,163,092	2,381,900	4,838,800	933,500
Rail Enhancement Projects	6,212,970,200	2,936,552,680	183,529,167	405,013,600	244,080,500	345,648,500
International Rail Projects	1,211,161,600	324,900,918	11,863,161	7,032,900	3,543,800	2,980,100
Vehicle Systems and Management	595,865,400	33,216,699	28,119,764	161,100	10,557,800	9,690,200
Land Transport Projects for Planning and Research	121,547,300	101,453,359	6,141,440	0	360,700	15,000
Corporate Projects	28,682,800	3,533,459	2,605,741	1,751,900	12,030,100	6,469,800
Completed Projects	...	...	10,915,925	4,793,300	4,904,500	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$368,830,848	\$600,092,800	\$780,957,800	\$667,904,000
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>368,830,848</i>	<i>600,092,800</i>	<i>780,957,800</i>	<i>667,904,000</i>
Administration Programme						
Reclamation for Tuas Port Development (Stage 1)	54,400,000	35,419,592	291,373	136,300	284,300	203,700
Reclamation of Tuas Terminal Phase 1 and Related Works	2,685,840,000	2,227,386,192	103,339,638	55,464,200	56,931,000	26,105,000
Reclamation of Tuas Terminal Phase 2 and Related Works	5,688,320,000	791,496,816	249,012,527	507,448,600	693,867,000	605,968,900
New Projects	...	...	0	30,394,600	22,726,400	32,426,400
Expansion and Improvement of Roads	386,230,600	11,578,986	16,113,736	6,500,000	7,000,000	3,200,000
Completed Projects	...	...	73,574	149,100	149,100	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 FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
Develop Singapore as a Global Aviation Hub	Real Growth in Value-Added of Air Transport and Supporting Services Sector (%) ²	3.3	-72.5	NA	NA
	Growth in Air Passenger Movements (%) ³	4.0	-82.8	-79.7	NA
	No. of Direct City Air-Links (averaged) ³	174	99	93	NA
	World Economic Forum (WEF) Ranking for Air Transport Infrastructure ⁴	1 st	NA	NA	NA
Develop Singapore as an International Maritime Hub	Real Growth in Value-Added of Maritime Sector (%) ²	3.3	-6.5	NA	NA
	Growth in Container Throughput (%) ⁵	1.6	-0.9	2.1	3.6 to 5.1
	United Nations Conference on Trade and Development (UNCTAD) Liner Shipping Connectivity Index Ranking ⁶	2 nd	2 nd	2 nd	Top 3
Develop an Efficient, Sustainable and People-centric Land Transport System	Customer Satisfaction with Public Transport (mean score) ⁷	7.8	7.8	≥7.8	≥7.8
	Peak-Period Walk Cycle Ride Journeys Completed within 45 min (%)	66.0	69.5	68.0	69.0
	Peak-Period Mode Share of Walk Cycle Ride (%)	72.0	74.0	74.0	74.0
	Public Transport Expenditure as a Percentage of Household Income (%) ⁸	1.7	1.8	1.8	1.8
	Mean Distance Travelled between Delays >5min on MRT Network (train-km)	1,319,000	1,451,000	≥1,000,000	≥1,000,000
	Mean Distance Travelled between Delays >5min on LRT Network (car-km)	154,000	227,000	≥100,000	≥100,000
	Customer Satisfaction with Point-to-Point Services (mean score) ⁹	8.1	8.4	≥8.0	≥8.0

¹ Data are reported on a Calendar Year basis. The indicator "WEF Ranking for Port Infrastructure" has been removed as the scope of the indicator has changed and is no longer a useful indicator of the quality of port infrastructure.

² The 2020 data is an estimate and the 2019 data is a revision from the reported figure in the Revenue and Expenditure Estimates for FY2021/2022. These figures are based on data by the Department of Statistics (DOS) and are revised as the DOS receives more information from companies. The figures for 2021 and 2022 data are not available.

³ The 2021 data is the actual figure for the period of January to October 2021. The 2022 estimate is not available due to the fluidity of the COVID-19 situation and uncertainty of the recovery trajectory.

⁴ WEF has suspended the annual country rankings on the Global Competitiveness Index.

⁵ The 2021 data is the actual figure for the period of January to October 2021.

⁶ The 2021 data is based on Q1-Q3 2021 results published by UNCTAD.

⁷ The mean score reflects bus and rail commuters' satisfaction with the public transport service. It is based on ratings provided by commuters on eight aspects of public transport service quality, using a 10-point satisfaction scale. The satisfaction ratings from the annual survey were weighted by commuters' assessed relative importance to produce the satisfaction score.

⁸ The KPI is the percentage of household income spent on public transport by those in the second quintile of the household income distribution. It is used by the Public Transport Council to assess public transport affordability for the average commuter.

⁹ The mean score reflects commuters' satisfaction with taxi and private hire car services. It is based on satisfaction ratings provided by commuters on eight aspects of taxi service attributes and seven aspects of private hire car service attributes using a 10-point satisfaction scale. The satisfaction ratings from the annual survey were weighted by commuters' assessed relative importance to produce the overall mean satisfaction score for taxi and private hire car services respectively. These were then weighted by the estimated usage proportion to derive a single satisfaction rating for point-to-point transport services as a whole.

Head X



Ministry of Culture, Community and Youth

HEAD X

MINISTRY OF CULTURE, COMMUNITY AND YOUTH

OVERVIEW

Mission Statement

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

Vision

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

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

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$2,134,325,000	\$2,272,217,100	\$2,409,994,300	\$2,438,450,500	\$28,456,200	1.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,927,411,545	\$1,913,946,600	\$2,128,443,000	\$2,034,131,400	-\$94,311,600	-4.4%
	<i>RUNNING COSTS</i>	<i>\$1,751,079,077</i>	<i>\$1,782,688,900</i>	<i>\$1,976,587,500</i>	<i>\$1,942,244,000</i>	<i>-\$34,343,500</i>	<i>-1.7%</i>
	Expenditure on Manpower	\$81,959,903	\$89,247,400	\$92,285,100	\$98,172,700	\$5,887,600	6.4%
1200	Political Appointments	1,197,424	1,629,200	1,555,200	1,894,200	339,000	21.8
1500	Permanent Staff	80,710,601	87,532,200	90,624,200	96,167,500	5,543,300	6.1
1600	Temporary, Daily-Rated & Other Staff	51,878	86,000	105,700	111,000	5,300	5.0
	Other Operating Expenditure	\$80,530,661	\$99,755,500	\$114,035,600	\$124,547,800	\$10,512,200	9.2%
2100	Consumption of Products & Services	60,588,095	86,038,800	95,178,000	109,016,400	13,838,400	14.5
2300	Manpower Development	1,965,391	1,341,300	1,261,300	1,329,300	68,000	5.4
2400	International & Public Relations, Public Communications	16,948,907	12,215,900	17,552,800	14,159,600	-3,393,200	-19.3
2700	Asset Acquisition	958,228	147,500	31,500	30,500	-1,000	-3.2
2800	Miscellaneous	70,040	12,000	12,000	12,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$1,588,588,513	\$1,593,686,000	\$1,770,266,800	\$1,719,523,500	-\$50,743,300	-2.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,363,281,441	1,364,736,900	1,525,973,400	1,481,841,900	-44,131,500	-2.9
3200	Grants, Subventions & Capital Injections to Educational Institutions	52,148,110	55,290,800	53,238,800	54,875,500	1,636,700	3.1

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
3400	Grants, Subventions & Capital Injections to Other Organisations	173,158,962	173,658,300	191,054,600	182,806,100	-8,248,500	-4.3
	<i>TRANSFERS</i>	<i>\$176,332,468</i>	<i>\$131,257,700</i>	<i>\$151,855,500</i>	<i>\$91,887,400</i>	<i>-\$59,968,100</i>	<i>-39.5%</i>
3500	Social Transfers to Individuals	7,379	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	176,170,263	131,100,700	151,698,500	91,729,200	-59,969,300	-39.5
3800	International Organisations & Overseas Development Assistance	154,827	157,000	157,000	158,200	1,200	0.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$206,913,455	\$358,270,500	\$281,551,300	\$404,319,100	\$122,767,800	43.6%
5100	Government Development	22,730,197	56,457,400	37,206,100	51,692,800	14,486,700	38.9
5200	Grants & Capital Injections to Organisations	184,183,258	301,813,100	244,345,200	352,626,300	108,281,100	44.3

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	4	4	4	4
Minister	1	1	1	1
Minister of State	2	2	2	2
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	723	838	896	882
Administrative	8	8	8	8
Corporate Support	2	1	1	1
Legal	2	2	2	2
Management Executive Scheme (2008)	324	396	421	411
Management Support Scheme (2008)	35	35	33	33
Operations Support	2	2	2	2
Shorthand Writers	1	1	1	1
Youth Executive	349	393	428	424
OTHERS	4,089	4,424	4,277	4,368
Majlis Ugama Islam Singapura	82	95	100	95
National Arts Council	199	219	219	216
National Heritage Board	386	436	422	432
People's Association	2,376	2,565	2,447	2,505
Singapore Sports Council	1,046	1,109	1,089	1,120
TOTAL	4,816	5,266	5,177	5,254

FY2021 BUDGET

The revised FY2021 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is expected to be \$2.41 billion. This is an increase of \$275.67 million, or 12.9%, compared with the actual FY2020 expenditure of \$2.13 billion. Of the revised FY2021 total expenditure, \$2.13 billion or 88.3% is for operating expenditure while \$281.55 million or 11.7% is for development expenditure.

Operating Expenditure

The revised FY2021 operating expenditure of \$2.13 billion is \$201.03 million or 10.4% higher than the actual FY2020 expenditure of \$1.93 billion. The increase is mainly due to higher operating requirements for the People's Association (PA) Programme, the Sport Singapore (SportSG) Programme and the National Heritage Board Programme.

Development Expenditure

The revised FY2021 development expenditure of \$281.55 million is \$74.64 million or 36.1% higher than the actual FY2020 expenditure of \$206.91 million. The increase is mainly due to higher budget requirements for infrastructure projects as construction works resumed progressively after the COVID-19 Circuit Breaker period in 2020.

FY2022 BUDGET

The FY2022 expenditure estimates is projected at \$2.44 billion, an increase of \$28.46 million or 1.2% higher than the revised FY2021 total expenditure of \$2.41 billion. Of the FY2022 budget, \$2.03 billion or 83.4% is apportioned as operating expenditure and \$404.32 million or 16.6% as development expenditure.

Operating Expenditure

The provision of \$2.03 billion for FY2022 operating expenditure is \$94.31 million or 4.4% lower than the revised FY2021 expenditure, mainly due to cessation of requirements in FY2022 for the Bicentennial Community Fund and lower requirements for COVID-19-related measures.

Of the FY2022 operating expenditure of \$2.03 billion, \$711.07 million or 35.0% is allocated to the People's Association (PA) Programme, \$450.61 million or 22.2% is allocated to the Sport Singapore (SportSG) Programme, \$166.47 million or 8.2% to the Arts and Heritage Programme, \$144.44 million or 7.1% to the National Heritage Board Programme, \$141.12 million or 6.9% to the National Arts Council Programme, \$99.94 million or 4.9% to the Community Relations and Engagement Programme, \$89.65 million or 4.4% to the National Youth Council Programme, and \$62.32 million or 3.1% to the Resilience and Engagement Programme. The balance of \$168.51 million or 8.2% is distributed across six other programmes, including the Sports Programme, Corporate Services Programme, Majlis Ugama Islam Singapura Programme, Information Technology Programme, Charities and Co-operatives Programme and Youth 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 \$711.07 million has been allocated to the PA for FY2022 to organise a wide range of programmes to promote racial harmony and social cohesion. This is done through the network of grassroots organisations and community partners.

Sport Singapore Programme

SportSG seeks to inspire the Singapore Spirit and transform Singapore through sports. SportSG serves the community by working with a broad network of public, private and people sector partners to develop access, opportunities and capabilities for people of all abilities to live better through sports. An operating budget of \$450.61 million has been allocated to SportSG in FY2022.

Arts and Heritage Programme

The Arts and Heritage Division supports programmes that contribute to the long-term vision of the arts and culture sector – “through the arts and heritage, we see a people fulfilled, communities engaged and a nation proud of our identity and culture.” To achieve this vision, the Arts and Heritage Division seeks to develop a globally relevant, forward-looking, and resilient Arts & Culture ecosystem that celebrates our values and heritage. The Culture Academy supports leadership development, cross-sector cultural research and international partnership efforts of the culture sector. An operating budget of \$166.47 million has been allocated in FY2022. 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 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 \$144.44 million has been allocated to NHB in FY2022.

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, 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 \$141.12 million has been allocated to NAC in FY2022.

Community Relations and Engagement Programme

The Community Relations and Engagement Programme promotes racial and religious harmony and the development of networks among ethnic and religious organisations. The programme includes the administration of Muslim personal and family law. An operating budget of \$99.94 million has been allocated to the Community Relations and Engagement Programme in FY2022.

National Youth Council Programme

The National Youth Council is the national co-ordinating youth agency in Singapore and the focal point of international youth affairs. It oversees the Outward Bound Singapore and Youth Corps Singapore, driving opportunities for youth development and engagement, towards a vision of thriving youth who are future-ready and committed to Singapore. An operating budget of \$89.65 million has been allocated for youth engagement and development initiatives in FY2022.

Resilience and Engagement Programme

The Resilience and Engagement Division (RED) and the SG Partnerships Office help to grow a strong civic culture and strengthen social cohesion by fostering a strong national identity and nurturing an active citizenry. The programme creates opportunities for dialogue and partnership between citizens and government, and among citizens. It expands avenues to bridge divides, build community, and grow common space in our diverse society. It also promotes a culture of care and inclusion in our society through everyday acts of kindness, active volunteerism, and ground-up efforts. An operating budget of \$62.32 million has been allocated to RED in FY2022.

Development Expenditure

Development expenditure for FY2022 is projected to be \$404.32 million, an increase of \$122.77 million or 43.6% from the revised FY2021 expenditure of \$281.55 million. The increase is mainly due to higher budget requirements for infrastructure projects under SportSG, NHB and the PA in FY2022.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
X-A	Corporate Services	40,077,100	0	40,077,100	3,196,500	43,273,600
X-B	Arts and Heritage	166,473,000	0	166,473,000	22,634,200	189,107,200
X-C	Charities and Co-operatives	7,214,900	4,087,600	11,302,500	0	11,302,500
X-D	Resilience and Engagement	62,316,700	0	62,316,700	5,335,900	67,652,600
X-E	Community Relations and Engagement	19,191,700	80,747,600	99,939,300	7,030,800	106,970,100
X-F	Information Technology	28,190,400	0	28,190,400	338,900	28,529,300
X-I	Sports	50,588,800	0	50,588,800	126,800	50,715,600
X-J	Youth	9,506,800	0	9,506,800	5,765,100	15,271,900
X-P	Majlis Ugama Islam Singapura	28,851,500	0	28,851,500	2,414,300	31,265,800
X-Q	National Arts Council	141,115,500	0	141,115,500	3,491,200	144,606,700
X-R	National Heritage Board	144,442,200	0	144,442,200	13,834,900	158,277,100
X-S	People's Association	711,066,000	0	711,066,000	197,586,600	908,652,600
X-T	Sport Singapore	447,235,100	3,371,600	450,606,700	131,095,700	581,702,400
X-U	National Youth Council	85,974,300	3,680,600	89,654,900	11,468,200	101,123,100
Total		\$1,942,244,000	\$91,887,400	\$2,034,131,400	\$404,319,100	\$2,438,450,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$206,913,455	\$358,270,500	\$281,551,300	\$404,319,100
GOVERNMENT DEVELOPMENT	...	...	22,730,197	56,457,400	37,206,100	51,692,800
Corporate Services Programme						
Minor Development Projects	...	...	1,717,973	3,393,100	3,511,200	2,540,900
MCCY Family Data Analytics Solution	7,850,000	0	0	610,000	333,500	655,600
Arts and Heritage Programme						
New Projects	...	...	0	6,630,800	4,921,500	8,752,400
SAM Retrofit	54,154,000	4,813,912	266,150	3,000,000	692,100	1,141,200
STPI Alterations and repairs of facilities	2,136,500	430,200	19,800	0	49,500	964,200
TECL Capex FY18 – 22	34,847,900	11,937,407	7,527,005	4,459,400	4,459,400	2,879,100
NGS Cyclical Maintenance and replacement of assets	4,475,600	0	0	0	1,000,400	60,000
SOTA Greenmark Project	16,230,000	0	398,500	0	0	7,795,800
Resilience and Engagement Programme						
VM System Development	14,606,600	5,594,610	2,034,000	3,589,600	1,630,400	2,759,100
Community Relations and Engagement Programme						
Revamping SYC's website and Case Management System (SCMS)	19,795,500	0	0	3,141,500	1,633,100	5,096,500
Revamp of Registry Of Muslim Marriages' Electronic Marriage Information System and Website	9,288,000	48,606	2,090,456	2,197,800	3,412,100	1,934,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Information Technology Programme						
MCCY Grants Portal (MGP)	19,711,000	7,089,139	3,031,892	2,295,900	4,638,100	338,900
Youth Programme						
New Projects	...	...	0	652,500	0	1,316,600
*SCAPE Refresh	8,100,000	0	0	0	740,000	3,990,000
National Youth Council Programme						
Minor Development Projects	...	...	631,358	871,000	505,500	954,600
New Projects	...	...	0	791,000	0	513,600
OBS@Coney	93,990,000	7,989,643	3,144,764	23,052,100	9,679,300	10,000,000
Completed Projects	...	...	1,868,298	1,772,700	0	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	184,183,258	301,813,100	244,345,200	352,626,300
Arts and Heritage Programme						
STPI Alterations and repairs of facilities	841,000	20,494	0	0	402,300	247,300
TECL Capex FY18 – 22	7,757,700	5,439,598	158,332	51,900	51,900	240,500
Singapore Art Museum @ Tanjong Pagar Distripark	4,920,000	0	0	0	4,183,800	553,700
Resilience and Engagement Programme						
SG Cares Digital Kampong Project	4,345,600	0	0	0	1,768,800	2,576,800
Sports Programme						
Refurbishment of Football Field at the Singapore Sports School	549,000	0	0	0	380,000	126,800
Youth Programme						
New Projects	...	...	0	0	70,000	458,500
Majlis Ugama Islam Singapura Programme						
Expansion of MUIS Functions	4,735,700	1,357,125	66,541	851,800	237,500	154,900
Implementation of Post-Graduate Certificate in Islam in Contemporary Societies	3,840,000	0	0	0	205,500	1,781,900
Minor Development Projects	...	...	359,258	213,900	173,000	477,500
National Arts Council Programme						
New Projects	...	...	0	413,600	267,800	1,327,600
NAC Cultural Concierge	5,715,900	0	0	0	0	2,163,600
National Heritage Board Programme						
New Projects	...	...	0	0	0	579,900
SPM refurbishment	5,590,000	2,585,000	1,000,000	537,800	0	1,501,000
Redevelopment of RBC and CCM	6,408,300	4,636,800	300,000	367,500	0	320,600
Acquisition Budget (FY18-22)	63,826,000	23,976,000	0	1,958,500	1,709,700	5,426,500
DigiMuse	1,100,000	275,000	275,000	125,000	0	412,500
Enhanced National Monument Fund (FY20-FY24)	15,000,000	0	0	300,000	300,000	1,344,100
Online Museum Booking System for Schools	1,228,000	500,000	136,200	94,400	94,400	212,600
Implementation of Visitor Counting System	2,353,700	0	0	142,900	142,900	418,800
Development of Singapore Cultural Ontology	3,258,200	0	360,000	74,800	214,900	433,100
Integrated Building Management System	735,900	0	150,000	62,500	0	439,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Heritage Electronic Registry	2,232,100	0	1,070,000	290,500	290,500	653,700
Digital Assets Management System	2,525,200	0	0	0	0	1,893,900
Heritage Corporate Dashboards	265,100	0	0	0	0	198,800
People's Association Programme						
New Projects	...	...	0	350,900	0	620,800
Minor Development Projects	...	...	18,139,700	18,326,300	24,921,000	15,668,900
Redevelopment of PAssion WaVe at Bedok Reservoir	14,253,500	4,370,800	5,432,500	2,200,000	2,980,000	500,000
Implementation of Green Mark Programme	11,790,000	2,569,000	3,530,000	3,480,000	2,980,000	1,991,000
Development and Upgrading of RC Centres	45,578,700	22,857,300	4,310,200	4,500,000	4,500,000	3,600,000
Construction of New Community Clubs	1,042,098,000	643,302,752	63,745,600	89,470,400	73,242,900	62,763,900
Upgrading of Community Clubs	440,635,800	104,782,200	26,184,800	88,543,300	38,866,700	112,442,000
Sport Singapore Programme						
New Projects	...	...	0	3,899,400	68,300	5,686,800
Digital Transformation Strategy (RPA)	1,204,700	0	0	112,500	300,000	225,000
Computer Vision Solution	3,444,400	0	32,460	0	183,300	1,140,500
ICT Masterplan (Technical Refresh of SportSG Enterprise Content Management Platform)	1,757,700	0	0	0	347,000	617,600
Sports Facilities Master Plan (SFMP) Phase 1 projects	653,904,600	333,424,144	53,827,130	82,577,700	83,053,800	122,767,400
Computer Vision Drowning Detection System	12,642,700	2,100,648	1,279,586	515,000	1,833,200	658,400
Completed Projects	...	...	3,825,952	2,352,500	576,000	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 FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
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	69	NA	67.0	70.0
	Ticketed arts attendances (million) ²	1.99	0.21	0.20	0.24
Active participation in heritage	Total museum visitorship (million) ²	5.78	2.10	2.05	2.00
Active participation in sport	Population who participated in sports regularly (at least once a week) (%) ²	71	69	71	71
	Annual attendance at Sport Singapore and dual-use facilities (million) ²	17.70	7.90	12.00	17.00
A Cohesive and Caring Society					
Active contribution through volunteerism	National volunteerism rate (%) ³	NA	NA	22.0	NA
Active contribution through philanthropy	Tax-deductible donations to Institutions of a Public Character (million) ²	1,015.0	1,012.8	NA	NA
Desire to contribute to society	% of youth who view contributing to society as an important life goal ⁴	87.0	NA	NA	90.0
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)	15.8	14.8	11.8	11.0
A Confident and Resilient Nation					
Strong sense of national identity	% who identify strongly as a Singaporean	NA	NA	NA	85.0

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 2 years.

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

Head Y



Public Debt

HEAD Y

PUBLIC DEBT

OVERVIEW

Mission Statement

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

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021
	TOTAL OUTLAYS¹	\$0	\$0	\$23,644,232,000	\$136,335,467,000	\$112,691,235,000 476.6%
	Main Estimates					
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$23,644,232,000	\$136,335,467,000	\$112,691,235,000 476.6%
4300	Debt Servicing and Related Costs	0	0	44,232,000	635,467,000	591,235,000 1,336.7
4400	Principal Repayments ²	0	0	23,600,000,000	135,700,000,000	112,100,000,000 475.0

¹ Statutory Expenditure.

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

FY2021 BUDGET

The revised FY2021 total outlays are \$23.64 billion. This amount includes the repayment of \$23.60 billion of on-demand Singapore Government Securities (Infrastructure) issued under MAS' Enhanced Repo Facility, an arrangement under which Singapore Government Securities are sold to Primary Dealers and repurchased on an overnight basis to support their market-making activities. This repayment has no impact on the Government's fiscal position as it is temporal in nature and will be offset by the proceeds received from the issuance of on-demand Singapore Government Securities (Infrastructure) the day before.

FY2022 BUDGET

The FY2022 total outlays are \$136.34 billion.

Debt Servicing and Related Costs

The debt servicing and related costs include coupon payment, transfer of loan discount to the Development Fund and other ancillary loan expenses. The debt servicing and related costs of \$635.47 million is an increase of \$591.24 million or 1,336.7% over the revised FY2021 amount of \$44.23 million due to a larger amount of Singapore Government Securities (Infrastructure) issuance expected in FY2022.

Principal Repayments

This amount includes the repayment of \$135.70 billion of on-demand Singapore Government Securities (Infrastructure) issued on an overnight basis under MAS' Enhanced Repo Facility, which has no impact on the Government's fiscal position. The repayment of \$135.70 billion is an increase of \$112.10 billion or 475.0% over the revised FY2021 repayment of \$23.60 billion due to higher aggregate utilisation of MAS' Enhanced Repo Facility to support Primary Dealers' market-making activities through FY2022, given the larger number of outstanding Singapore Government Securities (Infrastructure) bonds in FY2022 compared to FY2021.

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.

FY2022 EXPENDITURE ESTIMATES**Expenditure Estimates by Object Class**

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL OUTLAYS	\$80,364,954,644	\$16,642,348,700	\$17,767,255,100	\$17,238,156,900	-\$529,098,200	-3.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$33,501,664,542	\$4,863,370,600	\$7,896,977,800	\$2,191,690,100	-\$5,705,287,700	-72.2%
	<i>TRANSFERS</i>	<i>\$33,501,664,542</i>	<i>\$4,863,370,600</i>	<i>\$7,896,977,800</i>	<i>\$2,191,690,100</i>	<i>-\$5,705,287,700</i>	<i>-72.2%</i>
3700	Special Transfers	33,501,664,542	4,863,370,600	7,896,977,800	2,191,690,100	-5,705,287,700	-72.2
	OTHER CONSOLIDATED FUND OUTLAYS	\$46,863,290,102	\$11,778,978,100	\$9,870,277,300	\$15,046,466,800	\$5,176,189,500	52.4%
4500	Transfers from Consolidated Revenue Account	46,863,290,102	11,778,978,100	9,870,277,300	15,046,466,800	5,176,189,500	52.4

FY2021 BUDGET

The revised FY2021 total outlays are \$17.77 billion, an increase of \$1.12 billion from the estimated FY2021 total outlays of \$16.64 billion. This is due to higher Special Transfers, mainly due to increased payouts for Jobs Support Scheme and Rental Support Scheme. The revised FY2021 total outlays comprise \$7.90 billion in Special Transfers and \$9.87 billion in Other Consolidated Fund Outlays.

FY2022 BUDGET

The total outlays under Financial Transfers for FY2022 are projected to be \$17.24 billion. This comprises \$6.24 billion of Special Transfers including Top-ups to Endowment and Trust Funds, \$9.00 billion of Transfer to the Government Development Fund, and \$2.00 billion of transfer to GST Holding Account.

Special Transfers, including Top-ups to Endowment Funds and Trust Funds, comprise \$4.05 billion in Top-ups to Endowment and Trust Funds, and \$2.19 billion in transfers to Singaporeans and businesses.

Top-ups to Endowment Funds and Trust Funds comprise the new Progressive Wage Credit Scheme Fund (\$2.00 billion), GST Voucher Fund (\$1.00 billion), National Research Fund (\$900.00 million) and the Cultural Matching Fund (\$150.00 million).

Special Transfers to Singaporeans and businesses include (a) Jobs Support Scheme (\$1.60 billion), (b) GST Voucher Special Payment (\$252.21 million), (c) CPF Transition Offset Scheme (\$92.95 million), (d) Edusave Account Top-up (\$80.31 million), (e) CPF Top-up Scheme (\$62.00 million), (f) Child Development Account Top-up (\$53.98 million), (g) Post-Secondary Education Top-up (\$34.91 million), (h) Additional Assistance to Self-Help Groups (\$3.00 million), and (i) other Special Transfers committed in past Budgets (\$12.33 million).

IV



**ANNEX TO
THE EXPENDITURE ESTIMATES**

PROGRAMME DETAILS

Head A

Civil List for the President of the Republic of Singapore

CIVIL LIST PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
A-A	CIVIL LIST PROGRAMME						
	TOTAL EXPENDITURE	\$7,476,621	\$9,491,100	\$9,491,100	\$9,491,100	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$7,476,621	\$9,491,100	\$9,491,100	\$9,491,100	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$7,476,621</i>	<i>\$9,491,100</i>	<i>\$9,491,100</i>	<i>\$9,491,100</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$5,736,425	\$5,856,900	\$5,856,900	\$5,856,900	\$0	0.0%
1100	Civil List (Manpower)	5,736,425	5,856,900	5,856,900	5,856,900	0	0.0
	Other Operating Expenditure	\$1,740,196	\$3,634,200	\$3,634,200	\$3,634,200	\$0	0.0%
2200	Civil List (Others)	1,740,196	3,634,200	3,634,200	3,634,200	0	0.0

¹ Statutory Expenditure.

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Civil List	58	69	74	74
TOTAL	58	69	74	74

PROGRAMME DETAILS

Head B



Attorney-General's Chambers

LEGAL SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Attorney-General's Chambers. The functions carried out under this programme include (i) legislative drafting, (ii) law reform and revision, (iii) advising the Government on constitutional, civil, criminal and international law matters, (iv) prosecution, (v) civil litigation, (vi) discharge of statutory duties of the Attorney-General and other duties of a legal nature, as well as (vii) training, knowledge management, strategic planning, information technology and other administrative support related to the provision of such services. Expenses incurred as a result of legal actions taken by or against the Government are also charged to this programme.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
B-A	LEGAL SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$171,724,244	\$202,000,000	\$188,000,000	\$209,000,000	\$21,000,000	11.2%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$166,749,704	\$193,727,000	\$184,166,900	\$200,013,000	\$15,846,100	8.6%
	<i>RUNNING COSTS</i>	<i>\$166,730,451</i>	<i>\$193,707,300</i>	<i>\$184,147,200</i>	<i>\$199,993,300</i>	<i>\$15,846,100</i>	<i>8.6%</i>
	Expenditure on Manpower	\$128,350,540	\$144,458,000	\$138,740,000	\$143,459,000	\$4,719,000	3.4%
1400	Other Statutory Appointments	4,367,303	7,000,000	6,800,000	6,800,000	0	0.0
1500	Permanent Staff	123,951,842	137,400,000	131,900,000	136,600,000	4,700,000	3.6
1600	Temporary, Daily-Rated & Other Staff	31,395	58,000	40,000	59,000	19,000	47.5
	Other Operating Expenditure	\$34,719,912	\$45,589,300	\$41,747,200	\$52,874,300	\$11,127,100	26.7%
2100	Consumption of Products & Services	30,756,817	35,882,700	35,111,400	39,737,600	4,626,200	13.2
2300	Manpower Development	2,842,125	4,953,700	3,204,000	5,979,700	2,775,700	86.6
2400	International & Public Relations, Public Communications	22,911	1,579,900	282,200	1,844,000	1,561,800	553.4
2700	Asset Acquisition	227,399	1,130,000	1,106,600	1,170,000	63,400	5.7
2800	Miscellaneous	870,661	2,043,000	2,043,000	4,143,000	2,100,000	102.8
	Grants, Subventions & Capital Injections to Organisations	\$3,660,000	\$3,660,000	\$3,660,000	\$3,660,000	\$0	0.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,660,000	3,660,000	3,660,000	3,660,000	0	0.0
	<i>TRANSFERS</i>	<i>\$19,253</i>	<i>\$19,700</i>	<i>\$19,700</i>	<i>\$19,700</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	19,253	19,700	19,700	19,700	0	0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$50,000	\$50,000	\$100,000	\$50,000	100.0%
4600	Loans and Advances (Disbursement)	0	50,000	50,000	100,000	50,000	100.0

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$4,974,540	\$8,273,000	\$3,833,100	\$8,987,000	\$5,153,900 134.5%
5100	Government Development	4,974,540	8,273,000	3,833,100	8,987,000	5,153,900 134.5

¹ Estimated FY2022 includes \$\$2,059,500 Statutory Expenditure (\$2,000,000 Expenditure on Manpower and \$59,500 Other Operating Expenditure).

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Other Statutory Appointments	3	4	4	4
Permanent Staff	650	662	673	681
TOTAL	653	666	677	685

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
C-A	AUDIT PROGRAMME						
	TOTAL EXPENDITURE	\$35,009,519	\$38,414,000	\$39,014,000	\$43,792,000	\$4,778,000	12.2%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$33,485,092	\$37,945,000	\$38,545,000	\$43,640,000	\$5,095,000	13.2%
	<i>RUNNING COSTS</i>	<i>\$33,400,070</i>	<i>\$37,935,000</i>	<i>\$38,535,000</i>	<i>\$43,630,000</i>	<i>\$5,095,000</i>	<i>13.2%</i>
	Expenditure on Manpower	\$26,654,490	\$29,197,900	\$31,090,500	\$33,587,800	\$2,497,300	8.0%
1400	Other Statutory Appointments	818,048	944,200	1,011,400	968,400	-43,000	-4.3
1500	Permanent Staff	25,829,531	28,243,200	30,065,600	32,605,300	2,539,700	8.4
1600	Temporary, Daily-Rated & Other Staff	6,910	10,500	13,500	14,100	600	4.4
	Other Operating Expenditure	\$6,745,581	\$8,737,100	\$7,444,500	\$10,042,200	\$2,597,700	34.9%
2100	Consumption of Products & Services	6,021,429	7,405,500	6,463,600	8,702,800	2,239,200	34.6
2300	Manpower Development	598,906	1,084,000	823,600	1,002,800	179,200	21.8
2400	International & Public Relations, Public Communications	30,314	141,400	44,100	152,000	107,900	244.7
2700	Asset Acquisition	94,500	106,200	113,200	184,600	71,400	63.1
2800	Miscellaneous	432	0	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$85,021</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$0</i>	<i>0.0%</i>
3500	Social Transfers to Individuals	72,212	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	3,000	0	0	0	0	n.a.
3800	International Organisations & Overseas Development Assistance	9,810	10,000	10,000	10,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,524,427	\$469,000	\$469,000	\$152,000	-\$317,000	-67.6%
5100	Government Development	1,524,427	469,000	469,000	152,000	-317,000	-67.6

¹ Estimated FY2022 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Other Statutory Appointments	1	1	1	1
Permanent Staff	193	205	205	205
TOTAL	194	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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
D-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$1,198,471	\$1,103,000	\$1,040,000	\$1,096,600	\$56,600	5.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$965,403	\$1,103,000	\$1,040,000	\$1,096,600	\$56,600	5.4%
	<i>RUNNING COSTS</i>	\$965,403	\$1,103,000	\$1,040,000	\$1,096,600	\$56,600	5.4%
	Expenditure on Manpower	\$666,738	\$670,000	\$670,000	\$694,900	\$24,900	3.7%
1500	Permanent Staff	666,738	670,000	670,000	694,900	24,900	3.7
	Other Operating Expenditure	\$298,665	\$433,000	\$370,000	\$401,700	\$31,700	8.6%
2100	Consumption of Products & Services	293,803	409,500	346,500	381,700	35,200	10.2
2300	Manpower Development	4,324	23,500	23,500	20,000	-3,500	-14.9
2700	Asset Acquisition	537	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$233,068	\$0	\$0	\$0	\$0	n.a.
5100	Government Development	233,068	0	0	0	0	n.a.

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
E-A	JUDICATURE PROGRAMME						
	TOTAL EXPENDITURE	\$306,347,107	\$411,630,100	\$359,865,000	\$392,515,100	\$32,650,100	9.1%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$256,892,108	\$319,185,400	\$302,874,200	\$329,924,200	\$27,050,000	8.9%
	<i>RUNNING COSTS</i>	<i>\$256,892,108</i>	<i>\$319,185,400</i>	<i>\$302,874,200</i>	<i>\$329,924,200</i>	<i>\$27,050,000</i>	<i>8.9%</i>
	Expenditure on Manpower	\$181,494,664	\$225,959,400	\$218,290,400	\$227,650,200	\$9,359,800	4.3%
1400	Other Statutory Appointments	41,534,665	51,644,500	57,193,900	52,897,900	-4,296,000	-7.5
1500	Permanent Staff	139,861,697	174,237,600	160,993,500	174,619,500	13,626,000	8.5
1600	Temporary, Daily-Rated & Other Staff	98,302	77,300	103,000	132,800	29,800	28.9
	Other Operating Expenditure	\$75,397,444	\$93,226,000	\$84,583,800	\$102,274,000	\$17,690,200	20.9%
2100	Consumption of Products & Services	71,239,465	85,034,800	78,195,600	93,888,900	15,693,300	20.1
2300	Manpower Development	1,908,069	4,131,700	2,501,000	3,544,400	1,043,400	41.7
2400	International & Public Relations, Public Communications	393,960	2,126,000	1,137,100	2,031,800	894,700	78.7
2700	Asset Acquisition	1,543,034	1,547,500	2,349,100	2,368,900	19,800	0.8
2800	Miscellaneous	312,916	386,000	401,000	440,000	39,000	9.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$49,454,999	\$92,444,700	\$56,990,800	\$62,590,900	\$5,600,100	9.8%
5100	Government Development	49,454,999	92,444,700	56,990,800	62,590,900	5,600,100	9.8

¹ Estimated FY2022 includes \$11,434,900 Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Other Statutory Appointments	29	32	30	30
Permanent Staff	1,042	1,167	1,119	1,149
TOTAL	1,071	1,199	1,149	1,179

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
F-A	PARLIAMENTARY PROGRAMME						
	TOTAL EXPENDITURE	\$37,007,249	\$44,959,400	\$44,402,300	\$44,872,400	\$470,100	1.1%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$34,560,873	\$42,377,800	\$41,964,900	\$44,142,600	\$2,177,700	5.2%
	<i>RUNNING COSTS</i>	<i>\$34,321,132</i>	<i>\$42,011,800</i>	<i>\$41,718,900</i>	<i>\$43,795,700</i>	<i>\$2,076,800</i>	<i>5.0%</i>
	Expenditure on Manpower	\$22,499,045	\$28,318,900	\$28,448,000	\$29,066,900	\$618,900	2.2%
1300	Parliamentary Appointments	18,088,787	22,809,900	23,183,000	23,336,200	153,200	0.7
1500	Permanent Staff	4,382,369	5,448,500	5,204,500	5,655,800	451,300	8.7
1600	Temporary, Daily-Rated & Other Staff	27,889	60,500	60,500	74,900	14,400	23.8
	Other Operating Expenditure	\$11,822,087	\$13,692,900	\$13,270,900	\$14,728,800	\$1,457,900	11.0%
2100	Consumption of Products & Services	11,067,554	12,217,800	12,082,300	13,658,800	1,576,500	13.0
2300	Manpower Development	147,944	191,600	180,600	174,400	-6,200	-3.4
2400	International & Public Relations, Public Communications	196,725	342,500	231,400	433,000	201,600	87.1
2700	Asset Acquisition	408,381	929,300	764,900	451,100	-313,800	-41.0
2800	Miscellaneous	1,483	11,700	11,700	11,500	-200	-1.7
	<i>TRANSFERS</i>	<i>\$239,740</i>	<i>\$366,000</i>	<i>\$246,000</i>	<i>\$346,900</i>	<i>\$100,900</i>	<i>41.0%</i>
3600	Transfers to Institutions & Organisations	45,000	170,000	50,000	150,000	100,000	200.0
3800	International Organisations & Overseas Development Assistance	194,740	196,000	196,000	196,900	900	0.5

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,446,377	\$2,581,600	\$2,437,400	\$729,800	-\$1,707,600	-70.1%
5100	Government Development	2,446,377	2,581,600	2,437,400	729,800	-1,707,600	-70.1

¹ Estimated FY2022 includes \$787,200 Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Parliamentary Appointments	3	3	3	3
Permanent Staff	47	62	63	63
TOTAL	50	65	66	66

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
G-A	PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	TOTAL EXPENDITURE	\$202,500	\$240,000	\$230,000	\$240,000	\$10,000	4.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$202,500	\$240,000	\$230,000	\$240,000	\$10,000	4.3%
	<i>RUNNING COSTS</i>	<i>\$202,500</i>	<i>\$240,000</i>	<i>\$230,000</i>	<i>\$240,000</i>	<i>\$10,000</i>	<i>4.3%</i>
	Expenditure on Manpower	\$202,500	\$240,000	\$230,000	\$240,000	\$10,000	4.3%
1600	Temporary, Daily-Rated & Other Staff	202,500	240,000	230,000	240,000	10,000	4.3

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
G-B	COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	TOTAL EXPENDITURE	\$434,763	\$822,600	\$822,600	\$836,600	\$14,000	1.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$434,763	\$822,600	\$822,600	\$836,600	\$14,000	1.7%
	<i>RUNNING COSTS</i>	<i>\$434,763</i>	<i>\$822,600</i>	<i>\$822,600</i>	<i>\$836,600</i>	<i>\$14,000</i>	<i>1.7%</i>
	Expenditure on Manpower	\$429,933	\$440,000	\$440,000	\$450,400	\$10,400	2.4%
1500	Permanent Staff	429,933	440,000	440,000	450,400	10,400	2.4
	Other Operating Expenditure	\$4,831	\$382,600	\$382,600	\$386,200	\$3,600	0.9%
2100	Consumption of Products & Services	439	374,500	374,500	377,300	2,800	0.7
2300	Manpower Development	3,041	4,100	4,100	4,900	800	19.5
2400	International & Public Relations, Public Communications	1,350	4,000	4,000	4,000	0	0.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
G-C	PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME						
	TOTAL EXPENDITURE	\$123,750	\$123,800	\$123,800	\$123,800	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$123,750	\$123,800	\$123,800	\$123,800	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$123,750</i>	<i>\$123,800</i>	<i>\$123,800</i>	<i>\$123,800</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$123,750	\$123,800	\$123,800	\$123,800	\$0	0.0%
1600	Temporary, Daily-Rated & Other Staff	123,750	123,800	123,800	123,800	0	0.0

PROGRAMME DETAILS

Head H

Public Service Commission

PUBLIC SERVICE COMMISSION PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
H-A	PUBLIC SERVICE COMMISSION PROGRAMME						
	TOTAL EXPENDITURE	\$1,365,563	\$1,754,000	\$1,589,600	\$1,761,000	\$171,400	10.8%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$1,365,563	\$1,754,000	\$1,589,600	\$1,761,000	\$171,400	10.8%
	<i>RUNNING COSTS</i>	<i>\$1,365,563</i>	<i>\$1,754,000</i>	<i>\$1,589,600</i>	<i>\$1,761,000</i>	<i>\$171,400</i>	<i>10.8%</i>
	Expenditure on Manpower	\$1,365,563	\$1,754,000	\$1,589,600	\$1,761,000	\$171,400	10.8%
1400	Other Statutory Appointments	1,365,563	1,754,000	1,589,600	1,761,000	171,400	10.8

¹ Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Other Statutory Appointments	11	15	12	12
TOTAL	11	15	12	12

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, grant governance, records management and administrative services for the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-A	CORPORATE SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$139,139,427	\$187,784,000	\$144,924,700	\$244,424,800	\$99,500,100	68.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$120,385,019	\$160,923,100	\$133,341,600	\$226,347,500	\$93,005,900	69.8%
	<i>RUNNING COSTS</i>	<i>\$118,495,175</i>	<i>\$160,159,300</i>	<i>\$132,455,500</i>	<i>\$225,023,600</i>	<i>\$92,568,100</i>	<i>69.9%</i>
	Expenditure on Manpower	\$53,683,049	\$67,190,100	\$58,454,100	\$59,564,900	\$1,110,800	1.9%
1200	Political Appointments	1,300,691	1,326,100	1,326,100	1,364,100	38,000	2.9
1500	Permanent Staff	52,363,771	65,859,800	57,108,100	58,196,600	1,088,500	1.9
1600	Temporary, Daily-Rated & Other Staff	18,588	4,200	19,900	4,200	-15,700	-78.9
	Other Operating Expenditure	\$63,839,625	\$91,968,700	\$72,635,800	\$163,861,200	\$91,225,400	125.6%
2100	Consumption of Products & Services	57,639,001	86,634,400	66,427,400	159,225,700	92,798,300	139.7
2300	Manpower Development	2,424,323	3,524,600	2,704,300	3,054,200	349,900	12.9
2400	International & Public Relations, Public Communications	2,760,313	1,193,300	2,879,800	965,600	-1,914,200	-66.5
2700	Asset Acquisition	983,594	604,900	610,900	603,300	-7,600	-1.2
2800	Miscellaneous	32,394	11,500	13,400	12,400	-1,000	-7.5

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	Grants, Subventions & Capital Injections to Organisations	\$972,500	\$1,000,500	\$1,365,600	\$1,597,500	\$231,900	17.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	972,500	1,000,500	1,365,600	1,597,500	231,900	17.0
	<i>TRANSFERS</i>	<i>\$1,889,844</i>	<i>\$763,800</i>	<i>\$886,100</i>	<i>\$1,323,900</i>	<i>\$437,800</i>	<i>49.4%</i>
3500	Social Transfers to Individuals	871,315	663,800	659,100	423,900	-235,200	-35.7
3600	Transfers to Institutions & Organisations	1,018,529	100,000	227,000	900,000	673,000	296.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$13,441,732	\$18,123,500	\$18,123,500	\$2,278,500	-\$15,845,000	-87.4%
4600	Loans and Advances (Disbursement)	13,441,732	18,123,500	18,123,500	2,278,500	-15,845,000	-87.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,754,408	\$26,860,900	\$11,583,100	\$18,077,300	\$6,494,200	56.1%
5100	Government Development	18,754,408	26,693,900	11,583,100	18,077,300	6,494,200	56.1
5200	Grants & Capital Injections to Organisations	0	167,000	0	0	0	n.a.

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	4	4	4	4
Permanent Staff	162	207	284	284
TOTAL	166	211	288	288

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-B	STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$5,136,395	\$6,362,100	\$7,964,000	\$14,021,100	\$6,057,100	76.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,136,395	\$6,362,100	\$7,432,800	\$6,962,100	-\$470,700	-6.3%
	<i>RUNNING COSTS</i>	<i>\$5,136,395</i>	<i>\$6,362,100</i>	<i>\$7,432,800</i>	<i>\$6,962,100</i>	<i>-\$470,700</i>	<i>-6.3%</i>
	Expenditure on Manpower	\$3,997,006	\$4,363,500	\$5,019,700	\$5,065,200	\$45,500	0.9%
1500	Permanent Staff	3,982,502	4,363,500	5,014,500	5,065,200	50,700	1.0
1600	Temporary, Daily-Rated & Other Staff	14,504	0	5,200	0	-5,200	-100.0
	Other Operating Expenditure	\$983,389	\$1,798,600	\$2,413,100	\$1,796,900	-\$616,200	-25.5%
2100	Consumption of Products & Services	777,009	1,373,200	2,091,300	1,615,300	-476,000	-22.8
2300	Manpower Development	111,215	325,100	278,300	127,700	-150,600	-54.1
2400	International & Public Relations, Public Communications	308	2,000	3,100	2,000	-1,100	-35.5
2700	Asset Acquisition	94,765	98,300	40,400	51,900	11,500	28.5
2800	Miscellaneous	92	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$156,000	\$200,000	\$0	\$100,000	\$100,000	n.a.
3200	Grants, Subventions & Capital Injections to Educational Institutions	156,000	200,000	0	100,000	100,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$531,200	\$7,059,000	\$6,527,800	n.a.
5100	Government Development	0	0	531,200	7,059,000	6,527,800	n.a.

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	40	51	52	52
TOTAL	40	51	52	52

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-C	ENFORCEMENT AND LICENSING GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$5,454,056	\$6,190,800	\$5,931,500	\$6,054,500	\$123,000	2.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,454,056	\$6,190,800	\$5,931,500	\$6,054,500	\$123,000	2.1%
	<i>RUNNING COSTS</i>	<i>\$5,451,669</i>	<i>\$6,145,300</i>	<i>\$5,886,000</i>	<i>\$6,009,000</i>	<i>\$123,000</i>	<i>2.1%</i>
	Expenditure on Manpower	\$4,147,618	\$4,625,200	\$4,433,100	\$4,621,800	\$188,700	4.3%
1500	Permanent Staff	4,147,618	4,625,200	4,431,400	4,621,800	190,400	4.3
1600	Temporary, Daily-Rated & Other Staff	0	0	1,700	0	-1,700	-100.0
	Other Operating Expenditure	\$1,304,051	\$1,520,100	\$1,452,900	\$1,387,200	-\$65,700	-4.5%
2100	Consumption of Products & Services	1,278,218	1,459,300	1,393,100	1,341,900	-51,200	-3.7
2300	Manpower Development	21,337	57,700	42,900	43,500	600	1.4
2400	International & Public Relations, Public Communications	3,737	0	13,800	0	-13,800	-100.0
2700	Asset Acquisition	759	3,100	3,100	1,800	-1,300	-41.9
	<i>TRANSFERS</i>	<i>\$2,387</i>	<i>\$45,500</i>	<i>\$45,500</i>	<i>\$45,500</i>	<i>\$0</i>	<i>0.0%</i>
3500	Social Transfers to Individuals	2,387	45,500	45,500	45,500	0	0.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	40	41	41	41
TOTAL	40	41	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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-D	REHABILITATION AND PROTECTION GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$132,516,260	\$142,109,300	\$149,839,200	\$154,684,400	\$4,845,200	3.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$131,885,826	\$139,823,600	\$146,677,900	\$153,426,400	\$6,748,500	4.6%
	<i>RUNNING COSTS</i>	<i>\$85,741,988</i>	<i>\$93,223,200</i>	<i>\$99,268,600</i>	<i>\$107,724,600</i>	<i>\$8,456,000</i>	<i>8.5%</i>
	Expenditure on Manpower	\$60,105,116	\$67,427,800	\$72,867,800	\$79,137,000	\$6,269,200	8.6%
1500	Permanent Staff	59,954,638	67,367,800	72,522,300	79,137,000	6,614,700	9.1
1600	Temporary, Daily-Rated & Other Staff	150,478	60,000	345,500	0	-345,500	-100.0
	Other Operating Expenditure	\$23,153,048	\$23,373,000	\$23,724,000	\$25,831,500	\$2,107,500	8.9%
2100	Consumption of Products & Services	22,293,543	22,473,800	22,920,100	24,884,400	1,964,300	8.6
2300	Manpower Development	648,678	671,600	611,500	769,300	157,800	25.8
2400	International & Public Relations, Public Communications	1,844	59,700	2,000	57,200	55,200	n.a.
2700	Asset Acquisition	206,765	160,800	187,800	118,500	-69,300	-36.9
2800	Miscellaneous	2,217	7,100	2,600	2,100	-500	-19.2
	Grants, Subventions & Capital Injections to Organisations	\$2,483,824	\$2,422,400	\$2,676,800	\$2,756,100	\$79,300	3.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,483,824	2,422,400	2,676,800	2,756,100	79,300	3.0
	<i>TRANSFERS</i>	<i>\$46,143,838</i>	<i>\$46,600,400</i>	<i>\$47,409,300</i>	<i>\$45,701,800</i>	<i>-\$1,707,500</i>	<i>-3.6%</i>
3500	Social Transfers to Individuals	11,387,584	11,776,700	12,461,800	12,641,000	179,200	1.4
3600	Transfers to Institutions & Organisations	34,756,254	34,823,700	34,947,500	33,060,800	-1,886,700	-5.4

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$630,435	\$2,285,700	\$3,161,300	\$1,258,000	-\$1,903,300	-60.2%
5100	Government Development	630,435	2,235,700	3,161,300	1,170,200	-1,991,100	-63.0
5200	Grants & Capital Injections to Organisations	0	50,000	0	87,800	87,800	n.a.

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	674	732	862	862
TOTAL	674	732	862	862

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.

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 aged children with developmental needs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-G	FAMILY DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$2,359,371,679	\$2,734,044,800	\$2,739,745,700	\$2,738,909,100	-\$836,600	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,305,787,135	\$2,677,433,400	\$2,685,976,200	\$2,687,256,700	\$1,280,500	0.0%
	<i>RUNNING COSTS</i>	<i>\$104,406,898</i>	<i>\$122,375,100</i>	<i>\$133,590,200</i>	<i>\$131,862,600</i>	<i>-\$1,727,600</i>	<i>-1.3%</i>
	Expenditure on Manpower	\$48,321,139	\$55,560,500	\$55,549,600	\$58,049,200	\$2,499,600	4.5%
1500	Permanent Staff	48,244,893	55,504,500	55,439,900	58,031,200	2,591,300	4.7
1600	Temporary, Daily-Rated & Other Staff	76,246	56,000	109,700	18,000	-91,700	-83.6
	Other Operating Expenditure	\$45,770,101	\$52,799,400	\$55,901,700	\$50,655,200	-\$5,246,500	-9.4%
2100	Consumption of Products & Services	44,555,371	49,178,200	53,103,800	49,583,600	-3,520,200	-6.6
2300	Manpower Development	279,990	424,300	321,900	435,200	113,300	35.2
2400	International & Public Relations, Public Communications	807,116	3,027,900	2,323,600	475,300	-1,848,300	-79.5
2700	Asset Acquisition	125,079	154,000	147,400	156,100	8,700	5.9
2800	Miscellaneous	2,545	15,000	5,000	5,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$10,315,659	\$14,015,200	\$22,138,900	\$23,158,200	\$1,019,300	4.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	198,200	0	-198,200	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	10,315,659	14,015,200	21,940,700	23,158,200	1,217,500	5.5
	<i>TRANSFERS</i>	<i>\$2,201,380,237</i>	<i>\$2,555,058,300</i>	<i>\$2,552,386,000</i>	<i>\$2,555,394,100</i>	<i>\$3,008,100</i>	<i>0.1%</i>
3500	Social Transfers to Individuals	1,612,226,915	1,807,030,000	1,795,284,000	1,795,813,100	529,100	0.0
3600	Transfers to Institutions & Organisations	589,153,322	748,028,300	757,102,000	759,581,000	2,479,000	0.3
	OTHER CONSOLIDATED FUND OUTLAYS	\$1,414,815	\$3,000,000	\$3,000,000	\$1,000,000	-\$2,000,000	-66.7%
4600	Loans and Advances (Disbursement)	1,414,815	3,000,000	3,000,000	1,000,000	-2,000,000	-66.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$53,584,543	\$56,611,400	\$53,769,500	\$51,652,400	-\$2,117,100	-3.9%
5100	Government Development	13,099,035	15,184,900	16,335,700	15,152,400	-1,183,300	-7.2
5200	Grants & Capital Injections to Organisations	40,485,508	41,426,500	37,433,800	36,500,000	-933,800	-2.5

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	526	592	607	607
TOTAL	526	592	607	607

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

PROGRAMME DESCRIPTION

This programme covers the functions of two Offices:

The Office of the Director – 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-K	OFFICE OF THE DIRECTOR OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME						
	TOTAL EXPENDITURE	\$3,651,607	\$3,977,500	\$4,335,000	\$3,692,500	-\$642,500	-14.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,651,607	\$3,977,500	\$4,335,000	\$3,692,500	-\$642,500	-14.8%
	<i>RUNNING COSTS</i>	<i>\$3,447,819</i>	<i>\$3,977,500</i>	<i>\$3,723,600</i>	<i>\$3,692,500</i>	<i>-\$31,100</i>	<i>-0.8%</i>
	Expenditure on Manpower	\$2,517,707	\$3,476,900	\$3,110,900	\$3,239,000	\$128,100	4.1%
1500	Permanent Staff	2,497,045	3,476,900	3,092,700	3,239,000	146,300	4.7
1600	Temporary, Daily-Rated & Other Staff	20,662	0	18,200	0	-18,200	-100.0
	Other Operating Expenditure	\$930,112	\$500,600	\$612,700	\$453,500	-\$159,200	-26.0%
2100	Consumption of Products & Services	904,038	457,300	570,300	414,000	-156,300	-27.4
2300	Manpower Development	13,422	19,300	20,600	19,300	-1,300	-6.3

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
2400	International & Public Relations, Public Communications	12,000	23,000	20,600	18,000	-2,600	-12.6
2700	Asset Acquisition	652	1,000	1,200	2,200	1,000	83.3
	<i>TRANSFERS</i>	\$203,788	\$0	\$611,400	\$0	-\$611,400	-100.0%
3600	Transfers to Institutions & Organisations	203,788	0	611,400	0	-611,400	-100.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	20	21	28	28
TOTAL	20	21	28	28

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-T	SECTOR PLANNING AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$84,408,071	\$64,096,700	\$77,664,300	\$69,747,000	-\$7,917,300	-10.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$83,626,271	\$64,025,300	\$77,612,500	\$69,747,000	-\$7,865,500	-10.1%
	<i>RUNNING COSTS</i>	\$38,383,655	\$36,570,500	\$39,144,500	\$55,858,500	\$16,714,000	42.7%
	Expenditure on Manpower	\$2,064,441	\$2,151,800	\$2,400,700	\$12,254,900	\$9,854,200	410.5%
1500	Permanent Staff	2,059,453	2,151,800	2,397,900	12,254,900	9,857,000	411.1
1600	Temporary, Daily-Rated & Other Staff	4,988	0	2,800	0	-2,800	-100.0
	Other Operating Expenditure	\$256,214	\$843,200	\$350,000	\$793,600	\$443,600	126.7%
2100	Consumption of Products & Services	248,125	643,400	220,100	593,800	373,700	169.8
2300	Manpower Development	6,165	17,600	18,700	17,600	-1,100	-5.9
2400	International & Public Relations, Public Communications	0	175,000	104,000	175,000	71,000	68.3
2700	Asset Acquisition	1,925	7,200	7,200	7,200	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$36,063,000	\$33,575,500	\$36,393,800	\$42,810,000	\$6,416,200	17.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	36,063,000	33,575,500	36,393,800	42,810,000	6,416,200	17.6
	<i>TRANSFERS</i>	\$45,242,616	\$27,454,800	\$38,468,000	\$13,888,500	-\$24,579,500	-63.9%
3600	Transfers to Institutions & Organisations	45,242,616	27,454,800	38,468,000	13,888,500	-24,579,500	-63.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$781,800	\$71,400	\$51,800	\$0	-\$51,800	-100.0%
5200	Grants & Capital Injections to Organisations	781,800	71,400	51,800	0	-51,800	-100.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	20	25	25	25
TOTAL	20	25	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 and work with local partners and community stakeholders to provide more comprehensive, convenient and coordinated assistance to better meet the needs of Singaporeans;
- (c) oversee the service development, resourcing and management of MSF-funded social services;
- (d) oversee the development, administration and maintenance of systems that support social service delivery, such as the Social Service Net (SSNet) and One Client View (OneCV);
- (e) co-ordinate infrastructure planning, development and maintenance of MSF facilities, as well as facilities used by social service agencies to run MSF-funded programmes; and
- (f) address system barriers through the Social Service Systems Office (S3O) and network of S3O Coordinators in other Ministries.

The functions of the Disability Office are to:

- (a) formulate and review policies and programmes that support persons with disability and their families; and
- (b) plan, monitor, coordinate and implement whole-of-government efforts to support persons the Enabling Masterplan, and in accordance with the United Nations Convention on the Rights of Persons with Disabilities (CRPD).

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-U	SOCIAL POLICY AND SERVICES GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$1,032,957,805	\$963,630,200	\$662,932,600	\$620,418,500	-\$42,514,100	-6.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,013,710,699	\$950,563,700	\$644,147,200	\$611,673,200	-\$32,474,000	-5.0%
	<i>RUNNING COSTS</i>	<i>\$112,114,025</i>	<i>\$131,591,000</i>	<i>\$127,303,100</i>	<i>\$123,127,200</i>	<i>-\$4,175,900</i>	<i>-3.3%</i>
	Expenditure on Manpower	\$47,520,786	\$62,697,100	\$60,082,400	\$63,143,100	\$3,060,700	5.1%
1500	Permanent Staff	47,508,247	62,604,100	60,007,400	63,053,100	3,045,700	5.1
1600	Temporary, Daily-Rated & Other Staff	12,539	93,000	75,000	90,000	15,000	20.0
	Other Operating Expenditure	\$54,464,549	\$56,954,700	\$54,946,800	\$47,145,700	-\$7,801,100	-14.2%
2100	Consumption of Products & Services	54,023,706	56,571,800	54,421,500	46,362,100	-8,059,400	-14.8

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
2300	Manpower Development	250,420	248,200	468,300	532,100	63,800	13.6
2400	International & Public Relations, Public Communications	6,323	125,000	0	100,000	100,000	n.a.
2700	Asset Acquisition	180,968	9,700	57,000	151,500	94,500	165.8
2800	Miscellaneous	3,132	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$10,128,690	\$11,939,200	\$12,273,900	\$12,838,400	\$564,500	4.6%
3400	Grants, Subventions & Capital Injections to Other Organisations	10,128,690	11,939,200	12,273,900	12,838,400	564,500	4.6
	<i>TRANSFERS</i>	<i>\$901,596,674</i>	<i>\$818,972,700</i>	<i>\$516,844,100</i>	<i>\$488,546,000</i>	<i>-\$28,298,100</i>	<i>-5.5%</i>
3500	Social Transfers to Individuals	645,302,362	544,089,900	213,460,300	184,962,900	-28,497,400	-13.4
3600	Transfers to Institutions & Organisations	256,294,311	274,882,800	303,383,800	303,583,100	199,300	0.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$19,247,106	\$13,066,500	\$18,785,400	\$8,745,300	-\$10,040,100	-53.4%
5100	Government Development	18,247,455	11,293,900	17,017,300	7,055,700	-9,961,600	-58.5
5200	Grants & Capital Injections to Organisations	999,651	1,772,600	1,768,100	1,689,600	-78,500	-4.4

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	555	581	674	674
TOTAL	555	581	674	674

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-V	GAMBLING SAFEGUARDS PROGRAMME						
	TOTAL EXPENDITURE	\$3,403,668	\$4,655,600	\$5,063,700	\$5,122,300	\$58,600	1.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,401,876	\$4,612,800	\$5,056,700	\$5,068,600	\$11,900	0.2%
	<i>RUNNING COSTS</i>	<i>\$3,373,303</i>	<i>\$4,472,000</i>	<i>\$4,955,900</i>	<i>\$4,967,800</i>	<i>\$11,900</i>	<i>0.2%</i>
	Expenditure on Manpower	\$935,384	\$1,395,200	\$2,064,800	\$2,231,900	\$167,100	8.1%
1500	Permanent Staff	932,410	1,395,200	2,059,800	2,231,900	172,100	8.4
1600	Temporary, Daily-Rated & Other Staff	2,974	0	5,000	0	-5,000	-100.0
	Other Operating Expenditure	\$2,437,918	\$3,076,800	\$2,891,100	\$2,735,900	-\$155,200	-5.4%
2100	Consumption of Products & Services	1,470,900	1,527,600	1,493,600	1,549,800	56,200	3.8
2300	Manpower Development	4,264	11,000	9,400	8,600	-800	-8.5
2400	International & Public Relations, Public Communications	962,754	1,538,200	1,388,100	1,177,500	-210,600	-15.2
	<i>TRANSFERS</i>	<i>\$28,573</i>	<i>\$140,800</i>	<i>\$100,800</i>	<i>\$100,800</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	28,573	140,800	100,800	100,800	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,792	\$42,800	\$7,000	\$53,700	\$46,700	667.1%
5100	Government Development	1,792	42,800	7,000	53,700	46,700	667.1

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	32	32	32	32
TOTAL	32	32	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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
J-A	NATIONAL DEFENCE PROGRAMME						
	TOTAL EXPENDITURE	\$13,305,290,878	\$15,360,300,100	\$15,360,300,100	\$16,361,536,700	\$1,001,236,600	6.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,027,106,953	\$14,802,600,100	\$14,802,600,100	\$15,760,791,700	\$958,191,600	6.5%
	<i>RUNNING COSTS</i>	<i>\$13,018,626,876</i>	<i>\$14,793,577,500</i>	<i>\$14,793,105,200</i>	<i>\$15,751,091,700</i>	<i>\$957,986,500</i>	<i>6.5%</i>
	Expenditure on Manpower	\$15,105,878	\$17,992,900	\$17,012,400	\$17,592,400	\$580,000	3.4%
1200	Political Appointments	1,740,200	2,069,900	1,869,400	2,249,400	380,000	20.3
1500	Permanent Staff	13,365,679	14,923,000	15,043,000	15,343,000	300,000	2.0
1600	Temporary, Daily-Rated & Other Staff	0	1,000,000	100,000	0	-100,000	-100.0
	Other Operating Expenditure	\$13,003,520,998	\$14,775,584,600	\$14,776,092,800	\$15,733,499,300	\$957,406,500	6.5%
2100	Consumption of Products & Services	11,274,364	17,227,000	15,884,300	18,686,500	2,802,200	17.6
2300	Manpower Development	124,613	207,200	167,000	167,000	0	0.0
2400	International & Public Relations, Public Communications	11,321,840	14,518,500	23,482,600	20,000	-23,462,600	-99.9
2800	Miscellaneous	0	2,000,000	2,000,000	2,000,000	0	0.0
2900	Military Expenditure	12,980,800,181	14,741,631,900	14,734,558,900	15,712,625,800	978,066,900	6.6
	<i>TRANSFERS</i>	<i>\$8,480,077</i>	<i>\$9,022,600</i>	<i>\$9,494,900</i>	<i>\$9,700,000</i>	<i>\$205,100</i>	<i>2.2%</i>
3600	Transfers to Institutions & Organisations	8,480,077	9,022,600	9,494,900	9,700,000	205,100	2.2
	OTHER CONSOLIDATED FUND OUTLAYS	\$917,072	\$11,665,100	\$11,665,100	\$14,937,200	\$3,272,100	28.1%
4600	Loans and Advances (Disbursement)	917,072	11,665,100	11,665,100	14,937,200	3,272,100	28.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$278,183,925	\$557,700,000	\$557,700,000	\$600,745,000	\$43,045,000	7.7%
5100	Government Development	278,183,925	557,700,000	557,700,000	600,745,000	43,045,000	7.7
	OTHER DEVELOPMENT FUND OUTLAYS	\$179,997,446	\$350,000,000	\$350,000,000	\$490,000,000	\$140,000,000	40.0%
5500	Land-Related Expenditure	179,997,446	350,000,000	350,000,000	490,000,000	140,000,000	40.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
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, including for schools, pre-school and Special Education to achieve MOE's mission and vision; and oversees MOE's strategic planning as well as international relations and protocol-related matters.

Communications 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$420,103,001	\$609,352,600	\$483,749,900	\$597,301,000	\$113,551,100	23.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$388,149,820	\$464,888,100	\$428,426,500	\$442,303,500	\$13,877,000	3.2%
	<i>RUNNING COSTS</i>	<i>\$333,420,528</i>	<i>\$400,313,600</i>	<i>\$370,188,500</i>	<i>\$379,749,100</i>	<i>\$9,560,600</i>	<i>2.6%</i>
	Expenditure on Manpower	\$157,669,033	\$169,378,500	\$179,218,600	\$182,099,200	\$2,880,600	1.6%
1200	Political Appointments	1,836,324	2,750,900	2,610,700	3,146,700	536,000	20.5
1500	Permanent Staff	155,744,428	165,928,400	176,531,800	178,813,400	2,281,600	1.3
1600	Temporary, Daily-Rated & Other Staff	88,281	699,200	76,100	139,100	63,000	82.8
	Other Operating Expenditure	\$174,535,516	\$229,665,100	\$187,175,900	\$191,466,100	\$4,290,200	2.3%
2100	Consumption of Products & Services	163,324,871	209,774,200	172,533,100	173,641,600	1,108,500	0.6
2300	Manpower Development	7,168,962	11,903,700	9,475,100	10,715,700	1,240,600	13.1
2400	International & Public Relations, Public Communications	2,538,871	5,540,700	3,817,800	5,115,100	1,297,300	34.0
2700	Asset Acquisition	410,549	446,100	1,066,800	493,300	-573,500	-53.8
2800	Miscellaneous	1,092,262	2,000,400	283,100	1,500,400	1,217,300	430.0
	Grants, Subventions & Capital Injections to Organisations	\$1,215,979	\$1,270,000	\$3,794,000	\$6,183,800	\$2,389,800	63.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	1,215,979	1,270,000	3,794,000	6,183,800	2,389,800	63.0
	<i>TRANSFERS</i>	<i>\$54,729,292</i>	<i>\$64,574,500</i>	<i>\$58,238,000</i>	<i>\$62,554,400</i>	<i>\$4,316,400</i>	<i>7.4%</i>
3500	Social Transfers to Individuals	31,150,747	39,697,700	33,210,400	35,373,000	2,162,600	6.5
3600	Transfers to Institutions & Organisations	21,313,464	22,157,500	22,422,300	24,739,000	2,316,700	10.3
3800	International Organisations & Overseas Development Assistance	2,265,081	2,719,300	2,605,300	2,442,400	-162,900	-6.3
	OTHER CONSOLIDATED FUND OUTLAYS	\$20,410,240	\$21,301,200	\$19,912,800	\$18,257,800	-\$1,655,000	-8.3%
4600	Loans and Advances (Disbursement)	20,410,240	21,301,200	19,912,800	18,257,800	-1,655,000	-8.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$31,953,181	\$144,464,500	\$55,323,400	\$154,997,500	\$99,674,100	180.2%
5100	Government Development	28,936,903	53,770,700	52,384,000	64,107,200	11,723,200	22.4
5200	Grants & Capital Injections to Organisations	3,016,278	90,693,800	2,939,400	90,890,300	87,950,900	n.a.

Manpower

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	4	4	4	4
Permanent Staff	1,410	1,439	1,483	1,483
TOTAL	1,414	1,443	1,487	1,487

HIGHER EDUCATION AND SKILLSFUTURE PROGRAMME

PROGRAMME DESCRIPTION

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

Higher Education Operations Division - Oversees strategic Human Resource matters (e.g. HR policy, talent management, succession planning), Quality Assurance Frameworks and External Validations, and provides administrative and office support to the Higher Education Group.

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

SkillsFuture Division - Formulates broad directions and policies for the SkillsFuture movement, and works closely with SkillsFuture Singapore, post-secondary education institutions and other stakeholders to implement 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-B	HIGHER EDUCATION AND SKILLSFUTURE PROGRAMME						
	TOTAL EXPENDITURE	\$482,880,152	\$611,061,500	\$542,792,400	\$625,153,900	\$82,361,500	15.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$482,880,152	\$611,061,500	\$542,792,400	\$625,153,900	\$82,361,500	15.2%
	<i>RUNNING COSTS</i>	<i>\$21,676,182</i>	<i>\$18,971,500</i>	<i>\$21,598,300</i>	<i>\$26,697,900</i>	<i>\$5,099,600</i>	<i>23.6%</i>
	Expenditure on Manpower	\$15,033,103	\$14,667,200	\$18,175,900	\$17,998,400	-\$177,500	-1.0%
1500	Permanent Staff	15,033,103	14,648,700	18,175,900	17,998,400	-177,500	-1.0
1600	Temporary, Daily-Rated & Other Staff	0	18,500	0	0	0	n.a.
	Other Operating Expenditure	\$6,643,080	\$4,304,300	\$3,422,400	\$8,699,500	\$5,277,100	154.2%
2100	Consumption of Products & Services	6,587,983	4,015,800	3,286,400	8,384,400	5,098,000	155.1
2300	Manpower Development	39,014	190,100	115,800	216,700	100,900	87.1
2400	International & Public Relations, Public Communications	505	91,300	16,700	91,300	74,600	446.7
2700	Asset Acquisition	15,577	7,100	3,500	7,100	3,600	102.9
	<i>TRANSFERS</i>	<i>\$461,203,970</i>	<i>\$592,090,000</i>	<i>\$521,194,100</i>	<i>\$598,456,000</i>	<i>\$77,261,900</i>	<i>14.8%</i>
3600	Transfers to Institutions & Organisations	461,203,970	592,090,000	521,194,100	598,456,000	77,261,900	14.8

Manpower

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	136	136	150	150
TOTAL	136	136	150	150

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

Student Development Curriculum Division - Oversees the formal curriculum and co-curricular programmes in the areas of student well-being, arts, physical, sports and outdoor education, 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 educational technology; provides thought leadership in the effective application of technology to teaching and learning; oversees the development and operation of the Singapore Student Learning Space online platform for technology-enabled learning; builds capacity of teachers, key personnel and school leaders to deepen the pedagogical use of technology; designs innovative educational technology solutions to address emergent teaching and learning needs and scales these across the system; nurtures communities and partnerships that advance the use of technology for teaching and learning; and leads in the design, development and use of digital media to support teaching and learning, assessment, professional development and communications.

Special Educational Needs Division - Provides system-level oversight of the educational needs of students with special educational needs (SEN) in mainstream and special education (SPED) schools; oversees policies and measures to support students with SEN; and provides thought leadership, expertise and support to raise capabilities of SPED schools and mainstream schools in SEN support. This includes working with internal and external partners to ensure the quality, accessibility and affordability of SPED, developing policies, and setting standards for

quality assurance in SPED schools; developing and implementing policies and specialised educational programmes and services for students with SEN in mainstream schools; and developing school staff capacity to provide support and deliver effective intervention programmes.

Academy of Singapore Teachers - The Academy works with a number of key partners like the National Institute of Education and the Singapore Science Centre to provide in-service professional learning opportunities for education officers, allied educators, and executive and administration staff. AST's key philosophy is Teacher Ownership and Teacher Leadership (TOTL) and its mission is to develop a teacher-led culture of professional excellence centred on the holistic development of the child. Through its various touch-points, 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-C	SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$397,603,807	\$470,560,000	\$473,772,500	\$506,089,000	\$32,316,500	6.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$393,598,181	\$465,908,100	\$462,843,100	\$493,480,000	\$30,636,900	6.6%
	<i>RUNNING COSTS</i>	<i>\$365,039,576</i>	<i>\$436,432,400</i>	<i>\$431,281,300</i>	<i>\$460,329,700</i>	<i>\$29,048,400</i>	<i>6.7%</i>
	Expenditure on Manpower	\$295,363,796	\$324,381,100	\$334,397,400	\$347,882,100	\$13,484,700	4.0%
1500	Permanent Staff	295,238,369	323,128,100	334,134,900	347,141,800	13,006,900	3.9
1600	Temporary, Daily-Rated & Other Staff	125,427	1,253,000	262,500	740,300	477,800	182.0
	Other Operating Expenditure	\$66,911,448	\$108,288,500	\$93,397,200	\$108,594,200	\$15,197,000	16.3%
2100	Consumption of Products & Services	49,982,072	78,620,800	67,538,300	83,262,800	15,724,500	23.3
2300	Manpower Development	13,116,575	21,739,400	19,604,100	18,264,200	-1,339,900	-6.8
2400	International & Public Relations, Public Communications	3,144,571	7,153,900	5,472,500	6,345,900	873,400	16.0
2700	Asset Acquisition	494,326	769,000	769,400	715,900	-53,500	-7.0
2800	Miscellaneous	173,904	5,400	12,900	5,400	-7,500	-58.1
	Grants, Subventions & Capital Injections to Organisations	\$2,764,331	\$3,762,800	\$3,486,700	\$3,853,400	\$366,700	10.5%
3200	Grants, Subventions & Capital Injections to Educational Institutions	2,764,331	3,762,800	3,486,700	3,853,400	366,700	10.5
	<i>TRANSFERS</i>	<i>\$28,558,605</i>	<i>\$29,475,700</i>	<i>\$31,561,800</i>	<i>\$33,150,300</i>	<i>\$1,588,500</i>	<i>5.0%</i>
3500	Social Transfers to Individuals	2,502,008	2,503,000	2,803,000	2,503,000	-300,000	-10.7

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
3600	Transfers to Institutions & Organisations	26,056,597	26,972,700	28,758,800	30,647,300	1,888,500	6.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,005,627	\$4,651,900	\$10,929,400	\$12,609,000	\$1,679,600	15.4%
5100	Government Development	4,005,627	4,651,900	10,929,400	12,609,000	1,679,600	15.4

Manpower

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	2,532	3,237	3,258	3,272
TOTAL	2,532	3,237	3,258	3,272

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-D	GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	TOTAL EXPENDITURE	\$4,098,862,897	\$4,633,098,100	\$4,475,895,800	\$4,693,796,100	\$217,900,300	4.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,916,041,680	\$4,425,685,100	\$4,326,281,800	\$4,573,759,400	\$247,477,600	5.7%
	<i>RUNNING COSTS</i>	<i>\$3,783,460,808</i>	<i>\$4,291,695,300</i>	<i>\$4,201,804,100</i>	<i>\$4,452,163,100</i>	<i>\$250,359,000</i>	<i>6.0%</i>
	Expenditure on Manpower	\$3,325,590,333	\$3,687,018,300	\$3,690,315,400	\$3,889,711,200	\$199,395,800	5.4%
1500	Permanent Staff	3,216,022,664	3,606,235,600	3,602,956,500	3,743,484,500	140,528,000	3.9
1600	Temporary, Daily-Rated & Other Staff	109,567,669	80,782,700	87,358,900	146,226,700	58,867,800	67.4
	Other Operating Expenditure	\$457,870,475	\$604,617,000	\$511,406,800	\$562,391,900	\$50,985,100	10.0%
2100	Consumption of Products & Services	370,095,166	501,428,300	421,681,700	469,668,400	47,986,700	11.4
2300	Manpower Development	29,739,124	35,768,500	32,692,300	36,449,300	3,757,000	11.5
2700	Asset Acquisition	57,587,828	66,899,100	56,587,100	55,753,100	-834,000	-1.5
2800	Miscellaneous	448,357	521,100	445,700	521,100	75,400	16.9
	Grants, Subventions & Capital Injections to Organisations	\$0	\$60,000	\$81,900	\$60,000	-\$21,900	-26.7%
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	60,000	81,900	60,000	-21,900	-26.7
	<i>TRANSFERS</i>	<i>\$132,580,872</i>	<i>\$133,989,800</i>	<i>\$124,477,700</i>	<i>\$121,596,300</i>	<i>-\$2,881,400</i>	<i>-2.3%</i>
3500	Social Transfers to Individuals	130,982,635	132,091,300	121,445,400	119,764,100	-1,681,300	-1.4
3600	Transfers to Institutions & Organisations	1,598,237	1,898,500	3,032,300	1,832,200	-1,200,100	-39.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$182,821,217	\$207,413,000	\$149,614,000	\$120,036,700	-\$29,577,300	-19.8%
5100	Government Development	172,315,991	177,534,700	140,833,900	103,478,600	-37,355,300	-26.5
5200	Grants & Capital Injections to Organisations	10,505,226	29,878,300	8,780,100	16,558,100	7,778,000	88.6

Manpower

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	28,857	28,752	29,121	28,796
TOTAL	28,857	28,752	29,121	28,796

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-E	SPECIAL EDUCATION SCHOOLS PROGRAMME						
	TOTAL EXPENDITURE	\$222,989,811	\$297,675,900	\$253,238,000	\$289,547,900	\$36,309,900	14.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$204,565,456	\$240,197,900	\$230,631,800	\$251,182,800	\$20,551,000	8.9%
	<i>TRANSFERS</i>	<i>\$204,565,456</i>	<i>\$240,197,900</i>	<i>\$230,631,800</i>	<i>\$251,182,800</i>	<i>\$20,551,000</i>	<i>8.9%</i>
3600	Transfers to Institutions & Organisations	204,565,456	240,197,900	230,631,800	251,182,800	20,551,000	8.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,424,355	\$57,478,000	\$22,606,200	\$38,365,100	\$15,758,900	69.7%
5100	Government Development	18,182,774	56,659,000	22,447,700	37,105,100	14,657,400	65.3
5200	Grants & Capital Injections to Organisations	241,581	819,000	158,500	1,260,000	1,101,500	695.0

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-F	GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	TOTAL EXPENDITURE	\$1,234,286,911	\$1,355,797,000	\$1,318,214,400	\$1,443,153,300	\$124,938,900	9.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,229,481,326	\$1,341,447,500	\$1,309,366,800	\$1,424,421,800	\$115,055,000	8.8%
	<i>RUNNING COSTS</i>	<i>\$1,217,515,350</i>	<i>\$1,329,507,000</i>	<i>\$1,299,150,500</i>	<i>\$1,416,443,300</i>	<i>\$117,292,800</i>	<i>9.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$1,217,515,350	\$1,329,507,000	\$1,299,150,500	\$1,416,443,300	\$117,292,800	9.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	1,217,515,350	1,329,507,000	1,299,150,500	1,416,443,300	117,292,800	9.0
	<i>TRANSFERS</i>	<i>\$11,965,976</i>	<i>\$11,940,500</i>	<i>\$10,216,300</i>	<i>\$7,978,500</i>	<i>-\$2,237,800</i>	<i>-21.9%</i>
3500	Social Transfers to Individuals	11,965,976	11,940,500	10,216,300	7,978,500	-2,237,800	-21.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,805,585	\$14,349,500	\$8,847,600	\$18,731,500	\$9,883,900	111.7%
5100	Government Development	524,115	5,862,700	1,606,000	1,989,000	383,000	23.8
5200	Grants & Capital Injections to Organisations	4,281,469	8,486,800	7,241,600	16,742,500	9,500,900	131.2

Manpower

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	7,760	7,642	7,720	7,619
Others	1,862	1,859	1,806	1,804
TOTAL	9,622	9,501	9,526	9,423

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-G	INDEPENDENT SCHOOLS PROGRAMME						
	TOTAL EXPENDITURE	\$416,190,483	\$417,390,500	\$420,753,400	\$411,992,600	-\$8,760,800	-2.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$408,176,360	\$417,247,100	\$417,796,200	\$410,283,200	-\$7,513,000	-1.8%
	<i>RUNNING COSTS</i>	<i>\$377,493,599</i>	<i>\$386,915,800</i>	<i>\$390,756,000</i>	<i>\$385,627,700</i>	<i>-\$5,128,300</i>	<i>-1.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$377,493,599	\$386,915,800	\$390,756,000	\$385,627,700	-\$5,128,300	-1.3%
3200	Grants, Subventions & Capital Injections to Educational Institutions	377,493,599	386,915,800	390,756,000	385,627,700	-5,128,300	-1.3
	<i>TRANSFERS</i>	<i>\$30,682,761</i>	<i>\$30,331,300</i>	<i>\$27,040,200</i>	<i>\$24,655,500</i>	<i>-\$2,384,700</i>	<i>-8.8%</i>
3500	Social Transfers to Individuals	30,682,761	30,331,300	27,040,200	24,655,500	-2,384,700	-8.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,014,123	\$143,400	\$2,957,200	\$1,709,400	-\$1,247,800	-42.2%
5100	Government Development	7,132,458	110,600	2,517,900	1,053,200	-1,464,700	-58.2
5200	Grants & Capital Injections to Organisations	881,665	32,800	439,300	656,200	216,900	49.4

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-H	NATIONAL INSTITUTE OF EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$97,361,205	\$100,131,300	\$100,896,300	\$104,403,700	\$3,507,400	3.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$97,361,205	\$100,131,300	\$100,896,300	\$104,403,700	\$3,507,400	3.5%
	<i>TRANSFERS</i>	<i>\$97,361,205</i>	<i>\$100,131,300</i>	<i>\$100,896,300</i>	<i>\$104,403,700</i>	<i>\$3,507,400</i>	<i>3.5%</i>
3500	Social Transfers to Individuals	999,152	1,756,900	697,500	1,595,400	897,900	128.7
3600	Transfers to Institutions & Organisations	96,362,053	98,374,400	100,198,800	102,808,300	2,609,500	2.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$550,790	\$767,700	\$601,900	\$632,000	\$30,100	5.0%
4600	Loans and Advances (Disbursement)	550,790	767,700	601,900	632,000	30,100	5.0

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 courses across a wide range of disciplines.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-I	NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$1,094,906,536	\$1,054,482,600	\$1,060,336,100	\$1,037,817,300	-\$22,518,800	-2.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,094,906,536	\$1,054,482,600	\$1,060,336,100	\$1,037,817,300	-\$22,518,800	-2.1%
	<i>TRANSFERS</i>	<i>\$1,094,906,536</i>	<i>\$1,054,482,600</i>	<i>\$1,060,336,100</i>	<i>\$1,037,817,300</i>	<i>-\$22,518,800</i>	<i>-2.1%</i>
3500	Social Transfers to Individuals	46,260,099	53,113,500	49,516,700	52,320,100	2,803,400	5.7
3600	Transfers to Institutions & Organisations	1,048,646,437	1,001,369,100	1,010,819,400	985,497,200	-25,322,200	-2.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$76,940,919	\$79,945,000	\$69,823,300	\$64,966,500	-\$4,856,800	-7.0%
4600	Loans and Advances (Disbursement)	76,940,919	79,945,000	69,823,300	64,966,500	-4,856,800	-7.0

NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Nanyang Technological University (NTU). NTU is a comprehensive and research-intensive university with a focus on engineering, science and technology.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-J	NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$602,654,758	\$577,800,700	\$591,045,300	\$588,398,000	-\$2,647,300	-0.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$601,937,278	\$576,831,800	\$589,734,600	\$588,398,000	-\$1,336,600	-0.2%
	<i>TRANSFERS</i>	<i>\$601,937,278</i>	<i>\$576,831,800</i>	<i>\$589,734,600</i>	<i>\$588,398,000</i>	<i>-\$1,336,600</i>	<i>-0.2%</i>
3500	Social Transfers to Individuals	42,916,200	41,042,100	45,409,600	45,609,600	200,000	0.4
3600	Transfers to Institutions & Organisations	559,021,078	535,789,700	544,325,000	542,788,400	-1,536,600	-0.3
	OTHER CONSOLIDATED FUND OUTLAYS	\$49,358,261	\$54,300,000	\$51,950,000	\$52,970,000	\$1,020,000	2.0%
4600	Loans and Advances (Disbursement)	49,358,261	54,300,000	51,950,000	52,970,000	1,020,000	2.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$717,479	\$968,900	\$1,310,700	\$0	-\$1,310,700	-100.0%
5200	Grants & Capital Injections to Organisations	717,479	968,900	1,310,700	0	-1,310,700	-100.0

ISEAS - YUSOF ISHAK INSTITUTE PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-K	ISEAS - YUSOF ISHAK INSTITUTE PROGRAMME						
	TOTAL EXPENDITURE	\$14,711,063	\$16,024,600	\$15,558,400	\$16,008,800	\$450,400	2.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$14,711,063	\$16,024,600	\$15,558,400	\$16,008,800	\$450,400	2.9%
	<i>RUNNING COSTS</i>	<i>\$14,711,063</i>	<i>\$16,024,600</i>	<i>\$15,458,400</i>	<i>\$15,858,800</i>	<i>\$400,400</i>	<i>2.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$14,711,063	\$16,024,600	\$15,458,400	\$15,858,800	\$400,400	2.6%
3200	Grants, Subventions & Capital Injections to Educational Institutions	14,711,063	16,024,600	15,458,400	15,858,800	400,400	2.6
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$150,000</i>	<i>\$50,000</i>	<i>50.0%</i>
3500	Social Transfers to Individuals	0	0	100,000	150,000	50,000	50.0

Manpower

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	95	115	115	115
TOTAL	95	115	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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-L	SINGAPORE POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$237,137,789	\$256,340,600	\$244,526,800	\$249,170,900	\$4,644,100	1.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$235,793,653	\$247,790,600	\$241,534,300	\$242,330,900	\$796,600	0.3%
	<i>RUNNING COSTS</i>	<i>\$222,690,603</i>	<i>\$233,041,200</i>	<i>\$228,707,400</i>	<i>\$229,604,300</i>	<i>\$896,900</i>	<i>0.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$222,690,603	\$233,041,200	\$228,707,400	\$229,604,300	\$896,900	0.4%
3200	Grants, Subventions & Capital Injections to Educational Institutions	222,690,603	233,041,200	228,707,400	229,604,300	896,900	0.4
	<i>TRANSFERS</i>	<i>\$13,103,050</i>	<i>\$14,749,400</i>	<i>\$12,826,900</i>	<i>\$12,726,600</i>	<i>-\$100,300</i>	<i>-0.8%</i>
3500	Social Transfers to Individuals	13,103,050	14,749,400	12,826,900	12,726,600	-100,300	-0.8
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,583,955	\$2,895,400	\$2,594,300	\$2,594,300	\$0	0.0%
4600	Loans and Advances (Disbursement)	2,583,955	2,895,400	2,594,300	2,594,300	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,344,136	\$8,550,000	\$2,992,500	\$6,840,000	\$3,847,500	128.6%
5200	Grants & Capital Injections to Organisations	1,344,136	8,550,000	2,992,500	6,840,000	3,847,500	128.6

Manpower

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	1,694	1,755	1,808	1,757
TOTAL	1,694	1,755	1,808	1,757

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-M	NGEE ANN POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$210,635,695	\$235,186,500	\$219,159,200	\$227,110,700	\$7,951,500	3.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$210,635,695	\$232,355,100	\$219,159,200	\$224,545,700	\$5,386,500	2.5%
	<i>RUNNING COSTS</i>	<i>\$197,335,075</i>	<i>\$217,096,000</i>	<i>\$205,311,800</i>	<i>\$210,832,700</i>	<i>\$5,520,900</i>	<i>2.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$197,335,075	\$217,096,000	\$205,311,800	\$210,832,700	\$5,520,900	2.7%
3200	Grants, Subventions & Capital Injections to Educational Institutions	197,335,075	217,096,000	205,311,800	210,832,700	5,520,900	2.7
	<i>TRANSFERS</i>	<i>\$13,300,620</i>	<i>\$15,259,100</i>	<i>\$13,847,400</i>	<i>\$13,713,000</i>	<i>-\$134,400</i>	<i>-1.0%</i>
3500	Social Transfers to Individuals	13,300,620	15,259,100	13,847,400	13,713,000	-134,400	-1.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$897,798	\$909,000	\$877,600	\$935,000	\$57,400	6.5%
4600	Loans and Advances (Disbursement)	897,798	909,000	877,600	935,000	57,400	6.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$2,831,400	\$0	\$2,565,000	\$2,565,000	n.a.
5200	Grants & Capital Injections to Organisations	0	2,831,400	0	2,565,000	2,565,000	n.a.

Manpower

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	1,519	1,476	1,478	1,439
TOTAL	1,519	1,476	1,478	1,439

TEMASEK POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-N	TEMASEK POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$242,434,956	\$254,535,900	\$247,302,500	\$250,601,900	\$3,299,400	1.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$233,829,868	\$244,575,100	\$238,410,500	\$242,564,900	\$4,154,400	1.7%
	<i>RUNNING COSTS</i>	\$218,080,393	\$228,926,000	\$223,602,200	\$227,301,500	\$3,699,300	1.7%
	Grants, Subventions & Capital Injections to Organisations	\$218,080,393	\$228,926,000	\$223,602,200	\$227,301,500	\$3,699,300	1.7%
3200	Grants, Subventions & Capital Injections to Educational Institutions	218,080,393	228,926,000	223,602,200	227,301,500	3,699,300	1.7
	<i>TRANSFERS</i>	\$15,749,475	\$15,649,100	\$14,808,300	\$15,263,400	\$455,100	3.1%
3500	Social Transfers to Individuals	15,749,475	15,649,100	14,808,300	15,263,400	455,100	3.1
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,349,100	\$1,956,900	\$2,275,500	\$2,395,900	\$120,400	5.3%
4600	Loans and Advances (Disbursement)	2,349,100	1,956,900	2,275,500	2,395,900	120,400	5.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,605,088	\$9,960,800	\$8,892,000	\$8,037,000	-\$855,000	-9.6%
5200	Grants & Capital Injections to Organisations	8,605,088	9,960,800	8,892,000	8,037,000	-855,000	-9.6

Manpower

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	1,580	1,691	1,647	1,682
TOTAL	1,580	1,691	1,647	1,682

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-O	INSTITUTE OF TECHNICAL EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$469,566,031	\$488,260,500	\$500,802,100	\$507,289,700	\$6,487,600	1.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$469,566,031	\$488,260,500	\$500,802,100	\$507,289,700	\$6,487,600	1.3%
	<i>RUNNING COSTS</i>	\$439,893,369	\$457,855,500	\$469,873,700	\$476,141,200	\$6,267,500	1.3%
	Grants, Subventions & Capital Injections to Organisations	\$439,893,369	\$457,855,500	\$469,873,700	\$476,141,200	\$6,267,500	1.3%
3200	Grants, Subventions & Capital Injections to Educational Institutions	439,893,369	457,855,500	469,873,700	476,141,200	6,267,500	1.3
	<i>TRANSFERS</i>	\$29,672,663	\$30,405,000	\$30,928,400	\$31,148,500	\$220,100	0.7%
3500	Social Transfers to Individuals	29,672,663	30,405,000	30,928,400	31,148,500	220,100	0.7

Manpower

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	2,497	2,693	2,627	2,677
TOTAL	2,497	2,693	2,627	2,677

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-P	SCIENCE CENTRE BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$30,056,707	\$39,050,100	\$35,770,700	\$57,702,100	\$21,931,400	61.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$28,501,182	\$30,406,900	\$29,645,100	\$47,114,100	\$17,469,000	58.9%
	<i>RUNNING COSTS</i>	<i>\$28,501,182</i>	<i>\$30,406,900</i>	<i>\$29,645,100</i>	<i>\$47,114,100</i>	<i>\$17,469,000</i>	<i>58.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$28,501,182	\$30,406,900	\$29,645,100	\$47,114,100	\$17,469,000	58.9%
3200	Grants, Subventions & Capital Injections to Educational Institutions	28,501,182	30,406,900	29,645,100	47,114,100	17,469,000	58.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,555,525	\$8,643,200	\$6,125,600	\$10,588,000	\$4,462,400	72.8%
5200	Grants & Capital Injections to Organisations	1,555,525	8,643,200	6,125,600	10,588,000	4,462,400	72.8

Manpower

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	231	281	263	299
TOTAL	231	281	263	299

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-Q	NANYANG POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$239,764,394	\$250,050,800	\$244,399,800	\$253,078,200	\$8,678,400	3.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$239,764,394	\$250,050,800	\$244,332,200	\$250,389,200	\$6,057,000	2.5%
	<i>RUNNING COSTS</i>	<i>\$225,880,293</i>	<i>\$235,236,900</i>	<i>\$230,650,800</i>	<i>\$236,851,700</i>	<i>\$6,200,900</i>	<i>2.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$225,880,293	\$235,236,900	\$230,650,800	\$236,851,700	\$6,200,900	2.7%
3200	Grants, Subventions & Capital Injections to Educational Institutions	225,880,293	235,236,900	230,650,800	236,851,700	6,200,900	2.7
	<i>TRANSFERS</i>	<i>\$13,884,102</i>	<i>\$14,813,900</i>	<i>\$13,681,400</i>	<i>\$13,537,500</i>	<i>-\$143,900</i>	<i>-1.1%</i>
3500	Social Transfers to Individuals	13,884,102	14,813,900	13,681,400	13,537,500	-143,900	-1.1
	OTHER CONSOLIDATED FUND OUTLAYS	\$1,009,961	\$1,055,900	\$1,104,300	\$1,104,000	-\$300	0.0%
4600	Loans and Advances (Disbursement)	1,009,961	1,055,900	1,104,300	1,104,000	-300	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$67,600	\$2,689,000	\$2,621,400	n.a.
5200	Grants & Capital Injections to Organisations	0	0	67,600	2,689,000	2,621,400	n.a.

Manpower

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	1,612	1,645	1,724	1,664
TOTAL	1,612	1,645	1,724	1,664

SINGAPORE UNIVERSITY OF SOCIAL SCIENCES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore University of Social Sciences (SUSS). SUSS provides an applied degree education with a focus on the social sciences.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-R	SINGAPORE UNIVERSITY OF SOCIAL SCIENCES PROGRAMME						
	TOTAL EXPENDITURE	\$110,290,939	\$125,463,000	\$124,660,400	\$121,534,200	-\$3,126,200	-2.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$110,290,939	\$125,463,000	\$124,660,400	\$121,534,200	-\$3,126,200	-2.5%
	<i>TRANSFERS</i>	<i>\$110,290,939</i>	<i>\$125,463,000</i>	<i>\$124,660,400</i>	<i>\$121,534,200</i>	<i>-\$3,126,200</i>	<i>-2.5%</i>
3500	Social Transfers to Individuals	7,674,400	8,569,500	8,313,800	9,314,700	1,000,900	12.0
3600	Transfers to Institutions & Organisations	102,616,539	116,893,500	116,346,600	112,219,500	-4,127,100	-3.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$7,579,487	\$7,539,300	\$8,424,000	\$8,845,200	\$421,200	5.0%
4600	Loans and Advances (Disbursement)	7,579,487	7,539,300	8,424,000	8,845,200	421,200	5.0

SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Management University (SMU). SMU is a specialised and research-intensive university, with a focus on accountancy, business management, economics, computing and information systems, law, and social sciences.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-S	SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$190,770,950	\$186,053,400	\$202,304,400	\$197,809,900	-\$4,494,500	-2.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$189,412,362	\$181,686,300	\$196,888,200	\$197,809,900	\$921,700	0.5%
	<i>TRANSFERS</i>	\$189,412,362	\$181,686,300	\$196,888,200	\$197,809,900	\$921,700	0.5%
3500	Social Transfers to Individuals	13,012,687	13,752,900	13,542,600	13,822,900	280,300	2.1
3600	Transfers to Institutions & Organisations	176,399,675	167,933,400	183,345,600	183,987,000	641,400	0.3
	OTHER CONSOLIDATED FUND OUTLAYS	\$26,878,457	\$28,258,100	\$27,165,700	\$25,832,600	-\$1,333,100	-4.9%
4600	Loans and Advances (Disbursement)	26,878,457	28,258,100	27,165,700	25,832,600	-1,333,100	-4.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,358,588	\$4,367,100	\$5,416,200	\$0	-\$5,416,200	-100.0%
5200	Grants & Capital Injections to Organisations	1,358,588	4,367,100	5,416,200	0	-5,416,200	-100.0

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-T	NANYANG ACADEMY OF FINE ARTS PROGRAMME						
	TOTAL EXPENDITURE	\$21,237,613	\$29,098,200	\$22,715,000	\$24,591,000	\$1,876,000	8.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$21,237,613	\$29,098,200	\$22,715,000	\$24,591,000	\$1,876,000	8.3%
	<i>TRANSFERS</i>	<i>\$21,237,613</i>	<i>\$29,098,200</i>	<i>\$22,715,000</i>	<i>\$24,591,000</i>	<i>\$1,876,000</i>	<i>8.3%</i>
3500	Social Transfers to Individuals	1,560,040	1,651,100	1,677,400	1,764,900	87,500	5.2
3600	Transfers to Institutions & Organisations	19,677,573	27,447,100	21,037,600	22,826,100	1,788,500	8.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$1,000,000	\$1,000,000	\$0	0.0%
4600	Loans and Advances (Disbursement)	0	0	1,000,000	1,000,000	0	0.0

LASALLE COLLEGE OF THE ARTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the LASALLE College of the Arts (LASALLE). LASALLE is a private arts institution 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-U	LASALLE COLLEGE OF THE ARTS PROGRAMME						
	TOTAL EXPENDITURE	\$23,883,498	\$27,864,400	\$26,747,000	\$29,270,300	\$2,523,300	9.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$23,883,498	\$27,864,400	\$26,747,000	\$29,270,300	\$2,523,300	9.4%
	<i>TRANSFERS</i>	<i>\$23,883,498</i>	<i>\$27,864,400</i>	<i>\$26,747,000</i>	<i>\$29,270,300</i>	<i>\$2,523,300</i>	<i>9.4%</i>
3500	Social Transfers to Individuals	2,511,750	1,976,400	2,588,600	2,588,600	0	0.0
3600	Transfers to Institutions & Organisations	21,371,748	25,888,000	24,158,400	26,681,700	2,523,300	10.4
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$2,500,000	\$2,500,000	\$0	0.0%
4600	Loans and Advances (Disbursement)	0	0	2,500,000	2,500,000	0	0.0

REPUBLIC POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Republic Polytechnic (RP). The function of RP is to nurture innovation, professional competency and entrepreneurial learning. It aims to be an 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-V	REPUBLIC POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$206,994,615	\$230,444,800	\$230,450,800	\$227,209,100	-\$3,241,700	-1.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$206,994,615	\$230,444,800	\$230,450,800	\$227,209,100	-\$3,241,700	-1.4%
	<i>RUNNING COSTS</i>	<i>\$189,339,366</i>	<i>\$214,379,100</i>	<i>\$212,540,400</i>	<i>\$209,493,700</i>	<i>-\$3,046,700</i>	<i>-1.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$189,339,366	\$214,379,100	\$212,540,400	\$209,493,700	-\$3,046,700	-1.4%
3200	Grants, Subventions & Capital Injections to Educational Institutions	189,339,366	214,379,100	212,540,400	209,493,700	-3,046,700	-1.4
	<i>TRANSFERS</i>	<i>\$17,655,249</i>	<i>\$16,065,700</i>	<i>\$17,910,400</i>	<i>\$17,715,400</i>	<i>-\$195,000</i>	<i>-1.1%</i>
3500	Social Transfers to Individuals	17,655,249	16,065,700	17,910,400	17,715,400	-195,000	-1.1
	OTHER CONSOLIDATED FUND OUTLAYS	\$1,624,016	\$1,735,500	\$1,586,500	\$1,665,000	\$78,500	4.9%
4600	Loans and Advances (Disbursement)	1,624,016	1,735,500	1,586,500	1,665,000	78,500	4.9

Manpower

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	1,519	1,584	1,644	1,622
TOTAL	1,519	1,584	1,644	1,622

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-W	SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$117,637,331	\$99,757,900	\$94,573,900	\$99,647,800	\$5,073,900	5.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$80,225,429	\$85,000,000	\$85,404,300	\$97,799,900	\$12,395,600	14.5%
	<i>RUNNING COSTS</i>	<i>\$80,225,429</i>	<i>\$85,000,000</i>	<i>\$85,404,300</i>	<i>\$97,799,900</i>	<i>\$12,395,600</i>	<i>14.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$80,225,429	\$85,000,000	\$85,404,300	\$97,799,900	\$12,395,600	14.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	80,225,429	85,000,000	85,404,300	97,799,900	12,395,600	14.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$37,411,902	\$14,757,900	\$9,169,600	\$1,847,900	-\$7,321,700	-79.8%
5200	Grants & Capital Injections to Organisations	37,411,902	14,757,900	9,169,600	1,847,900	-7,321,700	-79.8

Manpower

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	207	232	232	227
TOTAL	207	232	232	227

SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore University of Technology and Design (SUTD). SUTD is a specialised and research-intensive university with a focus on design, engineering and architecture.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-X	SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME						
	TOTAL EXPENDITURE	\$107,686,688	\$114,816,600	\$117,750,600	\$119,175,400	\$1,424,800	1.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$107,686,688	\$114,816,600	\$107,850,000	\$107,957,500	\$107,500	0.1%
	<i>TRANSFERS</i>	<i>\$107,686,688</i>	<i>\$114,816,600</i>	<i>\$107,850,000</i>	<i>\$107,957,500</i>	<i>\$107,500</i>	<i>0.1%</i>
3500	Social Transfers to Individuals	2,198,891	3,150,400	2,108,600	2,283,400	174,800	8.3
3600	Transfers to Institutions & Organisations	105,487,797	111,666,200	105,741,400	105,674,100	-67,300	-0.1
	OTHER CONSOLIDATED FUND OUTLAYS	\$3,090,122	\$3,624,800	\$2,934,800	\$3,181,600	\$246,800	8.4%
4600	Loans and Advances (Disbursement)	3,090,122	3,624,800	2,934,800	3,181,600	246,800	8.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$9,900,600	\$11,217,900	\$1,317,300	13.3%
5200	Grants & Capital Injections to Organisations	0	0	9,900,600	11,217,900	1,317,300	13.3

SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Institute of Technology (SIT). SIT provides an applied degree education with a focus on science and technology.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-Y	SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$395,386,237	\$274,247,300	\$315,240,400	\$243,725,100	-\$71,515,300	-22.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$209,568,692	\$236,506,500	\$241,044,900	\$243,725,100	\$2,680,200	1.1%
	<i>TRANSFERS</i>	\$209,568,692	\$236,506,500	\$241,044,900	\$243,725,100	\$2,680,200	1.1%
3500	Social Transfers to Individuals	16,857,393	15,266,400	16,284,700	16,883,400	598,700	3.7
3600	Transfers to Institutions & Organisations	192,711,299	221,240,100	224,760,200	226,841,700	2,081,500	0.9
	OTHER CONSOLIDATED FUND OUTLAYS	\$14,923,712	\$16,100,000	\$15,500,000	\$16,850,000	\$1,350,000	8.7%
4600	Loans and Advances (Disbursement)	14,923,712	16,100,000	15,500,000	16,850,000	1,350,000	8.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$185,817,545	\$37,740,800	\$74,195,500	\$0	-\$74,195,500	-100.0%
5200	Grants & Capital Injections to Organisations	185,817,545	37,740,800	74,195,500	0	-74,195,500	-100.0

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
K-Z	SKILLSFUTURE SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$573,820,577	\$865,455,200	\$802,343,900	\$678,822,100	-\$123,521,800	-15.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$567,654,137	\$851,775,600	\$795,692,000	\$675,656,100	-\$120,035,900	-15.1%
	<i>RUNNING COSTS</i>	<i>\$431,878,423</i>	<i>\$718,202,600</i>	<i>\$659,007,300</i>	<i>\$501,298,700</i>	<i>-\$157,708,600</i>	<i>-23.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$431,878,423	\$718,202,600	\$659,007,300	\$501,298,700	-\$157,708,600	-23.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	430,923,136	717,188,400	654,237,600	496,274,700	-157,962,900	-24.1
3200	Grants, Subventions & Capital Injections to Educational Institutions	955,287	1,014,200	4,769,700	5,024,000	254,300	5.3
	<i>TRANSFERS</i>	<i>\$135,775,714</i>	<i>\$133,573,000</i>	<i>\$136,684,700</i>	<i>\$174,357,400</i>	<i>\$37,672,700</i>	<i>27.6%</i>
3600	Transfers to Institutions & Organisations	135,775,714	133,573,000	136,684,700	174,357,400	37,672,700	27.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,166,440	\$13,679,600	\$6,651,900	\$3,166,000	-\$3,485,900	-52.4%
5200	Grants & Capital Injections to Organisations	6,166,440	13,679,600	6,651,900	3,166,000	-3,485,900	-52.4

Manpower

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	413	467	471	471
TOTAL	413	467	471	471

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
L-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$109,509,162	\$96,549,900	\$83,463,400	\$107,972,400	\$24,509,000	29.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$108,881,721	\$93,012,700	\$78,883,400	\$103,789,300	\$24,905,900	31.6%
	<i>RUNNING COSTS</i>	<i>\$102,800,295</i>	<i>\$87,017,400</i>	<i>\$72,782,000</i>	<i>\$97,778,800</i>	<i>\$24,996,800</i>	<i>34.3%</i>
	Expenditure on Manpower	\$27,388,152	\$38,986,900	\$37,446,000	\$39,878,100	\$2,432,100	6.5%
1200	Political Appointments	1,083,264	1,991,100	1,991,100	2,042,100	51,000	2.6
1500	Permanent Staff	26,286,659	36,960,300	35,419,400	37,788,500	2,369,100	6.7
1600	Temporary, Daily-Rated & Other Staff	18,229	35,500	35,500	47,500	12,000	33.8
	Other Operating Expenditure	\$75,412,143	\$48,030,500	\$35,336,000	\$57,900,700	\$22,564,700	63.9%
2100	Consumption of Products & Services	71,495,216	36,897,600	28,180,400	49,306,700	21,126,300	75.0
2300	Manpower Development	321,095	729,900	691,900	630,900	-61,000	-8.8
2400	International & Public Relations, Public Communications	3,445,448	10,289,000	6,319,700	7,844,500	1,524,800	24.1
2700	Asset Acquisition	150,384	114,000	144,000	118,600	-25,400	-17.6
	<i>TRANSFERS</i>	<i>\$6,081,426</i>	<i>\$5,995,300</i>	<i>\$6,101,400</i>	<i>\$6,010,500</i>	<i>-\$90,900</i>	<i>-1.5%</i>
3600	Transfers to Institutions & Organisations	940,004	522,100	729,600	420,600	-309,000	-42.4
3800	International Organisations & Overseas Development Assistance	5,141,422	5,473,200	5,371,800	5,589,900	218,100	4.1
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$50,800	\$19,000	\$34,000	\$15,000	78.9%
4600	Loans and Advances (Disbursement)	0	50,800	19,000	34,000	15,000	78.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$627,440	\$3,537,200	\$4,580,000	\$4,183,100	-\$396,900	-8.7%
5100	Government Development	627,440	3,537,200	4,580,000	4,183,100	-396,900	-8.7

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	3	3	3	3
Permanent Staff	194	202	210	218
TOTAL	197	205	213	221

PUBLIC UTILITIES BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the drainage and sewerage aspects of the Public Utilities Board (PUB)'s operations (development, operations and maintenance of drainage systems, and development of sewerage reticulation systems) and regulatory functions under the Sewerage and Drainage Act. It also includes the Active, Beautiful, Clean (ABC) Waters programme which aims to remake our waterways, reservoirs and parks into aesthetically pleasing, vibrant and exciting lifestyle attractions for everyone to enjoy. PUB also oversees and drives Whole-of-Government efforts in reviewing, developing and implementing coastal protection plans to protect Singapore against rising sea levels.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
L-G	PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$1,096,373,411	\$1,314,754,800	\$1,243,289,100	\$1,216,324,400	-\$26,964,700	-2.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$451,603,739	\$521,681,300	\$434,155,500	\$424,487,900	-\$9,667,600	-2.2%
	<i>RUNNING COSTS</i>	<i>\$451,603,739</i>	<i>\$521,681,300</i>	<i>\$434,155,500</i>	<i>\$424,487,900</i>	<i>-\$9,667,600</i>	<i>-2.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$451,603,739	\$521,681,300	\$434,155,500	\$424,487,900	-\$9,667,600	-2.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	451,603,739	521,681,300	434,155,500	424,487,900	-9,667,600	-2.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$644,769,672	\$793,073,500	\$809,133,600	\$791,836,500	-\$17,297,100	-2.1%
5100	Government Development	635,473,136	789,662,000	806,975,900	790,539,700	-16,436,200	-2.0
5200	Grants & Capital Injections to Organisations	9,296,536	3,411,500	2,157,700	1,296,800	-860,900	-39.9
	OTHER DEVELOPMENT FUND OUTLAYS	\$11,720,251	\$48,768,000	\$48,609,000	\$36,423,000	-\$12,186,000	-25.1%
5500	Land-Related Expenditure	11,720,251	48,768,000	48,609,000	36,423,000	-12,186,000	-25.1

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	344	431	460	479
TOTAL	344	431	460	479

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
L-H	NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$959,776,665	\$1,258,233,900	\$1,283,793,300	\$1,322,549,100	\$38,755,800	3.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$912,579,104	\$1,065,320,000	\$1,207,965,100	\$1,216,963,100	\$8,998,000	0.7%
	<i>RUNNING COSTS</i>	<i>\$911,074,883</i>	<i>\$1,063,998,600</i>	<i>\$1,206,473,800</i>	<i>\$1,215,641,700</i>	<i>\$9,167,900</i>	<i>0.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$911,074,883	\$1,063,998,600	\$1,206,473,800	\$1,215,641,700	\$9,167,900	0.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	911,074,883	1,063,998,600	1,206,473,800	1,215,641,700	9,167,900	0.8
	<i>TRANSFERS</i>	<i>\$1,504,221</i>	<i>\$1,321,400</i>	<i>\$1,491,300</i>	<i>\$1,321,400</i>	<i>-\$169,900</i>	<i>-11.4%</i>
3800	International Organisations & Overseas Development Assistance	1,504,221	1,321,400	1,491,300	1,321,400	-169,900	-11.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$47,197,561	\$192,913,900	\$75,828,200	\$105,586,000	\$29,757,800	39.2%
5100	Government Development	33,953,632	176,290,900	56,748,100	89,381,900	32,633,800	57.5
5200	Grants & Capital Injections to Organisations	13,243,929	16,623,000	19,080,100	16,204,100	-2,876,000	-15.1
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,554,504	\$9,273,900	\$8,819,900	\$6,667,100	-\$2,152,800	-24.4%
5500	Land-Related Expenditure	3,554,504	9,273,900	8,819,900	6,667,100	-2,152,800	-24.4

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	4,326	4,319	4,496	4,270
TOTAL	4,326	4,319	4,496	4,270

SINGAPORE FOOD AGENCY PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021
L-1	SINGAPORE FOOD AGENCY PROGRAMME					
	TOTAL EXPENDITURE	\$188,008,521	\$234,697,300	\$228,522,700	\$311,447,300	\$82,924,600 36.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$173,072,972	\$168,729,600	\$185,664,600	\$243,616,400	\$57,951,800 31.2%
	<i>RUNNING COSTS</i>	<i>\$169,796,452</i>	<i>\$165,237,000</i>	<i>\$182,232,000</i>	<i>\$240,183,800</i>	<i>\$57,951,800</i> <i>31.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$169,796,452	\$165,237,000	\$182,232,000	\$240,183,800	\$57,951,800 31.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	169,796,452	165,237,000	182,232,000	240,183,800	57,951,800 31.8
	<i>TRANSFERS</i>	<i>\$3,276,520</i>	<i>\$3,492,600</i>	<i>\$3,432,600</i>	<i>\$3,432,600</i>	<i>\$0</i> <i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	3,276,520	3,492,600	3,432,600	3,432,600	0 0.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$14,935,549	\$65,967,700	\$42,858,100	\$67,830,900	\$24,972,800 58.3%
5100	Government Development	4,943,937	12,565,000	19,009,000	22,015,700	3,006,700 15.8
5200	Grants & Capital Injections to Organisations	9,991,611	53,402,700	23,849,100	45,815,200	21,966,100 92.1

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	848	848	851	834
TOTAL	848	848	851	834

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
M-A	FINANCE PROGRAMME						
	TOTAL EXPENDITURE	\$211,517,699	\$1,312,601,500	\$317,134,500	\$358,615,000	\$41,480,500	13.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$207,977,682	\$1,205,511,600	\$213,131,000	\$250,282,500	\$37,151,500	17.4%
	<i>RUNNING COSTS</i>	<i>\$131,537,883</i>	<i>\$1,131,511,600</i>	<i>\$142,672,700</i>	<i>\$177,382,500</i>	<i>\$34,709,800</i>	<i>24.3%</i>
	Expenditure on Manpower	\$49,375,633	\$66,896,700	\$60,950,800	\$66,880,300	\$5,929,500	9.7%
1200	Political Appointments	1,967,055	2,556,100	1,930,600	2,426,400	495,800	25.7
1500	Permanent Staff	47,343,390	59,240,600	53,920,200	59,353,900	5,433,700	10.1
1600	Temporary, Daily-Rated & Other Staff	65,188	100,000	100,000	100,000	0	0.0
1800	Personnel Central Vote	0	5,000,000	5,000,000	5,000,000	0	0.0

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	Other Operating Expenditure	\$38,139,422	\$72,470,600	\$55,027,600	\$81,287,900	\$26,260,300	47.7%
2100	Consumption of Products & Services	36,363,434	59,356,400	42,997,700	68,059,500	25,061,800	58.3
2300	Manpower Development	692,453	2,125,200	1,157,900	2,021,500	863,600	74.6
2400	International & Public Relations, Public Communications	31,696	701,000	495,000	948,500	453,500	91.6
2600	Programmes Central Vote	0	10,000,000	10,000,000	10,000,000	0	0.0
2700	Asset Acquisition	1,049,586	276,000	372,000	248,400	-123,600	-33.2
2800	Miscellaneous	2,252	12,000	5,000	10,000	5,000	100.0
	Grants, Subventions & Capital Injections to Organisations	\$44,022,828	\$992,144,300	\$26,694,300	\$29,214,300	\$2,520,000	9.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	44,022,828	991,980,000	26,600,000	28,820,000	2,220,000	8.3
3400	Grants, Subventions & Capital Injections to Other Organisations	0	164,300	94,300	394,300	300,000	318.1
	<i>TRANSFERS</i>	<i>\$76,439,799</i>	<i>\$74,000,000</i>	<i>\$70,458,300</i>	<i>\$72,900,000</i>	<i>\$2,441,700</i>	<i>3.5%</i>
3800	International Organisations & Overseas Development Assistance	76,439,799	74,000,000	70,458,300	72,900,000	2,441,700	3.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$1,997,869,325	\$2,004,200,000	\$3,200,000	\$2,800,000	-\$400,000	-12.5%
4600	Loans and Advances (Disbursement)	1,997,869,325	2,004,200,000	3,200,000	2,800,000	-400,000	-12.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,540,017	\$107,089,900	\$104,003,500	\$108,332,500	\$4,329,000	4.2%
5100	Government Development	3,540,017	107,089,900	104,003,500	108,332,500	4,329,000	4.2

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	3	3	2	2
Permanent Staff	336	360	374	374
TOTAL	339	363	376	376

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
M-C	ACCOUNTING SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$66,392,864	\$57,921,200	\$54,322,600	\$61,410,800	\$7,088,200	13.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$49,525,790	\$52,618,400	\$50,567,900	\$52,730,000	\$2,162,100	4.3%
	<i>RUNNING COSTS</i>	<i>\$49,525,790</i>	<i>\$52,618,400</i>	<i>\$50,567,900</i>	<i>\$52,730,000</i>	<i>\$2,162,100</i>	<i>4.3%</i>
	Expenditure on Manpower	\$16,365,474	\$20,596,400	\$17,941,000	\$21,125,800	\$3,184,800	17.8%
1500	Permanent Staff	16,340,029	20,467,400	17,836,000	21,020,800	3,184,800	17.9
1600	Temporary, Daily-Rated & Other Staff	25,445	129,000	105,000	105,000	0	0.0
	Other Operating Expenditure	\$33,160,316	\$32,022,000	\$32,626,900	\$31,604,200	-\$1,022,700	-3.1%
2100	Consumption of Products & Services	32,201,284	30,598,300	31,302,700	30,268,700	-1,034,000	-3.3
2300	Manpower Development	849,346	1,303,400	1,124,800	1,197,800	73,000	6.5
2400	International & Public Relations, Public Communications	865	21,300	5,400	10,500	5,100	94.4
2700	Asset Acquisition	6,753	5,500	90,000	20,000	-70,000	-77.8
2800	Miscellaneous	102,068	93,500	104,000	107,200	3,200	3.1
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,261,750,220	\$3,836,000,000	\$2,908,000,000	\$3,109,000,000	\$201,000,000	6.9%
4200	Expenses on Investments	2,261,750,220	3,836,000,000	2,908,000,000	3,109,000,000	201,000,000	6.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$16,867,074	\$5,302,800	\$3,754,700	\$8,680,800	\$4,926,100	131.2%
5100	Government Development	16,867,074	5,302,800	3,754,700	8,680,800	4,926,100	131.2

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	117	134	150	154
TOTAL	117	134	150	154

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
M-G	SHARED SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$45,808,663	\$59,900,600	\$52,437,000	\$55,739,100	\$3,302,100	6.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$45,494,981	\$55,796,000	\$50,951,400	\$52,502,400	\$1,551,000	3.0%
	<i>RUNNING COSTS</i>	<i>\$45,494,981</i>	<i>\$55,796,000</i>	<i>\$50,951,400</i>	<i>\$52,502,400</i>	<i>\$1,551,000</i>	<i>3.0%</i>
	Expenditure on Manpower	\$33,453,223	\$37,814,200	\$37,208,200	\$38,643,400	\$1,435,200	3.9%
1500	Permanent Staff	33,447,773	37,808,200	37,208,200	38,637,400	1,429,200	3.8
1600	Temporary, Daily-Rated & Other Staff	5,450	6,000	0	6,000	6,000	n.a.
	Other Operating Expenditure	\$12,041,758	\$17,981,800	\$13,743,200	\$13,859,000	\$115,800	0.8%
2100	Consumption of Products & Services	11,215,623	16,364,500	12,471,000	12,602,300	131,300	1.1
2300	Manpower Development	539,217	1,554,100	1,114,900	1,144,200	29,300	2.6
2400	International & Public Relations, Public Communications	6,620	42,600	128,600	107,000	-21,600	-16.8
2700	Asset Acquisition	275,848	15,600	15,600	0	-15,600	-100.0
2800	Miscellaneous	4,451	5,000	13,100	5,500	-7,600	-58.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$313,681	\$4,104,600	\$1,485,600	\$3,236,700	\$1,751,100	117.9%
5100	Government Development	313,681	4,104,600	1,485,600	3,236,700	1,751,100	117.9

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	474	542	581	581
TOTAL	474	542	581	581

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
M-O	SINGAPORE CUSTOMS PROGRAMME						
	TOTAL EXPENDITURE	\$203,520,110	\$204,806,600	\$203,046,900	\$203,685,200	\$638,300	0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$178,293,715	\$181,588,800	\$179,829,100	\$182,263,500	\$2,434,400	1.4%
	<i>RUNNING COSTS</i>	<i>\$178,201,326</i>	<i>\$181,493,600</i>	<i>\$179,736,900</i>	<i>\$182,168,300</i>	<i>\$2,431,400</i>	<i>1.4%</i>
	Expenditure on Manpower	\$73,831,770	\$77,674,900	\$77,006,600	\$79,199,600	\$2,193,000	2.8%
1500	Permanent Staff	73,823,063	77,578,900	76,950,200	79,143,200	2,193,000	2.8
1600	Temporary, Daily-Rated & Other Staff	8,707	96,000	56,400	56,400	0	0.0
	Other Operating Expenditure	\$104,369,556	\$103,818,700	\$102,730,300	\$102,968,700	\$238,400	0.2%
2100	Consumption of Products & Services	102,451,753	101,443,300	100,131,200	100,359,700	228,500	0.2
2300	Manpower Development	1,478,066	1,717,200	1,991,100	1,687,600	-303,500	-15.2
2400	International & Public Relations, Public Communications	6,951	367,400	112,800	271,700	158,900	140.9
2700	Asset Acquisition	402,107	271,500	418,500	621,800	203,300	48.6
2800	Miscellaneous	30,679	19,300	76,700	27,900	-48,800	-63.6
	<i>TRANSFERS</i>	<i>\$92,389</i>	<i>\$95,200</i>	<i>\$92,200</i>	<i>\$95,200</i>	<i>\$3,000</i>	<i>3.3%</i>
3800	International Organisations & Overseas Development Assistance	92,389	95,200	92,200	95,200	3,000	3.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$25,226,394	\$23,217,800	\$23,217,800	\$21,421,700	-\$1,796,100	-7.7%
5100	Government Development	25,226,394	23,217,800	23,217,800	21,421,700	-1,796,100	-7.7

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	987	987	999	1,007
TOTAL	987	987	999	1,007

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
M-P	INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$423,164,964	\$432,019,000	\$482,800,000	\$488,100,000	\$5,300,000	1.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$423,164,964	\$432,019,000	\$482,800,000	\$488,100,000	\$5,300,000	1.1%
	<i>RUNNING COSTS</i>	<i>\$423,164,964</i>	<i>\$432,019,000</i>	<i>\$482,800,000</i>	<i>\$488,100,000</i>	<i>\$5,300,000</i>	<i>1.1%</i>
	Other Operating Expenditure	\$423,164,964	\$432,019,000	\$482,800,000	\$488,100,000	\$5,300,000	1.1%
2100	Consumption of Products & Services	423,164,964	432,019,000	482,800,000	488,100,000	5,300,000	1.1

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	1,952	2,050	2,167	2,167
TOTAL	1,952	2,050	2,167	2,167

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
N-A	FOREIGN AFFAIRS PROGRAMME						
	TOTAL EXPENDITURE	\$406,386,662	\$433,887,900	\$433,887,900	\$489,010,900	\$55,123,000	12.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$397,567,573	\$421,387,900	\$421,387,900	\$473,010,900	\$51,623,000	12.3%
	<i>RUNNING COSTS</i>	<i>\$314,062,806</i>	<i>\$339,813,700</i>	<i>\$337,581,200</i>	<i>\$387,285,300</i>	<i>\$49,704,100</i>	<i>14.7%</i>
	Expenditure on Manpower	\$177,155,644	\$188,809,000	\$191,792,700	\$201,496,000	\$9,703,300	5.1%
1200	Political Appointments	1,434,197	2,034,700	1,674,000	1,954,600	280,600	16.8
1500	Permanent Staff	158,434,481	166,660,400	170,697,700	178,999,100	8,301,400	4.9
1600	Temporary, Daily-Rated & Other Staff	17,286,966	20,113,900	19,421,000	20,542,300	1,121,300	5.8
	Other Operating Expenditure	\$136,907,162	\$151,004,700	\$145,788,500	\$185,789,300	\$40,000,800	27.4%
2100	Consumption of Products & Services	125,024,902	122,953,800	121,791,100	157,217,100	35,426,000	29.1
2300	Manpower Development	5,034,811	9,815,400	8,247,200	8,686,600	439,400	5.3
2400	International & Public Relations, Public Communications	2,971,628	13,978,000	11,353,200	15,539,800	4,186,600	36.9
2700	Asset Acquisition	1,602,140	1,346,100	1,411,000	1,436,900	25,900	1.8
2800	Miscellaneous	2,273,682	2,911,400	2,986,000	2,908,900	-77,100	-2.6
	<i>TRANSFERS</i>	<i>\$83,504,767</i>	<i>\$81,574,200</i>	<i>\$83,806,700</i>	<i>\$85,725,600</i>	<i>\$1,918,900</i>	<i>2.3%</i>
3600	Transfers to Institutions & Organisations	10,071,731	8,479,600	9,155,800	8,619,900	-535,900	-5.9
3800	International Organisations & Overseas Development Assistance	73,433,036	73,094,600	74,650,900	77,105,700	2,454,800	3.3
	OTHER CONSOLIDATED FUND OUTLAYS	\$8,640,727	\$6,450,000	\$6,450,000	\$9,350,000	\$2,900,000	45.0%
4600	Loans and Advances (Disbursement)	8,640,727	6,450,000	6,450,000	9,350,000	2,900,000	45.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,819,090	\$12,500,000	\$12,500,000	\$16,000,000	\$3,500,000	28.0%
5100	Government Development	8,819,090	12,500,000	12,500,000	16,000,000	3,500,000	28.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	3	3	3	3
Permanent Staff	956	1,108	1,101	1,105
Temporary, Daily-Rated & Other Staff	477	527	519	529
Others	16	21	21	21
TOTAL	1,452	1,659	1,644	1,658

PROGRAMME DETAILS

Head O



Ministry of Health

MINISTRY OF HEALTH HEADQUARTERS

PROGRAMME DESCRIPTION

The functions carried out under this programme include the formulation of national policies on health and ageing, systems planning and governance, healthcare manpower planning and development, research, and corporate functions at MOH 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), emergency and pandemic preparedness, 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.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
O-A	MINISTRY OF HEALTH HEADQUARTERS PROGRAMME						
	TOTAL EXPENDITURE	\$6,225,428,887	\$7,912,970,300	\$8,824,843,600	\$7,743,862,100	-\$1,080,981,500	-12.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,020,687,917	\$7,648,658,200	\$8,573,247,900	\$7,518,720,000	-\$1,054,527,900	-12.3%
	<i>RUNNING COSTS</i>	<i>\$4,302,118,859</i>	<i>\$5,334,727,400</i>	<i>\$6,279,222,900</i>	<i>\$5,862,963,600</i>	<i>-\$416,259,300</i>	<i>-6.6%</i>
	Expenditure on Manpower	\$155,808,588	\$184,660,400	\$184,660,400	\$406,982,600	\$222,322,200	120.4%
1200	Political Appointments	1,904,861	3,204,400	3,204,400	3,333,000	128,600	4.0
1500	Permanent Staff	153,831,861	181,289,900	181,289,900	403,476,600	222,186,700	122.6
1600	Temporary, Daily-Rated & Other Staff	71,866	166,100	166,100	173,000	6,900	4.2
	Other Operating Expenditure	\$2,050,307,809	\$2,526,211,700	\$2,125,154,900	\$2,288,237,700	\$163,082,800	7.7%
2100	Consumption of Products & Services	2,042,822,165	2,509,260,200	2,115,386,100	2,270,663,100	155,277,000	7.3
2300	Manpower Development	1,806,842	3,804,700	3,693,200	3,773,100	79,900	2.2
2400	International & Public Relations, Public Communications	1,744,855	5,841,700	5,678,300	13,389,700	7,711,400	135.8
2700	Asset Acquisition	2,542,220	7,284,100	386,300	390,800	4,500	1.2
2800	Miscellaneous	1,391,727	21,000	11,000	21,000	10,000	90.9
	Grants, Subventions & Capital Injections to Organisations	\$2,096,002,462	\$2,623,855,300	\$3,969,407,600	\$3,167,743,300	-\$801,664,300	-20.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	206,337,205	315,729,300	343,468,400	276,347,200	-67,121,200	-19.5
3400	Grants, Subventions & Capital Injections to Other Organisations	1,889,665,257	2,308,126,000	3,625,939,200	2,891,396,100	-734,543,100	-20.3
	<i>TRANSFERS</i>	<i>\$1,718,569,058</i>	<i>\$2,313,930,800</i>	<i>\$2,294,025,000</i>	<i>\$1,655,756,400</i>	<i>-\$638,268,600</i>	<i>-27.8%</i>
3500	Social Transfers to Individuals	892,268,193	1,049,689,200	1,049,369,000	943,288,500	-106,080,500	-10.1
3600	Transfers to Institutions & Organisations	816,623,126	1,259,444,800	1,239,774,000	707,900,400	-531,873,600	-42.9
3800	International Organisations & Overseas Development Assistance	9,677,739	4,796,800	4,882,000	4,567,500	-314,500	-6.4

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,411,225	\$439,100	\$438,200	\$30,900	-\$407,300	-92.9%
4600	Loans and Advances (Disbursement)	2,411,225	439,100	438,200	30,900	-407,300	-92.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$204,740,969	\$264,312,100	\$251,595,700	\$225,142,100	-\$26,453,600	-10.5%
5100	Government Development	16,136,060	32,667,600	26,383,800	35,939,100	9,555,300	36.2
5200	Grants & Capital Injections to Organisations	188,604,909	231,644,500	225,211,900	189,203,000	-36,008,900	-16.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	5	5	5	5
Permanent Staff	902	1,590	1,663	2,459
TOTAL	907	1,595	1,668	2,464

SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises:

- (a) Government subsidies in the form of operating subvention to public hospitals and institutions for patient care, manpower development, service innovations and initiatives in support of integrated care; and
- (b) Government subsidies in the form of operating subvention to non-public sector providers such as 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 care that is appropriate to needs.

Aged care services and healthcare services for those in need of continuing care and terminally ill 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 and other private sector providers who collaborate with MOH also receive funding to provide subsidised care.

In addition, this programme also funds the expansion and development of new clinical and medical capabilities as well as integrated care initiatives to improve patient care in the healthcare institutions and ensure accessibility of care and delivery of appropriate treatment through the healthcare institutions. The operating grants provided to the healthcare institutions go towards funding expansion in capacity and the development of new capabilities in the healthcare sector to meet evolving and expanding healthcare needs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
O-D	SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$8,188,066,087	\$9,895,538,200	\$8,665,202,000	\$10,733,249,400	\$2,068,047,400	23.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,454,003,148	\$8,674,492,800	\$7,846,103,200	\$9,510,821,800	\$1,664,718,600	21.2%
	<i>RUNNING COSTS</i>	<i>\$783,888,762</i>	<i>\$984,679,800</i>	<i>\$791,160,100</i>	<i>\$1,247,411,700</i>	<i>\$456,251,600</i>	<i>57.7%</i>
	Other Operating Expenditure	\$21,566,191	\$17,349,400	\$1,689,400	\$2,476,700	\$787,300	46.6%
2100	Consumption of Products & Services	21,373,801	16,489,400	708,200	2,433,200	1,725,000	243.6
2300	Manpower Development	1,350	0	0	0	0	n.a.
2400	International & Public Relations, Public Communications	191,041	860,000	981,200	43,500	-937,700	-95.6
	Grants, Subventions & Capital Injections to Organisations	\$762,322,571	\$967,330,400	\$789,470,700	\$1,244,935,000	\$455,464,300	57.7%
3400	Grants, Subventions & Capital Injections to Other Organisations	762,322,571	967,330,400	789,470,700	1,244,935,000	455,464,300	57.7

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	<i>TRANSFERS</i>	\$6,670,114,386	\$7,689,813,000	\$7,054,943,100	\$8,263,410,100	\$1,208,467,000	17.1%
3500	Social Transfers to Individuals	0	0	0	118,612,900	118,612,900	n.a.
3600	Transfers to Institutions & Organisations	6,670,114,386	7,689,813,000	7,054,943,100	8,144,797,200	1,089,854,100	15.4
	OTHER CONSOLIDATED FUND OUTLAYS	\$809,580	\$0	\$0	\$408,200	\$408,200	n.a.
4600	Loans and Advances (Disbursement)	809,580	0	0	408,200	408,200	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$734,062,939	\$1,221,045,400	\$819,098,800	\$1,222,427,600	\$403,328,800	49.2%
5100	Government Development	510,447,009	786,648,000	637,599,700	814,631,200	177,031,500	27.8
5200	Grants & Capital Injections to Organisations	223,615,929	434,397,400	181,499,100	407,796,400	226,297,300	124.7

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
O-G	HEALTH PROMOTION AND PREVENTIVE HEALTHCARE PROGRAMME						
	TOTAL EXPENDITURE	\$846,271,546	\$1,036,083,000	\$936,823,300	\$810,334,400	-\$126,488,900	-13.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$835,895,540	\$1,031,811,200	\$935,612,000	\$810,334,400	-\$125,277,600	-13.4%
	<i>RUNNING COSTS</i>	<i>\$763,276,146</i>	<i>\$731,675,200</i>	<i>\$746,649,200</i>	<i>\$612,516,800</i>	<i>-\$134,132,400</i>	<i>-18.0%</i>
	Other Operating Expenditure	\$4,667,362	\$6,292,100	\$5,961,500	\$7,038,500	\$1,077,000	18.1%
2100	Consumption of Products & Services	4,656,362	6,283,600	5,953,000	7,038,500	1,085,500	18.2
2400	International & Public Relations, Public Communications	11,000	8,500	8,500	0	-8,500	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$758,608,785	\$725,383,100	\$740,687,700	\$605,478,300	-\$135,209,400	-18.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	522,667,348	639,261,700	522,433,700	406,381,600	-116,052,100	-22.2
3400	Grants, Subventions & Capital Injections to Other Organisations	235,941,436	86,121,400	218,254,000	199,096,700	-19,157,300	-8.8
	<i>TRANSFERS</i>	<i>\$72,619,394</i>	<i>\$300,136,000</i>	<i>\$188,962,800</i>	<i>\$197,817,600</i>	<i>\$8,854,800</i>	<i>4.7%</i>
3500	Social Transfers to Individuals	0	100,000	0	100,000	100,000	n.a.
3600	Transfers to Institutions & Organisations	72,619,394	300,036,000	188,962,800	197,717,600	8,754,800	4.6

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$10,376,006	\$4,271,800	\$1,211,300	\$0	-\$1,211,300	-100.0%
5100	Government Development	5,924,181	3,271,800	0	0	0	n.a.
5200	Grants & Capital Injections to Organisations	4,451,824	1,000,000	1,211,300	0	-1,211,300	-100.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	773	791	798	811
TOTAL	773	791	798	811

PROGRAMME DETAILS

Head P

Ministry of Home Affairs

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Home Affairs Headquarters (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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
P-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$339,145,424	\$412,687,600	\$399,998,200	\$471,232,100	\$71,233,900	17.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$210,686,760	\$284,920,000	\$282,122,400	\$351,822,200	\$69,699,800	24.7%
	<i>RUNNING COSTS</i>	<i>\$210,532,851</i>	<i>\$284,920,000</i>	<i>\$282,122,400</i>	<i>\$351,822,200</i>	<i>\$69,699,800</i>	<i>24.7%</i>
	Expenditure on Manpower	\$91,853,507	\$83,173,100	\$95,169,200	\$99,215,000	\$4,045,800	4.3%
1200	Political Appointments	871,815	1,271,900	897,300	1,100,700	203,400	22.7
1500	Permanent Staff	90,976,492	81,901,200	94,266,500	98,108,800	3,842,300	4.1
1600	Temporary, Daily-Rated & Other Staff	5,200	0	5,400	5,500	100	1.9
	Other Operating Expenditure	\$116,665,759	\$197,544,000	\$182,750,300	\$249,268,100	\$66,517,800	36.4%
2100	Consumption of Products & Services	90,316,983	164,649,800	154,358,400	218,876,200	64,517,800	41.8
2300	Manpower Development	5,302,607	2,262,000	2,262,000	2,262,000	0	0.0
2400	International & Public Relations, Public Communications	14,929,559	27,632,200	23,129,900	23,129,900	0	0.0
2700	Asset Acquisition	6,064,818	3,000,000	3,000,000	5,000,000	2,000,000	66.7
2800	Miscellaneous	51,792	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$2,013,585	\$4,202,900	\$4,202,900	\$3,339,100	-\$863,800	-20.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,628,385	0	0	0	0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	385,200	4,202,900	4,202,900	3,339,100	-863,800	-20.6
	<i>TRANSFERS</i>	<i>\$153,909</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>n.a.</i>
3800	International Organisations & Overseas Development Assistance	153,909	0	0	0	0	n.a.
	OTHER CONSOLIDATED FUND OUTLAYS	\$71,213	\$300,000	\$193,000	\$216,000	\$23,000	11.9%
4600	Loans and Advances (Disbursement)	71,213	300,000	193,000	216,000	23,000	11.9

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$128,458,664	\$127,767,600	\$117,875,800	\$119,409,900	\$1,534,100	1.3%
5100	Government Development	110,362,301	87,867,600	78,867,600	101,409,900	22,542,300	28.6
5200	Grants & Capital Injections to Organisations	18,096,363	39,900,000	39,008,200	18,000,000	-21,008,200	-53.9

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	4	4	4	4
Permanent Staff	561	700	717	769
TOTAL	565	704	721	773

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
P-C	POLICE PROGRAMME						
	TOTAL EXPENDITURE	\$3,533,017,688	\$3,883,011,400	\$3,989,370,700	\$3,994,709,500	\$5,338,800	0.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,185,528,102	\$3,306,524,200	\$3,410,730,300	\$3,357,316,400	-\$53,413,900	-1.6%
	<i>RUNNING COSTS</i>	<i>\$3,183,651,829</i>	<i>\$3,303,945,200</i>	<i>\$3,408,280,600</i>	<i>\$3,355,160,900</i>	<i>-\$53,119,700</i>	<i>-1.6%</i>
	Expenditure on Manpower	\$1,730,620,442	\$1,886,116,900	\$1,897,504,400	\$1,943,387,900	\$45,883,500	2.4%
1500	Permanent Staff	1,598,989,584	1,763,941,200	1,767,401,300	1,808,191,500	40,790,200	2.3
1600	Temporary, Daily-Rated & Other Staff	131,630,858	122,175,700	130,103,100	135,196,400	5,093,300	3.9
	Other Operating Expenditure	\$1,450,617,467	\$1,415,272,900	\$1,508,220,800	\$1,409,217,600	-\$99,003,200	-6.6%
2100	Consumption of Products & Services	1,145,359,198	1,315,415,400	1,251,213,600	1,279,901,700	28,688,100	2.3
2300	Manpower Development	47,679,478	53,196,400	58,754,300	64,249,400	5,495,100	9.4
2400	International & Public Relations, Public Communications	241,597,203	33,036,700	178,197,700	49,477,700	-128,720,000	-72.2
2700	Asset Acquisition	11,981,801	10,742,400	16,634,100	12,296,000	-4,338,100	-26.1
2800	Miscellaneous	3,999,788	2,882,000	3,421,100	3,292,800	-128,300	-3.8
	Grants, Subventions & Capital Injections to Organisations	\$2,413,920	\$2,555,400	\$2,555,400	\$2,555,400	\$0	0.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	2,413,920	2,555,400	2,555,400	2,555,400	0	0.0
	<i>TRANSFERS</i>	<i>\$1,876,273</i>	<i>\$2,579,000</i>	<i>\$2,449,700</i>	<i>\$2,155,500</i>	<i>-\$294,200</i>	<i>-12.0%</i>
3600	Transfers to Institutions & Organisations	1,425,000	2,025,000	1,900,000	1,675,000	-225,000	-11.8
3800	International Organisations & Overseas Development Assistance	451,273	554,000	549,700	480,500	-69,200	-12.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$7,332,977	\$11,553,000	\$10,303,000	\$13,146,000	\$2,843,000	27.6%
4600	Loans and Advances (Disbursement)	7,332,977	11,553,000	10,303,000	13,146,000	2,843,000	27.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$347,489,586	\$576,487,200	\$578,640,400	\$637,393,100	\$58,752,700	10.2%
5100	Government Development	347,489,586	576,487,200	578,640,400	637,393,100	58,752,700	10.2

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	14,660	15,231	15,286	15,736
TOTAL	14,660	15,231	15,286	15,736

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
P-D	CIVIL DEFENCE PROGRAMME						
	TOTAL EXPENDITURE	\$644,370,525	\$709,268,300	\$720,143,700	\$712,837,100	-\$7,306,600	-1.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$568,038,143	\$592,547,000	\$603,422,400	\$611,956,500	\$8,534,100	1.4%
	<i>RUNNING COSTS</i>	<i>\$567,908,007</i>	<i>\$592,419,100</i>	<i>\$603,294,500</i>	<i>\$611,828,400</i>	<i>\$8,533,900</i>	<i>1.4%</i>
	Expenditure on Manpower	\$364,600,104	\$377,784,400	\$388,286,700	\$400,409,100	\$12,122,400	3.1%
1500	Permanent Staff	279,926,837	305,540,400	313,642,700	318,898,800	5,256,100	1.7
1600	Temporary, Daily-Rated & Other Staff	84,673,267	72,244,000	74,644,000	81,510,300	6,866,300	9.2
	Other Operating Expenditure	\$199,278,467	\$210,249,500	\$210,622,600	\$207,724,400	-\$2,898,200	-1.4%
2100	Consumption of Products & Services	178,074,724	184,170,600	184,170,600	185,892,300	1,721,700	0.9
2300	Manpower Development	12,666,689	14,252,300	14,625,400	7,849,800	-6,775,600	-46.3
2400	International & Public Relations, Public Communications	3,659,091	6,939,000	6,939,000	11,254,800	4,315,800	62.2
2700	Asset Acquisition	2,818,801	4,129,500	4,129,500	1,958,700	-2,170,800	-52.6
2800	Miscellaneous	2,059,162	758,100	758,100	768,800	10,700	1.4
	Grants, Subventions & Capital Injections to Organisations	\$4,029,436	\$4,385,200	\$4,385,200	\$3,694,900	-\$690,300	-15.7%
3400	Grants, Subventions & Capital Injections to Other Organisations	4,029,436	4,385,200	4,385,200	3,694,900	-690,300	-15.7
	<i>TRANSFERS</i>	<i>\$130,136</i>	<i>\$127,900</i>	<i>\$127,900</i>	<i>\$128,100</i>	<i>\$200</i>	<i>0.2%</i>
3800	International Organisations & Overseas Development Assistance	130,136	127,900	127,900	128,100	200	0.2
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$35,000	\$35,000	\$35,000	\$0	0.0%
4600	Loans and Advances (Disbursement)	0	35,000	35,000	35,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$76,332,382	\$116,721,300	\$116,721,300	\$100,880,600	-\$15,840,700	-13.6%
5100	Government Development	76,332,382	116,721,300	116,721,300	100,880,600	-15,840,700	-13.6

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	2,723	2,988	3,049	2,992
TOTAL	2,723	2,988	3,049	2,992

OFFENDER MANAGEMENT AND REHABILITATION PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
P-F	OFFENDER MANAGEMENT AND REHABILITATION PROGRAMME						
	TOTAL EXPENDITURE	\$623,443,334	\$723,966,300	\$743,210,100	\$744,468,700	\$1,258,600	0.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$568,135,069	\$628,944,800	\$648,188,600	\$689,668,700	\$41,480,100	6.4%
	<i>RUNNING COSTS</i>	<i>\$515,263,408</i>	<i>\$560,391,100</i>	<i>\$571,271,000</i>	<i>\$611,529,700</i>	<i>\$40,258,700</i>	<i>7.0%</i>
	Expenditure on Manpower	\$281,332,855	\$327,462,600	\$307,361,300	\$351,283,300	\$43,922,000	14.3%
1500	Permanent Staff	281,332,855	327,462,600	307,361,300	351,283,300	43,922,000	14.3
	Other Operating Expenditure	\$229,507,708	\$227,328,500	\$256,639,300	\$253,166,500	-\$3,472,800	-1.4%
2100	Consumption of Products & Services	219,238,454	217,774,700	245,721,600	242,718,400	-3,003,200	-1.2
2300	Manpower Development	5,577,374	5,935,000	7,353,000	6,900,500	-452,500	-6.2
2400	International & Public Relations, Public Communications	1,067,586	2,075,200	1,161,100	1,142,300	-18,800	-1.6
2700	Asset Acquisition	3,400,749	1,279,000	2,179,400	2,189,100	9,700	0.4
2800	Miscellaneous	223,545	264,600	224,200	216,200	-8,000	-3.6
	Grants, Subventions & Capital Injections to Organisations	\$4,422,845	\$5,600,000	\$7,270,400	\$7,079,900	-\$190,500	-2.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,764,991	4,000,000	5,484,200	5,319,700	-164,500	-3.0
3400	Grants, Subventions & Capital Injections to Other Organisations	1,657,854	1,600,000	1,786,200	1,760,200	-26,000	-1.5
	<i>TRANSFERS</i>	<i>\$52,871,661</i>	<i>\$68,553,700</i>	<i>\$76,917,600</i>	<i>\$78,139,000</i>	<i>\$1,221,400</i>	<i>1.6%</i>
3500	Social Transfers to Individuals	44,330,606	62,182,300	67,243,900	68,465,300	1,221,400	1.8
3600	Transfers to Institutions & Organisations	8,536,980	6,368,400	9,665,800	9,665,800	0	0.0
3800	International Organisations & Overseas Development Assistance	4,075	3,000	7,900	7,900	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$55,308,265	\$95,021,500	\$95,021,500	\$54,800,000	-\$40,221,500	-42.3%
5100	Government Development	54,889,052	95,021,500	95,021,500	54,800,000	-40,221,500	-42.3
5200	Grants & Capital Injections to Organisations	419,212	0	0	0	0	n.a.

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	2,351	2,346	2,345	2,323
TOTAL	2,351	2,346	2,345	2,323

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
P-G	DRUG ENFORCEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$159,743,969	\$185,163,300	\$196,053,800	\$181,239,100	-\$14,814,700	-7.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$151,275,608	\$167,231,900	\$178,122,400	\$170,450,200	-\$7,672,200	-4.3%
	<i>RUNNING COSTS</i>	<i>\$151,107,983</i>	<i>\$167,063,900</i>	<i>\$177,954,400</i>	<i>\$170,268,200</i>	<i>-\$7,686,200</i>	<i>-4.3%</i>
	Expenditure on Manpower	\$85,911,603	\$90,904,500	\$94,795,000	\$99,472,200	\$4,677,200	4.9%
1500	Permanent Staff	85,889,696	90,881,600	94,737,000	99,411,900	4,674,900	4.9
1600	Temporary, Daily-Rated & Other Staff	21,907	22,900	58,000	60,300	2,300	4.0
	Other Operating Expenditure	\$65,196,380	\$76,159,400	\$83,159,400	\$70,796,000	-\$12,363,400	-14.9%
2100	Consumption of Products & Services	60,032,627	68,078,200	77,370,300	65,181,700	-12,188,600	-15.8
2300	Manpower Development	1,784,359	2,658,300	2,274,700	1,937,600	-337,100	-14.8
2400	International & Public Relations, Public Communications	3,106,196	5,039,300	3,166,100	3,379,900	213,800	6.8
2700	Asset Acquisition	154,134	373,900	196,500	167,400	-29,100	-14.8
2800	Miscellaneous	119,064	9,700	151,800	129,400	-22,400	-14.8
	<i>TRANSFERS</i>	<i>\$167,626</i>	<i>\$168,000</i>	<i>\$168,000</i>	<i>\$182,000</i>	<i>\$14,000</i>	<i>8.3%</i>
3600	Transfers to Institutions & Organisations	154,000	135,400	150,600	154,000	3,400	2.3
3800	International Organisations & Overseas Development Assistance	13,626	32,600	17,400	28,000	10,600	60.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,468,361	\$17,931,400	\$17,931,400	\$10,788,900	-\$7,142,500	-39.8%
5100	Government Development	8,468,361	17,931,400	17,931,400	10,788,900	-7,142,500	-39.8

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	774	812	863	871
TOTAL	774	812	863	871

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
P-H	IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	TOTAL EXPENDITURE	\$1,072,529,137	\$1,410,855,300	\$1,366,461,900	\$1,451,677,100	\$85,215,200	6.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$894,394,905	\$1,032,132,000	\$980,000,000	\$1,113,889,900	\$133,889,900	13.7%
	<i>RUNNING COSTS</i>	<i>\$894,306,401</i>	<i>\$1,031,732,000</i>	<i>\$979,800,000</i>	<i>\$1,113,489,900</i>	<i>\$133,689,900</i>	<i>13.6%</i>
	Expenditure on Manpower	\$470,638,654	\$568,827,600	\$515,000,000	\$564,639,500	\$49,639,500	9.6%
1500	Permanent Staff	469,414,508	567,267,800	514,822,900	564,399,500	49,576,600	9.6
1600	Temporary, Daily-Rated & Other Staff	1,224,147	1,559,800	177,100	240,000	62,900	35.5
	Other Operating Expenditure	\$423,667,747	\$462,904,400	\$464,800,000	\$548,850,400	\$84,050,400	18.1%
2100	Consumption of Products & Services	401,708,111	442,673,400	447,300,000	527,183,600	79,883,600	17.9
2300	Manpower Development	10,968,914	15,808,300	11,079,600	16,144,100	5,064,500	45.7
2400	International & Public Relations, Public Communications	626,747	1,819,000	397,000	924,000	527,000	132.7
2700	Asset Acquisition	9,578,705	1,835,000	5,247,200	3,830,000	-1,417,200	-27.0
2800	Miscellaneous	785,271	768,700	776,200	768,700	-7,500	-1.0
	<i>TRANSFERS</i>	<i>\$88,504</i>	<i>\$400,000</i>	<i>\$200,000</i>	<i>\$400,000</i>	<i>\$200,000</i>	<i>100.0%</i>
3500	Social Transfers to Individuals	88,504	400,000	200,000	400,000	200,000	100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$178,134,232	\$378,723,300	\$386,461,900	\$337,787,200	-\$48,674,700	-12.6%
5100	Government Development	178,134,232	378,723,300	386,461,900	337,787,200	-48,674,700	-12.6

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	5,875	6,055	6,105	6,118
TOTAL	5,875	6,055	6,105	6,118

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
P-I	HOME TEAM ACADEMY PROGRAMME						
	TOTAL EXPENDITURE	\$42,427,091	\$50,005,500	\$52,742,300	\$48,510,900	-\$4,231,400	-8.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$37,067,123	\$39,824,200	\$42,561,000	\$38,211,600	-\$4,349,400	-10.2%
	<i>RUNNING COSTS</i>	<i>\$37,067,123</i>	<i>\$39,824,200</i>	<i>\$42,561,000</i>	<i>\$38,211,600</i>	<i>-\$4,349,400</i>	<i>-10.2%</i>
	Expenditure on Manpower	\$11,542,344	\$13,087,900	\$13,087,900	\$12,797,900	-\$290,000	-2.2%
1500	Permanent Staff	11,483,788	13,016,500	13,016,500	12,728,100	-288,400	-2.2
1600	Temporary, Daily-Rated & Other Staff	58,557	71,400	71,400	69,800	-1,600	-2.2
	Other Operating Expenditure	\$25,524,779	\$26,736,300	\$29,473,100	\$25,413,700	-\$4,059,400	-13.8%
2100	Consumption of Products & Services	24,110,498	23,925,900	26,662,700	22,990,500	-3,672,200	-13.8
2300	Manpower Development	872,652	2,559,100	2,559,100	2,206,600	-352,500	-13.8
2400	International & Public Relations, Public Communications	181,946	123,100	123,100	106,100	-17,000	-13.8
2700	Asset Acquisition	356,899	128,200	128,200	110,500	-17,700	-13.8
2800	Miscellaneous	2,783	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,359,968	\$10,181,300	\$10,181,300	\$10,299,300	\$118,000	1.2%
5100	Government Development	5,359,968	10,181,300	10,181,300	10,299,300	118,000	1.2

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	106	106	106	110
TOTAL	106	106	106	110

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
P-J	HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$397,539,000	\$500,982,600	\$580,291,000	\$585,843,500	\$5,552,500	1.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$397,539,000	\$491,757,600	\$571,066,000	\$550,751,900	-\$20,314,100	-3.6%
	<i>RUNNING COSTS</i>	<i>\$397,539,000</i>	<i>\$491,757,600</i>	<i>\$571,066,000</i>	<i>\$550,751,900</i>	<i>-\$20,314,100</i>	<i>-3.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$397,539,000	\$491,757,600	\$571,066,000	\$550,751,900	-\$20,314,100	-3.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	397,539,000	491,757,600	571,066,000	550,751,900	-20,314,100	-3.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$9,225,000	\$9,225,000	\$35,091,600	\$25,866,600	280.4%
5200	Grants & Capital Injections to Organisations	0	9,225,000	9,225,000	35,091,600	25,866,600	280.4

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	1,427	1,800	1,774	1,793
TOTAL	1,427	1,800	1,774	1,793

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 setting policy directions and strategies to (1) develop and regulate the infocommunications and media industries and digital technologies, including promoting digitalisation of the economy and digital inclusion; (2) develop the information ecosystem, libraries, government records and archives; as well as (3) ensure the cybersecurity and resilience of Singapore's digital space.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Q-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$187,265,704	\$147,191,400	\$164,814,400	\$376,925,200	\$212,110,800	128.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$183,002,177	\$123,639,900	\$160,110,800	\$358,730,800	\$198,620,000	124.1%
	<i>RUNNING COSTS</i>	<i>\$183,002,177</i>	<i>\$123,639,900</i>	<i>\$160,110,800</i>	<i>\$358,730,800</i>	<i>\$198,620,000</i>	<i>124.1%</i>
	Expenditure on Manpower	\$33,963,637	\$30,214,600	\$34,841,900	\$31,596,600	-\$3,245,300	-9.3%
1200	Political Appointments	1,646,027	1,520,000	1,610,000	1,883,700	273,700	17.0
1500	Permanent Staff	31,474,860	28,074,600	32,931,900	29,262,900	-3,669,000	-11.1
1600	Temporary, Daily-Rated & Other Staff	842,750	620,000	300,000	450,000	150,000	50.0
	Other Operating Expenditure	\$47,525,102	\$65,630,500	\$51,990,700	\$105,362,000	\$53,371,300	102.7%
2100	Consumption of Products & Services	44,106,259	57,197,900	45,256,000	97,403,800	52,147,800	115.2
2300	Manpower Development	2,139,981	4,690,200	3,976,600	4,435,800	459,200	11.5
2400	International & Public Relations, Public Communications	708,220	2,040,200	1,349,100	2,798,400	1,449,300	107.4
2700	Asset Acquisition	570,547	1,697,200	1,404,000	719,000	-685,000	-48.8
2800	Miscellaneous	94	5,000	5,000	5,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$101,513,439	\$27,794,800	\$73,278,200	\$221,772,200	\$148,494,000	202.6%
3200	Grants, Subventions & Capital Injections to Educational Institutions	4,902,271	1,152,000	2,206,000	0	-2,206,000	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	96,611,168	26,642,800	71,072,200	221,772,200	150,700,000	212.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$4,040	\$194,000	\$0	\$194,000	\$194,000	n.a.
4600	Loans and Advances (Disbursement)	4,040	194,000	0	194,000	194,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,263,527	\$23,551,500	\$4,703,600	\$18,194,400	\$13,490,800	286.8%
5100	Government Development	3,911,527	11,574,500	3,650,500	10,884,100	7,233,600	198.2
5200	Grants & Capital Injections to Organisations	352,000	11,977,000	1,053,100	7,310,300	6,257,200	594.2

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	3	3	4	4
Permanent Staff	200	231	263	267
TOTAL	203	234	267	271

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, support, and training through centralised capabilities such as research, media monitoring, media management, content production, digital content development, translation, ground engagement and WOG information coordination with agencies on national issues. MCI also works closely with the Ministry of Culture, Community and Youth (MCCY) to drive WOG communications and engagement transformation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Q-B	INFORMATION PROGRAMME						
	TOTAL EXPENDITURE	\$167,095,709	\$191,408,700	\$193,636,400	\$132,512,200	-\$61,124,200	-31.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$167,095,709	\$191,408,700	\$193,636,400	\$132,512,200	-\$61,124,200	-31.6%
	<i>RUNNING COSTS</i>	<i>\$167,049,733</i>	<i>\$191,324,300</i>	<i>\$193,572,200</i>	<i>\$132,441,200</i>	<i>-\$61,131,000</i>	<i>-31.6%</i>
	Expenditure on Manpower	\$31,490,901	\$29,358,900	\$32,626,200	\$21,758,000	-\$10,868,200	-33.3%
1500	Permanent Staff	31,490,901	29,358,900	32,626,200	21,758,000	-10,868,200	-33.3
	Other Operating Expenditure	\$115,659,132	\$145,328,500	\$135,227,200	\$89,582,200	-\$45,645,000	-33.8%
2100	Consumption of Products & Services	7,513,812	8,879,100	8,545,700	14,964,200	6,418,500	75.1
2300	Manpower Development	393,094	762,500	931,000	875,000	-56,000	-6.0
2400	International & Public Relations, Public Communications	107,722,670	135,646,700	125,629,000	73,713,000	-51,916,000	-41.3
2700	Asset Acquisition	29,555	40,200	121,500	30,000	-91,500	-75.3
	Grants, Subventions & Capital Injections to Organisations	\$19,899,700	\$16,636,900	\$25,718,800	\$21,101,000	-\$4,617,800	-18.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	19,899,700	16,636,900	25,718,800	21,101,000	-4,617,800	-18.0
	<i>TRANSFERS</i>	<i>\$45,976</i>	<i>\$84,400</i>	<i>\$64,200</i>	<i>\$71,000</i>	<i>\$6,800</i>	<i>10.6%</i>
3500	Social Transfers to Individuals	45,976	84,400	64,200	71,000	6,800	10.6

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	250	275	282	285
TOTAL	250	275	282	285

NATIONAL LIBRARY BOARD PROGRAMME

PROGRAMME DESCRIPTION

The National Library Board (NLB) nurtures readers for life, develops learning communities, and builds a knowledgeable nation. NLB and a network of 27 Public Libraries, which includes 2 partners' libraries, promotes reading, learning, and information literacy through a trusted, accessible, and globally connected library and information service. 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Q-J	NATIONAL LIBRARY BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$276,781,400	\$290,231,700	\$289,275,000	\$278,628,000	-\$10,647,000	-3.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$260,837,700	\$274,538,900	\$273,808,800	\$264,785,300	-\$9,023,500	-3.3%
	<i>RUNNING COSTS</i>	<i>\$260,837,700</i>	<i>\$274,538,900</i>	<i>\$273,808,800</i>	<i>\$264,785,300</i>	<i>-\$9,023,500</i>	<i>-3.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$260,837,700	\$274,538,900	\$273,808,800	\$264,785,300	-\$9,023,500	-3.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	260,837,700	274,538,900	273,808,800	264,785,300	-9,023,500	-3.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$15,943,700	\$15,692,800	\$15,466,200	\$13,842,700	-\$1,623,500	-10.5%
5200	Grants & Capital Injections to Organisations	15,943,700	15,692,800	15,466,200	13,842,700	-1,623,500	-10.5

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	1,020	1,032	1,068	1,073
TOTAL	1,020	1,032	1,068	1,073

INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

The Infocomm Media Development Authority (IMDA) leads Singapore's digital transformation with infocommunications and media (ICM). To do this, IMDA is developing a dynamic digital economy and a cohesive digital society, driven by a vibrant 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Q-S	INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$693,669,474	\$691,276,300	\$655,232,600	\$715,691,900	\$60,459,300	9.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$647,048,003	\$675,696,000	\$630,393,000	\$690,232,700	\$59,839,700	9.5%
	<i>RUNNING COSTS</i>	<i>\$647,048,003</i>	<i>\$675,696,000</i>	<i>\$630,393,000</i>	<i>\$690,232,700</i>	<i>\$59,839,700</i>	<i>9.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$647,048,003	\$675,696,000	\$630,393,000	\$690,232,700	\$59,839,700	9.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	647,048,003	675,696,000	630,393,000	690,232,700	59,839,700	9.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$46,621,471	\$15,580,300	\$24,839,600	\$25,459,200	\$619,600	2.5%
5200	Grants & Capital Injections to Organisations	46,621,471	15,580,300	24,839,600	25,459,200	619,600	2.5

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	973	1,195	1,221	1,153
TOTAL	973	1,195	1,221	1,153

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 and other important digital infrastructure to ensure service continuity, and creates a safer cyberspace for enterprise and individual end-users. Given the transnational nature of cyber risks, CSA also actively pursues bilateral partnerships, participates in multinational discussions to shape the norms of responsible state behaviour in cyberspace, and drives regional cybersecurity capacity-building programmes. To achieve these goals, CSA aims to build a vibrant cybersecurity ecosystem that has strong research and innovation foundations, position Singapore as a trusted technology hub, and grow a robust cybersecurity talent pipeline that would contribute to our cybersecurity and economic needs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Q-T	CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$90,326,486	\$120,795,900	\$108,732,100	\$106,582,400	-\$2,149,700	-2.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$83,910,035	\$114,736,500	\$103,666,700	\$103,433,000	-\$233,700	-0.2%
	<i>RUNNING COSTS</i>	<i>\$83,486,981</i>	<i>\$114,736,500</i>	<i>\$102,866,700</i>	<i>\$102,333,000</i>	<i>-\$533,700</i>	<i>-0.5%</i>
	Expenditure on Manpower	\$42,664,038	\$62,044,000	\$52,985,200	\$55,631,000	\$2,645,800	5.0%
1500	Permanent Staff	42,262,138	61,643,500	52,635,200	54,590,400	1,955,200	3.7
1600	Temporary, Daily-Rated & Other Staff	401,900	400,500	350,000	1,040,600	690,600	197.3
	Other Operating Expenditure	\$38,145,971	\$43,934,300	\$46,681,500	\$43,702,000	-\$2,979,500	-6.4%
2100	Consumption of Products & Services	34,180,378	37,704,300	40,685,200	37,995,500	-2,689,700	-6.6
2300	Manpower Development	2,935,075	2,640,000	3,100,000	3,370,000	270,000	8.7
2400	International & Public Relations, Public Communications	991,725	2,890,000	2,670,300	2,180,500	-489,800	-18.3
2700	Asset Acquisition	38,793	700,000	226,000	156,000	-70,000	-31.0
	Grants, Subventions & Capital Injections to Organisations	\$2,676,972	\$8,758,200	\$3,200,000	\$3,000,000	-\$200,000	-6.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	7,000,000	0	0	0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	2,676,972	1,758,200	3,200,000	3,000,000	-200,000	-6.3
	<i>TRANSFERS</i>	<i>\$423,055</i>	<i>\$0</i>	<i>\$800,000</i>	<i>\$1,100,000</i>	<i>\$300,000</i>	<i>37.5%</i>
3500	Social Transfers to Individuals	423,055	0	800,000	1,100,000	300,000	37.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,416,451	\$6,059,400	\$5,065,400	\$3,149,400	-\$1,916,000	-37.8%
5100	Government Development	6,416,451	6,059,400	5,065,400	3,149,400	-1,916,000	-37.8

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	300	470	405	479
TOTAL	300	470	405	479

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;
- To regulate persons who carry on a business of regulated dealing or as intermediaries for regulated dealing in the precious stones and precious metals industries to prevent money laundering and terrorism financing; and
- Operationalise data governance, compliance, sharing, and develop data analytics capabilities in the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
R-A	MANAGEMENT AND POLICIES PROGRAMME						
	TOTAL EXPENDITURE	\$43,052,459	\$78,406,600	\$68,813,400	\$85,277,000	\$16,463,600	23.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$37,769,569	\$65,293,700	\$57,943,500	\$70,161,600	\$12,218,100	21.1%
	<i>RUNNING COSTS</i>	<i>\$25,782,105</i>	<i>\$42,883,700</i>	<i>\$39,713,900</i>	<i>\$50,295,800</i>	<i>\$10,581,900</i>	<i>26.6%</i>
	Expenditure on Manpower	\$22,155,893	\$24,671,700	\$28,594,700	\$32,929,800	\$4,335,100	15.2%
1200	Political Appointments	1,337,766	1,320,800	1,311,700	1,436,900	125,200	9.5
1500	Permanent Staff	20,790,280	23,327,500	26,415,900	31,037,500	4,621,600	17.5
1600	Temporary, Daily-Rated & Other Staff	27,847	23,400	867,100	455,400	-411,700	-47.5
	Other Operating Expenditure	\$2,713,438	\$17,800,700	\$10,932,000	\$11,520,200	\$588,200	5.4%
2100	Consumption of Products & Services	1,776,401	10,703,300	6,831,500	4,843,400	-1,988,100	-29.1
2300	Manpower Development	66,309	37,700	53,100	58,800	5,700	10.7
2400	International & Public Relations, Public Communications	870,729	7,059,700	4,047,400	6,618,000	2,570,600	63.5
	Grants, Subventions & Capital Injections to Organisations	\$912,775	\$411,300	\$187,200	\$5,845,800	\$5,658,600	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	912,775	411,300	187,200	5,845,800	5,658,600	n.a.
	<i>TRANSFERS</i>	<i>\$11,987,463</i>	<i>\$22,410,000</i>	<i>\$18,229,600</i>	<i>\$19,865,800</i>	<i>\$1,636,200</i>	<i>9.0%</i>
3500	Social Transfers to Individuals	122,043	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	10,522,720	20,106,700	16,545,500	17,700,000	1,154,500	7.0
3800	International Organisations & Overseas Development Assistance	1,342,701	2,303,300	1,684,100	2,165,800	481,700	28.6

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$5,282,890	\$13,112,900	\$10,869,900	\$15,115,400	\$4,245,500	39.1%
5100	Government Development	3,696,688	11,736,200	10,789,900	14,512,700	3,722,800	34.5
5200	Grants & Capital Injections to Organisations	1,586,203	1,376,700	80,000	602,700	522,700	653.4

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	2	2	2	2
Permanent Staff	136	136	186	226
TOTAL	138	138	188	228

INFORMATION TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Information Technology Division (ITD). Its function is to provide the Ministry with Information and Communications Technology (ICT) planning and management services, including business process reviews to better utilise ICT, formulation of ICT plans, acquisition of ICT resources and ICT services, and management of ICT contracts. In addition, ITD is instrumental to the digitalisation initiatives which the Ministry embarks on.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
R-B	INFORMATION TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$15,686,352	\$18,185,100	\$17,802,600	\$20,834,300	\$3,031,700	17.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$15,686,352	\$18,185,100	\$17,802,600	\$20,834,300	\$3,031,700	17.0%
	<i>RUNNING COSTS</i>	<i>\$15,686,352</i>	<i>\$18,185,100</i>	<i>\$17,802,600</i>	<i>\$20,834,300</i>	<i>\$3,031,700</i>	<i>17.0%</i>
	Other Operating Expenditure	\$15,686,352	\$18,185,100	\$17,802,600	\$20,834,300	\$3,031,700	17.0%
2100	Consumption of Products & Services	14,711,481	18,087,100	17,704,600	20,751,100	3,046,500	17.2
2700	Asset Acquisition	974,871	98,000	98,000	83,200	-14,800	-15.1

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
R-D	APPEALS BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$196,509	\$252,800	\$234,600	\$249,100	\$14,500	6.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$196,509	\$252,800	\$234,600	\$249,100	\$14,500	6.2%
	<i>RUNNING COSTS</i>	<i>\$196,509</i>	<i>\$252,800</i>	<i>\$234,600</i>	<i>\$249,100</i>	<i>\$14,500</i>	<i>6.2%</i>
	Expenditure on Manpower	\$192,404	\$233,300	\$216,200	\$222,700	\$6,500	3.0%
1500	Permanent Staff	192,404	233,300	216,200	222,700	6,500	3.0
	Other Operating Expenditure	\$4,104	\$19,500	\$18,400	\$26,400	\$8,000	43.5%
2100	Consumption of Products & Services	3,302	17,500	17,400	25,400	8,000	46.0
2300	Manpower Development	803	2,000	1,000	1,000	0	0.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	4	4	3	3
TOTAL	4	4	3	3

PUBLIC TRUSTEE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Public Trustee's Office. Its functions are to administer relevant estates of deceased and other persons and relevant motor accident compensation claims.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
R-E	PUBLIC TRUSTEE PROGRAMME						
	TOTAL EXPENDITURE	\$1,878,460	\$1,945,000	\$1,974,100	\$2,041,500	\$67,400	3.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,878,460	\$1,945,000	\$1,974,100	\$2,041,500	\$67,400	3.4%
	<i>RUNNING COSTS</i>	<i>\$1,878,460</i>	<i>\$1,945,000</i>	<i>\$1,974,100</i>	<i>\$2,041,500</i>	<i>\$67,400</i>	<i>3.4%</i>
	Expenditure on Manpower	\$1,849,366	\$1,878,700	\$1,918,800	\$1,976,400	\$57,600	3.0%
1500	Permanent Staff	1,849,366	1,878,700	1,918,800	1,976,400	57,600	3.0
	Other Operating Expenditure	\$29,094	\$66,300	\$55,300	\$65,100	\$9,800	17.7%
2100	Consumption of Products & Services	20,816	44,400	35,400	45,200	9,800	27.7
2300	Manpower Development	7,924	9,400	9,400	9,400	0	0.0
2400	International & Public Relations, Public Communications	0	500	500	500	0	0.0
2800	Miscellaneous	354	12,000	10,000	10,000	0	0.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	23	23	22	22
TOTAL	23	23	22	22

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
R-F	REGISTRIES OF MONEYLENDERS AND PAWNBROKERS PROGRAMME						
	TOTAL EXPENDITURE	\$2,987,408	\$3,096,100	\$3,007,500	\$3,156,300	\$148,800	4.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,987,408	\$3,096,100	\$3,007,500	\$3,156,300	\$148,800	4.9%
	<i>RUNNING COSTS</i>	<i>\$2,987,408</i>	<i>\$3,096,100</i>	<i>\$3,007,500</i>	<i>\$3,156,300</i>	<i>\$148,800</i>	<i>4.9%</i>
	Expenditure on Manpower	\$2,905,092	\$2,967,500	\$2,924,800	\$3,012,600	\$87,800	3.0%
1500	Permanent Staff	2,905,092	2,967,500	2,924,800	3,012,600	87,800	3.0
	Other Operating Expenditure	\$82,316	\$128,600	\$82,700	\$143,700	\$61,000	73.8%
2100	Consumption of Products & Services	56,886	110,600	64,700	125,700	61,000	94.3
2300	Manpower Development	25,430	18,000	18,000	18,000	0	0.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	37	37	36	36
TOTAL	37	37	36	36

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
R-G	INSOLVENCY PROGRAMME						
	TOTAL EXPENDITURE	\$7,472,976	\$30,316,100	\$8,188,500	\$9,337,800	\$1,149,300	14.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,472,976	\$30,316,100	\$8,188,500	\$9,337,800	\$1,149,300	14.0%
	<i>RUNNING COSTS</i>	<i>\$7,472,976</i>	<i>\$30,316,100</i>	<i>\$8,188,500</i>	<i>\$9,337,800</i>	<i>\$1,149,300</i>	<i>14.0%</i>
	Expenditure on Manpower	\$7,006,752	\$7,927,000	\$7,339,900	\$8,012,400	\$672,500	9.2%
1500	Permanent Staff	7,006,752	7,927,000	7,339,900	8,012,400	672,500	9.2
	Other Operating Expenditure	\$466,224	\$22,389,100	\$848,600	\$1,325,400	\$476,800	56.2%
2100	Consumption of Products & Services	435,940	22,228,100	787,000	1,155,400	368,400	46.8
2300	Manpower Development	30,035	45,800	29,800	31,700	1,900	6.4
2400	International & Public Relations, Public Communications	250	115,000	24,500	138,100	113,600	463.7
2700	Asset Acquisition	0	200	200	200	0	0.0
2800	Miscellaneous	0	0	7,100	0	-7,100	-100.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	93	93	129	109
TOTAL	93	93	129	109

LEGAL AID PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Legal Aid Bureau. Its functions are to provide legal aid, assistance and advice to persons of limited means on a wide range of civil matters including divorce, adoptions, claims for maintenance, custody of children, separation, wrongful dismissals, tenancy disputes, monetary claims, motor, and industrial accident claims and estate matters.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
R-I	LEGAL AID PROGRAMME						
	TOTAL EXPENDITURE	\$9,445,470	\$7,435,900	\$7,117,200	\$7,171,100	\$53,900	0.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,388,070	\$7,435,900	\$7,117,200	\$7,171,100	\$53,900	0.8%
	<i>RUNNING COSTS</i>	<i>\$9,388,070</i>	<i>\$7,435,900</i>	<i>\$7,117,200</i>	<i>\$7,171,100</i>	<i>\$53,900</i>	<i>0.8%</i>
	Expenditure on Manpower	\$6,206,349	\$7,318,500	\$6,852,900	\$7,058,000	\$205,100	3.0%
1500	Permanent Staff	6,194,439	7,283,500	6,834,900	7,040,000	205,100	3.0
1600	Temporary, Daily-Rated & Other Staff	11,910	35,000	18,000	18,000	0	0.0
	Other Operating Expenditure	\$3,181,722	\$117,400	\$264,300	\$113,100	-\$151,200	-57.2%
2100	Consumption of Products & Services	3,150,321	77,400	74,300	78,100	3,800	5.1
2300	Manpower Development	29,585	25,000	25,000	25,000	0	0.0
2400	International & Public Relations, Public Communications	1,815	15,000	7,500	10,000	2,500	33.3
2800	Miscellaneous	0	0	157,500	0	-157,500	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$57,400	\$0	\$0	\$0	\$0	n.a.
5100	Government Development	57,400	0	0	0	0	n.a.

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	65	65	53	53
TOTAL	65	65	53	53

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, for the Departments of MinLaw.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
R-J	SUPPORT SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$21,543,936	\$25,690,400	\$22,697,900	\$22,387,800	-\$310,100	-1.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$21,543,936	\$25,690,400	\$22,697,900	\$22,387,800	-\$310,100	-1.4%
	<i>RUNNING COSTS</i>	<i>\$21,543,936</i>	<i>\$25,690,400</i>	<i>\$22,697,900</i>	<i>\$22,387,800</i>	<i>-\$310,100</i>	<i>-1.4%</i>
	Expenditure on Manpower	\$10,401,243	\$12,455,900	\$11,236,700	\$11,810,200	\$573,500	5.1%
1500	Permanent Staff	10,396,988	12,453,400	11,144,100	11,808,000	663,900	6.0
1600	Temporary, Daily-Rated & Other Staff	4,255	2,500	92,600	2,200	-90,400	-97.6
	Other Operating Expenditure	\$11,142,693	\$13,234,500	\$11,461,200	\$10,577,600	-\$883,600	-7.7%
2100	Consumption of Products & Services	9,899,748	10,533,800	9,746,800	8,528,200	-1,218,600	-12.5
2300	Manpower Development	641,892	2,337,000	1,292,000	1,639,800	347,800	26.9
2400	International & Public Relations, Public Communications	482,764	331,700	320,400	301,600	-18,800	-5.9
2700	Asset Acquisition	118,290	32,000	102,000	108,000	6,000	5.9

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	157	157	101	103
TOTAL	157	157	101	103

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
R-N	LANDS AND PROPERTIES ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$114,586,740	\$315,080,800	\$273,655,300	\$135,517,400	-\$138,137,900	-50.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$98,431,867	\$107,829,300	\$91,938,300	\$92,182,400	\$244,100	0.3%
	<i>RUNNING COSTS</i>	<i>\$98,431,867</i>	<i>\$107,829,300</i>	<i>\$91,938,300</i>	<i>\$92,182,400</i>	<i>\$244,100</i>	<i>0.3%</i>
	Other Operating Expenditure	\$90,942,221	\$95,601,200	\$84,453,200	\$84,627,800	\$174,600	0.2%
2100	Consumption of Products & Services	90,942,221	95,601,200	84,453,200	84,627,800	174,600	0.2
	Grants, Subventions & Capital Injections to Organisations	\$7,489,646	\$12,228,100	\$7,485,100	\$7,554,600	\$69,500	0.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	7,489,646	12,228,100	7,485,100	7,554,600	69,500	0.9
	OTHER CONSOLIDATED FUND OUTLAYS	\$25,334,132	\$36,166,300	\$28,015,000	\$30,479,600	\$2,464,600	8.8%
4100	Expenses on Land Sales	25,334,132	36,166,300	28,015,000	30,479,600	2,464,600	8.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$16,154,873	\$207,251,500	\$181,717,000	\$43,335,000	-\$138,382,000	-76.2%
5100	Government Development	16,154,873	207,251,500	181,717,000	43,335,000	-138,382,000	-76.2

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	565	565	613	610
TOTAL	565	565	613	610

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
R-0	COMMUNITY MEDIATION PROGRAMME						
	TOTAL EXPENDITURE	\$835,997	\$1,014,000	\$910,100	\$1,043,900	\$133,800	14.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$835,997	\$1,014,000	\$910,100	\$1,043,900	\$133,800	14.7%
	<i>RUNNING COSTS</i>	835,997	1,014,000	910,100	1,043,900	133,800	14.7%
	Expenditure on Manpower	\$747,577	\$803,000	\$810,400	\$858,200	\$47,800	5.9%
1500	Permanent Staff	747,577	803,000	810,400	858,200	47,800	5.9
	Other Operating Expenditure	\$88,419	\$211,000	\$99,700	\$185,700	\$86,000	86.3%
2100	Consumption of Products & Services	49,364	60,000	38,100	60,200	22,100	58.0
2300	Manpower Development	2,599	4,000	1,600	2,500	900	56.3
2400	International & Public Relations, Public Communications	36,457	147,000	60,000	123,000	63,000	105.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	14	14	8	8
TOTAL	14	14	8	8

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021
S-Q	FINANCIAL SECURITY FOR SINGAPOREANS PROGRAMME					
	TOTAL EXPENDITURE	\$2,293,844,889	\$1,560,215,900	\$1,621,455,700	\$1,667,667,900	\$46,212,200 2.9%
	Main Estimates	\$2,291,082,461	\$1,555,980,600	\$1,615,866,600	\$1,667,516,000	\$51,649,400 3.2%
	OPERATING EXPENDITURE	\$2,291,082,461	\$1,555,980,600	\$1,615,866,600	\$1,667,516,000	\$51,649,400 3.2%
	<i>RUNNING COSTS</i>	<i>\$67,358,200</i>	<i>\$49,297,800</i>	<i>\$54,718,200</i>	<i>\$50,466,000</i>	<i>-\$4,252,200</i> <i>-7.8%</i>
	Expenditure on Manpower	\$4,596,713	\$5,276,000	\$5,490,900	\$5,827,100	\$336,200 6.1%
1500	Permanent Staff	4,596,713	5,276,000	5,490,900	5,827,100	336,200 6.1
	Other Operating Expenditure	\$36,469,860	\$38,329,600	\$44,123,000	\$39,639,900	-\$4,483,100 -10.2%
2100	Consumption of Products & Services	35,718,089	38,152,900	42,199,400	37,919,400	-4,280,000 -10.1
2300	Manpower Development	29,279	44,600	21,700	19,500	-2,200 -10.1
2400	International & Public Relations, Public Communications	716,207	132,100	1,855,900	1,659,600	-196,300 -10.6
2700	Asset Acquisition	6,286	0	46,000	41,400	-4,600 -10.0
	Grants, Subventions & Capital Injections to Organisations	\$26,291,627	\$5,692,200	\$5,104,300	\$4,999,000	-\$105,300 -2.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,861,328	4,692,200	4,952,300	4,849,000	-103,300 -2.1
3400	Grants, Subventions & Capital Injections to Other Organisations	24,430,299	1,000,000	152,000	150,000	-2,000 -1.3
	<i>TRANSFERS</i>	<i>\$2,223,724,261</i>	<i>\$1,506,682,800</i>	<i>\$1,561,148,400</i>	<i>\$1,617,050,000</i>	<i>\$55,901,600</i> <i>3.6%</i>
3500	Social Transfers to Individuals	2,223,724,261	1,506,682,800	1,561,148,400	1,617,050,000	55,901,600 3.6
	Development Estimates	\$2,762,428	\$4,235,300	\$5,589,100	\$151,900	-\$5,437,200 -97.3%
	DEVELOPMENT EXPENDITURE	\$2,762,428	\$4,235,300	\$5,589,100	\$151,900	-\$5,437,200 -97.3%
5100	Government Development	190,813	388,400	406,800	96,200	-310,600 -76.4
5200	Grants & Capital Injections to Organisations	2,571,615	3,846,900	5,182,300	55,700	-5,126,600 -98.9

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	21	22	22	23
Temporary, Daily-Rated & Other Staff	21	21	25	29
TOTAL	42	43	47	52

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
S-R	CORPORATE SERVICES AND INFORMATION TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$652,236,413	\$208,276,300	\$252,951,700	\$222,260,000	-\$30,691,700	-12.1%
	Main Estimates	\$615,767,391	\$172,176,700	\$212,706,600	\$190,931,800	-\$21,774,800	-10.2%
	OPERATING EXPENDITURE	\$615,767,391	\$172,176,700	\$212,706,600	\$190,931,800	-\$21,774,800	-10.2%
	<i>RUNNING COSTS</i>	\$539,704,093	\$161,177,000	\$189,491,100	\$183,424,300	-\$6,066,800	-3.2%
	Expenditure on Manpower	\$33,734,398	\$36,168,100	\$40,429,200	\$42,771,400	\$2,342,200	5.8%
1200	Political Appointments	1,265,518	1,210,200	1,585,200	1,552,600	-32,600	-2.1
1500	Permanent Staff	32,468,880	34,957,900	38,784,400	41,159,200	2,374,800	6.1
1600	Temporary, Daily-Rated & Other Staff	0	0	59,600	59,600	0	0.0
	Other Operating Expenditure	\$498,147,888	\$118,508,800	\$141,997,400	\$132,000,900	-\$9,996,500	-7.0%
2100	Consumption of Products & Services	493,954,595	114,093,900	130,088,500	121,372,000	-8,716,500	-6.7
2300	Manpower Development	1,943,187	2,138,200	2,495,300	2,656,600	161,300	6.5
2400	International & Public Relations, Public Communications	952,160	1,716,300	5,079,900	3,838,500	-1,241,400	-24.4
2700	Asset Acquisition	1,295,749	555,800	4,328,000	4,123,500	-204,500	-4.7
2800	Miscellaneous	2,196	4,600	5,700	10,300	4,600	80.7
	Grants, Subventions & Capital Injections to Organisations	\$7,821,807	\$6,500,100	\$7,064,500	\$8,652,000	\$1,587,500	22.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	6,731,952	6,500,100	7,064,500	8,652,000	1,587,500	22.5
3400	Grants, Subventions & Capital Injections to Other Organisations	1,089,855	0	0	0	0	n.a.
	<i>TRANSFERS</i>	\$76,063,298	\$10,999,700	\$23,215,500	\$7,507,500	-\$15,708,000	-67.7%
3500	Social Transfers to Individuals	12,598,555	0	398,400	0	-398,400	-100.0
3600	Transfers to Institutions & Organisations	60,641,936	9,099,700	20,015,600	5,025,700	-14,989,900	-74.9
3800	International Organisations & Overseas Development Assistance	2,822,808	1,900,000	2,801,500	2,481,800	-319,700	-11.4
	Development Estimates	\$36,469,022	\$36,099,600	\$40,245,100	\$31,328,200	-\$8,916,900	-22.2%
	DEVELOPMENT EXPENDITURE	\$36,469,022	\$36,099,600	\$40,245,100	\$31,328,200	-\$8,916,900	-22.2%
5100	Government Development	23,836,394	22,440,000	25,334,600	22,165,500	-3,169,100	-12.5
5200	Grants & Capital Injections to Organisations	12,632,628	13,659,600	14,910,500	9,162,700	-5,747,800	-38.5

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	3	4	4	4
Permanent Staff	256	273	274	277
Temporary, Daily-Rated & Other Staff	47	330	218	221
TOTAL	306	607	496	502

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 ensures 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
S-S	PRODUCTIVE WORKFORCE PROGRAMME						
	TOTAL EXPENDITURE	\$3,168,442,526	\$5,124,636,700	\$4,296,103,300	\$5,928,225,500	\$1,632,122,200	38.0%
	Main Estimates	\$3,130,963,541	\$5,092,084,100	\$4,262,093,700	\$5,893,349,800	\$1,631,256,100	38.3%
	OPERATING EXPENDITURE	\$3,130,963,541	\$5,092,084,100	\$4,262,093,700	\$5,893,349,800	\$1,631,256,100	38.3%
	<i>RUNNING COSTS</i>	<i>\$338,103,318</i>	<i>\$349,597,700</i>	<i>\$363,977,200</i>	<i>\$385,383,800</i>	<i>\$21,406,600</i>	<i>5.9%</i>
	Expenditure on Manpower	\$50,402,033	\$55,367,200	\$60,262,600	\$63,949,000	\$3,686,400	6.1%
1500	Permanent Staff	50,402,033	55,367,200	60,206,000	63,892,400	3,686,400	6.1
1600	Temporary, Daily-Rated & Other Staff	0	0	56,600	56,600	0	0.0
	Other Operating Expenditure	\$78,136,875	\$99,598,500	\$91,898,500	\$97,180,800	\$5,282,300	5.7%
2100	Consumption of Products & Services	76,234,962	97,548,400	84,793,500	89,306,900	4,513,400	5.3
2300	Manpower Development	348,174	323,300	576,200	674,700	98,500	17.1
2400	International & Public Relations, Public Communications	935	2,100	7,100	6,600	-500	-7.0
2700	Asset Acquisition	1,552,145	1,723,000	6,521,200	7,192,000	670,800	10.3
2800	Miscellaneous	659	1,700	500	600	100	20.0

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	Grants, Subventions & Capital Injections to Organisations	\$209,564,410	\$194,632,000	\$211,816,100	\$224,254,000	\$12,437,900	5.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	201,761,751	192,057,400	210,316,100	222,754,000	12,437,900	5.9
3400	Grants, Subventions & Capital Injections to Other Organisations	7,802,659	2,574,600	1,500,000	1,500,000	0	0.0
	<i>TRANSFERS</i>	<i>\$2,792,860,222</i>	<i>\$4,742,486,400</i>	<i>\$3,898,116,500</i>	<i>\$5,507,966,000</i>	<i>\$1,609,849,500</i>	<i>41.3%</i>
3500	Social Transfers to Individuals	198,052,659	211,841,000	241,064,200	172,998,000	-68,066,200	-28.2
3600	Transfers to Institutions & Organisations	2,594,807,563	4,530,645,400	3,657,052,300	5,334,968,000	1,677,915,700	45.9
	Development Estimates	\$37,478,986	\$32,552,600	\$34,009,600	\$34,875,700	\$866,100	2.5%
	DEVELOPMENT EXPENDITURE	\$37,478,986	\$32,552,600	\$34,009,600	\$34,875,700	\$866,100	2.5%
5100	Government Development	26,160,986	29,196,600	26,960,600	34,875,700	7,915,100	29.4
5200	Grants & Capital Injections to Organisations	11,318,000	3,356,000	7,049,000	0	-7,049,000	-100.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	454	455	481	490
Temporary, Daily-Rated & Other Staff	40	84	190	199
Others	427	547	580	564
TOTAL	921	1,086	1,251	1,253

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 safeguards the integrity of the work pass framework and regulates the employment agencies and dormitories. This is achieved through the effective enforcement of laws. It also educates and engages stakeholders so that they are aware of their obligations, responsibilities and rights.

Assurance, Care and Engagement (ACE) Group

The ACE Group safeguards the well-being of migrant workers by enhancing the healthcare, housing and social aspects of the migrant worker landscape. This is achieved by strengthening engagement, healthcare and mental health support of migrant workers, forward deployment of officers for proactive surveillance, effective response in a public health situation, and developing more attractive recreation options. It works in partnership with stakeholders including employers, dormitory operators and Non-Government Organisations (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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021
S-T	PROGRESSIVE WORKPLACES PROGRAMME					
	TOTAL EXPENDITURE	\$424,549,567	\$283,870,000	\$495,288,100	\$913,507,200	\$418,219,100 84.4%
	Main Estimates	\$419,613,244	\$254,806,500	\$484,011,100	\$889,849,100	\$405,838,000 83.8%
	OPERATING EXPENDITURE	\$419,613,244	\$254,806,500	\$484,011,100	\$889,849,100	\$405,838,000 83.8%
	<i>RUNNING COSTS</i>	\$383,718,667	\$229,863,300	\$471,581,300	\$872,968,100	\$401,386,800 85.1%
	Expenditure on Manpower	\$132,653,799	\$136,673,300	\$218,875,200	\$229,393,800	\$10,518,600 4.8%
1500	Permanent Staff	132,653,799	136,673,300	218,861,800	229,380,400	10,518,600 4.8
1600	Temporary, Daily-Rated & Other Staff	0	0	13,400	13,400	0 0.0
	Other Operating Expenditure	\$185,196,169	\$33,748,900	\$179,668,100	\$565,914,900	\$386,246,800 215.0%
2100	Consumption of Products & Services	183,533,946	32,019,600	176,583,000	561,197,700	384,614,700 217.8
2300	Manpower Development	645,312	637,600	1,228,200	1,464,000	235,800 19.2
2400	International & Public Relations, Public Communications	677,495	945,000	812,500	767,000	-45,500 -5.6
2700	Asset Acquisition	319,075	143,900	1,037,100	2,477,000	1,439,900 138.8
2800	Miscellaneous	20,341	2,800	7,300	9,200	1,900 26.0
	Grants, Subventions & Capital Injections to Organisations	\$65,868,698	\$59,441,100	\$73,038,000	\$77,659,400	\$4,621,400 6.3%
3400	Grants, Subventions & Capital Injections to Other Organisations	65,868,698	59,441,100	73,038,000	77,659,400	4,621,400 6.3
	<i>TRANSFERS</i>	\$35,894,577	\$24,943,200	\$12,429,800	\$16,881,000	\$4,451,200 35.8%
3500	Social Transfers to Individuals	757,400	896,400	716,800	1,396,400	679,600 94.8
3600	Transfers to Institutions & Organisations	35,137,177	24,046,800	11,713,000	15,484,600	3,771,600 32.2
	Development Estimates	\$4,936,323	\$29,063,500	\$11,277,000	\$23,658,100	\$12,381,100 109.8%
	DEVELOPMENT EXPENDITURE	\$4,936,323	\$29,063,500	\$11,277,000	\$23,658,100	\$12,381,100 109.8%
5100	Government Development	4,819,347	29,045,400	11,213,400	23,658,100	12,444,700 111.0
5200	Grants & Capital Injections to Organisations	116,975	18,100	63,600	0	-63,600 -100.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Other Statutory Appointments	1	1	1	1
Permanent Staff	904	950	1,308	1,328
Temporary, Daily-Rated & Other Staff	450	1,889	1,615	1,638
TOTAL	1,355	2,840	2,924	2,967

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
T-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$1,814,193,134	\$1,349,600,100	\$1,122,888,500	\$422,540,700	-\$700,347,800	-62.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,811,514,927	\$1,310,938,700	\$1,108,798,200	\$409,930,500	-\$698,867,700	-63.0%
	<i>RUNNING COSTS</i>	<i>\$1,811,504,796</i>	<i>\$1,310,927,900</i>	<i>\$1,108,787,400</i>	<i>\$409,919,700</i>	<i>-\$698,867,700</i>	<i>-63.0%</i>
	Expenditure on Manpower	\$49,615,853	\$53,040,000	\$64,500,000	\$64,000,000	-\$500,000	-0.8%
1200	Political Appointments	1,040,019	1,683,000	2,141,000	2,003,700	-137,300	-6.4
1500	Permanent Staff	48,491,351	51,236,700	62,238,700	61,876,000	-362,700	-0.6
1600	Temporary, Daily-Rated & Other Staff	84,483	120,300	120,300	120,300	0	0.0
	Other Operating Expenditure	\$1,749,200,135	\$1,239,445,400	\$1,028,222,000	\$321,987,100	-\$706,234,900	-68.7%
2100	Consumption of Products & Services	1,730,417,873	1,231,521,000	1,021,239,700	313,913,700	-707,326,000	-69.3
2300	Manpower Development	1,217,558	2,334,400	1,658,000	1,948,400	290,400	17.5
2400	International & Public Relations, Public Communications	2,078,100	5,402,900	5,092,300	5,928,400	836,100	16.4
2700	Asset Acquisition	15,477,866	154,200	187,400	164,800	-22,600	-12.1
2800	Miscellaneous	8,738	32,900	44,600	31,800	-12,800	-28.7
	Grants, Subventions & Capital Injections to Organisations	\$12,688,809	\$18,442,500	\$16,065,400	\$23,932,600	\$7,867,200	49.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	10,932,285	12,256,400	8,879,400	14,342,400	5,463,000	61.5
3400	Grants, Subventions & Capital Injections to Other Organisations	1,756,524	6,186,100	7,186,000	9,590,200	2,404,200	33.5
	<i>TRANSFERS</i>	<i>\$10,131</i>	<i>\$10,800</i>	<i>\$10,800</i>	<i>\$10,800</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	10,131	10,800	10,800	10,800	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,678,207	\$38,661,400	\$14,090,300	\$12,610,200	-\$1,480,100	-10.5%
5100	Government Development	2,529,086	36,578,100	10,590,600	10,183,600	-407,000	-3.8
5200	Grants & Capital Injections to Organisations	149,121	2,083,300	3,499,700	2,426,600	-1,073,100	-30.7

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	5	5	5	5
Permanent Staff	417	417	418	418
Others	85	89	89	89
TOTAL	507	511	512	512

PLANNING PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Urban Redevelopment Authority (URA). The functions carried out under this programme include formulating long-term land use and major infrastructure 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
T-E	PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$115,603,011	\$128,055,900	\$130,090,800	\$125,701,500	-\$4,389,300	-3.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$115,603,011	\$128,055,900	\$130,090,800	\$125,701,500	-\$4,389,300	-3.4%
	<i>RUNNING COSTS</i>	<i>\$115,603,011</i>	<i>\$128,055,900</i>	<i>\$130,090,800</i>	<i>\$125,701,500</i>	<i>-\$4,389,300</i>	<i>-3.4%</i>
	Other Operating Expenditure	\$104,285,113	\$105,284,900	\$106,374,500	\$110,996,800	\$4,622,300	4.3%
2100	Consumption of Products & Services	104,285,113	105,284,900	106,374,500	110,996,800	4,622,300	4.3
	Grants, Subventions & Capital Injections to Organisations	\$11,317,898	\$22,771,000	\$23,716,300	\$14,704,700	-\$9,011,600	-38.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	11,317,898	22,771,000	23,716,300	14,704,700	-9,011,600	-38.0

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
T-G	LAND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$26,300,048	\$43,889,700	\$65,504,100	\$87,546,500	\$22,042,400	33.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,794,466	\$4,232,100	\$3,157,600	\$17,257,300	\$14,099,700	446.5%
	<i>RUNNING COSTS</i>	<i>\$1,794,466</i>	<i>\$4,232,100</i>	<i>\$3,157,600</i>	<i>\$17,257,300</i>	<i>\$14,099,700</i>	<i>446.5%</i>
	Other Operating Expenditure	\$1,794,466	\$4,232,100	\$3,157,600	\$17,257,300	\$14,099,700	446.5%
2100	Consumption of Products & Services	1,794,466	4,232,100	3,157,600	17,257,300	14,099,700	446.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$24,505,582	\$39,657,600	\$62,346,500	\$70,289,200	\$7,942,700	12.7%
5100	Government Development	24,505,582	39,657,600	62,346,500	70,289,200	7,942,700	12.7
	OTHER DEVELOPMENT FUND OUTLAYS	\$378,387,352	\$506,312,800	\$376,688,600	\$467,744,400	\$91,055,800	24.2%
5500	Land-Related Expenditure	378,387,352	506,312,800	376,688,600	467,744,400	91,055,800	24.2

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
T-I	PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$2,301,510,675	\$2,876,060,300	\$3,555,982,700	\$3,026,219,900	-\$529,762,800	-14.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,627,019,754	\$1,915,826,700	\$2,757,718,700	\$2,084,385,700	-\$673,333,000	-24.4%
	<i>RUNNING COSTS</i>	<i>\$1,586,872,934</i>	<i>\$1,867,615,200</i>	<i>\$2,710,294,800</i>	<i>\$2,035,207,000</i>	<i>-\$675,087,800</i>	<i>-24.9%</i>
	Other Operating Expenditure	\$4,237,154	\$3,808,900	\$5,092,500	\$9,671,000	\$4,578,500	89.9%
2100	Consumption of Products & Services	4,237,154	3,808,900	5,092,500	9,671,000	4,578,500	89.9
	Grants, Subventions & Capital Injections to Organisations	\$1,582,635,780	\$1,863,806,300	\$2,705,202,300	\$2,025,536,000	-\$679,666,300	-25.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,582,462,214	1,862,992,900	2,704,937,000	2,025,075,500	-679,861,500	-25.1
3400	Grants, Subventions & Capital Injections to Other Organisations	173,566	813,400	265,300	460,500	195,200	73.6
	<i>TRANSFERS</i>	<i>\$40,146,820</i>	<i>\$48,211,500</i>	<i>\$47,423,900</i>	<i>\$49,178,700</i>	<i>\$1,754,800</i>	<i>3.7%</i>
3500	Social Transfers to Individuals	40,091,093	48,117,700	47,347,700	49,080,100	1,732,400	3.7
3600	Transfers to Institutions & Organisations	55,727	93,800	76,200	98,600	22,400	29.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$674,490,921	\$960,233,600	\$798,264,000	\$941,834,200	\$143,570,200	18.0%
5100	Government Development	385,471,299	352,758,800	338,527,200	294,567,300	-43,959,900	-13.0
5200	Grants & Capital Injections to Organisations	289,019,623	607,474,800	459,736,800	647,266,900	187,530,100	40.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,070,684,772	\$7,186,398,700	\$4,749,094,100	\$6,117,607,900	\$1,368,513,800	28.8%
5500	Land-Related Expenditure	255,365,546	177,398,700	171,094,100	74,607,900	-96,486,200	-56.4
5600	Loans	1,815,319,226	7,009,000,000	4,578,000,000	6,043,000,000	1,465,000,000	32.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	5,408	5,477	5,457	5,330
TOTAL	5,408	5,477	5,457	5,330

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
T-J	HOUSING ESTATES MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$309,484,332	\$316,555,600	\$289,618,300	\$312,295,300	\$22,677,000	7.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$233,201,865	\$252,718,600	\$258,108,300	\$273,613,300	\$15,505,000	6.0%
	<i>RUNNING COSTS</i>	<i>\$1,203,244</i>	<i>\$2,688,600</i>	<i>\$1,981,500</i>	<i>\$3,865,800</i>	<i>\$1,884,300</i>	<i>95.1%</i>
	Other Operating Expenditure	\$1,203,244	\$2,688,600	\$1,981,500	\$3,865,800	\$1,884,300	95.1%
2100	Consumption of Products & Services	1,203,244	2,688,600	1,981,500	3,865,800	1,884,300	95.1
	<i>TRANSFERS</i>	<i>\$231,998,621</i>	<i>\$250,030,000</i>	<i>\$256,126,800</i>	<i>\$269,747,500</i>	<i>\$13,620,700</i>	<i>5.3%</i>
3600	Transfers to Institutions & Organisations	231,998,621	250,030,000	256,126,800	269,747,500	13,620,700	5.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$76,282,466	\$63,837,000	\$31,510,000	\$38,682,000	\$7,172,000	22.8%
5100	Government Development	76,282,466	63,837,000	31,510,000	38,682,000	7,172,000	22.8

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
T-K	BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$766,440,681	\$240,204,300	\$222,752,000	\$ 131,240,900	-\$91,511,100	-41.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$438,412,775	\$104,547,000	\$102,310,300	\$102,612,900	\$302,600	0.3%
	<i>RUNNING COSTS</i>	<i>\$127,823,277</i>	<i>\$104,547,000</i>	<i>\$99,910,300</i>	<i>\$92,146,400</i>	<i>-\$7,763,900</i>	<i>-7.8%</i>
	Other Operating Expenditure	\$236,341	\$429,000	\$1,380,700	\$1,462,800	\$82,100	5.9%
2100	Consumption of Products & Services	236,341	429,000	1,380,700	1,462,800	82,100	5.9
	Grants, Subventions & Capital Injections to Organisations	\$127,586,936	\$104,118,000	\$98,529,600	\$90,683,600	-\$7,846,000	-8.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	127,586,936	104,118,000	98,529,600	90,683,600	-7,846,000	-8.0
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,400,000</i>	<i>\$10,466,500</i>	<i>\$8,066,500</i>	<i>336.1%</i>
3600	Transfers to Institutions & Organisations	0	0	2,400,000	10,466,500	8,066,500	336.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$328,027,906	\$135,657,300	\$120,441,700	\$28,628,000	-\$91,813,700	-76.2%
5100	Government Development	325,627,906	81,502,600	94,138,000	5,600,000	-88,538,000	-94.1
5200	Grants & Capital Injections to Organisations	2,400,000	54,154,700	26,303,700	23,028,000	-3,275,700	-12.5

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	975	1,169	1,242	1,083
TOTAL	975	1,169	1,242	1,083

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. To transform Singapore into a City in Nature, NParks will be extending and enhancing Singapore's natural capital island-wide, through four key strategies – extending our nature park network, intensifying nature in gardens and parks, integrating nature into our urban environment, and strengthening connectivity between green spaces. These efforts will be done in partnership with the community to strengthen Singapore's distinctiveness as a highly liveable city while mitigating the impacts of urbanisation and climate change. Other key functions under the programme include development of the landscape, horticulture, veterinary and animal sectors for science-based management, and enhancing productivity and competencies within the sectors.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
T-L	NATIONAL PARKS BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$484,079,069	\$574,408,900	\$524,868,000	\$541,595,600	\$16,727,600	3.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$398,932,348	\$432,437,900	\$417,021,300	\$412,771,500	-\$4,249,800	-1.0%
	<i>RUNNING COSTS</i>	<i>\$398,797,298</i>	<i>\$432,437,900</i>	<i>\$416,886,200</i>	<i>\$412,636,400</i>	<i>-\$4,249,800</i>	<i>-1.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$398,797,298	\$432,437,900	\$416,886,200	\$412,636,400	-\$4,249,800	-1.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	363,893,690	387,293,000	375,029,500	373,102,700	-1,926,800	-0.5
3400	Grants, Subventions & Capital Injections to Other Organisations	34,903,608	45,144,900	41,856,700	39,533,700	-2,323,000	-5.5
	<i>TRANSFERS</i>	<i>\$135,050</i>	<i>\$0</i>	<i>\$135,100</i>	<i>\$135,100</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	135,050	0	135,100	135,100	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$85,146,721	\$141,971,000	\$107,846,700	\$128,824,100	\$20,977,400	19.5%
5100	Government Development	79,157,146	135,756,600	101,623,400	126,545,900	24,922,500	24.5
5200	Grants & Capital Injections to Organisations	5,989,575	6,214,400	6,223,300	2,278,200	-3,945,100	-63.4

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	1,235	1,295	1,249	1,269
TOTAL	1,235	1,295	1,249	1,269

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
U-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$47,686,605	\$76,523,400	\$65,478,500	\$84,680,800	\$19,202,300	29.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$40,943,356	\$55,151,100	\$55,551,100	\$60,482,400	\$4,931,300	8.9%
	<i>RUNNING COSTS</i>	<i>\$40,943,356</i>	<i>\$55,151,100</i>	<i>\$55,551,100</i>	<i>\$60,482,400</i>	<i>\$4,931,300</i>	<i>8.9%</i>
	Expenditure on Manpower	\$30,942,860	\$37,494,500	\$41,752,900	\$40,555,900	-\$1,197,000	-2.9%
1200	Political Appointments	14,631,769	15,261,900	18,052,900	17,185,900	-867,000	-4.8
1500	Permanent Staff	16,308,381	22,206,100	23,673,500	23,343,500	-330,000	-1.4
1600	Temporary, Daily-Rated & Other Staff	2,710	26,500	26,500	26,500	0	0.0
	Other Operating Expenditure	\$10,000,496	\$17,656,600	\$13,798,200	\$19,926,500	\$6,128,300	44.4%
2100	Consumption of Products & Services	8,701,072	11,731,000	10,285,900	14,096,000	3,810,100	37.0
2300	Manpower Development	188,703	311,100	239,200	299,800	60,600	25.3
2400	International & Public Relations, Public Communications	661,926	5,064,400	2,764,300	5,057,700	2,293,400	83.0
2700	Asset Acquisition	448,795	550,100	508,800	473,000	-35,800	-7.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,743,248	\$21,372,300	\$9,927,400	\$24,198,400	\$14,271,000	143.8%
5100	Government Development	6,743,248	21,372,300	9,927,400	24,198,400	14,271,000	143.8

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	8	8	6	6
Permanent Staff	132	142	146	145
TOTAL	140	150	152	151

ELECTIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme is under the purview of 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
U-B	ELECTIONS PROGRAMME						
	TOTAL EXPENDITURE	\$54,290,998	\$50,539,400	\$49,539,400	\$46,369,000	-\$3,170,400	-6.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$49,563,125	\$46,477,400	\$46,477,400	\$42,931,000	-\$3,546,400	-7.6%
	<i>RUNNING COSTS</i>	<i>\$49,563,125</i>	<i>\$46,477,400</i>	<i>\$46,477,400</i>	<i>\$42,931,000</i>	<i>-\$3,546,400</i>	<i>-7.6%</i>
	Expenditure on Manpower	\$4,621,941	\$4,711,000	\$4,711,000	\$5,931,000	\$1,220,000	25.9%
1500	Permanent Staff	4,621,941	4,711,000	4,711,000	5,931,000	1,220,000	25.9
	Other Operating Expenditure	\$44,941,184	\$41,766,400	\$41,766,400	\$37,000,000	-\$4,766,400	-11.4%
2100	Consumption of Products & Services	14,546,720	15,972,800	15,972,800	16,597,900	625,100	3.9
2300	Manpower Development	111,008	343,600	343,600	399,100	55,500	16.2
2400	International & Public Relations, Public Communications	30,283,457	25,400,000	25,400,000	20,001,000	-5,399,000	-21.3
2700	Asset Acquisition	0	50,000	50,000	2,000	-48,000	-96.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,727,873	\$4,062,000	\$3,062,000	\$3,438,000	\$376,000	12.3%
5100	Government Development	4,727,873	4,062,000	3,062,000	3,438,000	376,000	12.3

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	40	40	40	51
TOTAL	40	40	40	51

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
U-C	CORRUPT PRACTICES INVESTIGATION PROGRAMME						
	TOTAL EXPENDITURE	\$46,492,100	\$59,265,200	\$55,125,300	\$63,718,400	\$8,593,100	15.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$40,385,337	\$49,480,300	\$46,639,300	\$54,191,400	\$7,552,100	16.2%
	<i>RUNNING COSTS</i>	<i>\$40,385,337</i>	<i>\$49,480,300</i>	<i>\$46,639,300</i>	<i>\$54,191,400</i>	<i>\$7,552,100</i>	<i>16.2%</i>
	Expenditure on Manpower	\$26,488,434	\$30,646,400	\$29,749,000	\$31,974,300	\$2,225,300	7.5%
1500	Permanent Staff	26,488,434	30,646,400	29,749,000	31,974,300	2,225,300	7.5
	Other Operating Expenditure	\$13,896,903	\$18,833,900	\$16,890,300	\$22,217,100	\$5,326,800	31.5%
2100	Consumption of Products & Services	13,190,248	17,079,800	15,575,300	20,167,200	4,591,900	29.5
2300	Manpower Development	543,443	1,294,300	994,000	1,525,800	531,800	53.5
2400	International & Public Relations, Public Communications	55,290	439,800	82,100	453,000	370,900	451.8
2700	Asset Acquisition	107,921	20,000	238,900	71,100	-167,800	-70.2
	OTHER CONSOLIDATED FUND OUTLAYS	\$4,000	\$30,000	\$30,000	\$30,000	\$0	0.0%
4600	Loans and Advances (Disbursement)	4,000	30,000	30,000	30,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,106,763	\$9,784,900	\$8,486,000	\$9,527,000	\$1,041,000	12.3%
5100	Government Development	6,106,763	9,784,900	8,486,000	9,527,000	1,041,000	12.3

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	210	234	245	245
TOTAL	210	234	245	245

NATIONAL SECURITY AND INTELLIGENCE COORDINATION

PROGRAMME DESCRIPTION

This programme is under the purview of the National Security Coordination Secretariat. It reviews medium to long-term risks and threats to our national security which go beyond the ambit of individual domain agencies and provides strategic co-ordination of measures and policies to manage interdependent risks and issues.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
U-G	NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME						
	TOTAL EXPENDITURE	\$23,618,438	\$29,500,000	\$21,000,000	\$25,092,400	\$4,092,400	19.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$23,618,438	\$29,300,000	\$21,000,000	\$24,892,400	\$3,892,400	18.5%
	<i>RUNNING COSTS</i>	<i>\$23,618,438</i>	<i>\$29,300,000</i>	<i>\$21,000,000</i>	<i>\$24,892,400</i>	<i>\$3,892,400</i>	<i>18.5%</i>
	Expenditure on Manpower	\$6,576,048	\$9,000,000	\$5,400,000	\$5,440,000	\$40,000	0.7%
1500	Permanent Staff	6,569,886	8,990,000	5,394,000	5,430,000	36,000	0.7
1600	Temporary, Daily-Rated & Other Staff	6,162	10,000	6,000	10,000	4,000	66.7
	Other Operating Expenditure	\$17,042,391	\$20,300,000	\$15,600,000	\$19,452,400	\$3,852,400	24.7%
2100	Consumption of Products & Services	16,516,051	19,419,000	14,856,100	18,280,400	3,424,300	23.0
2300	Manpower Development	37,508	122,000	97,000	221,000	124,000	127.8
2400	International & Public Relations, Public Communications	12,133	654,000	620,300	851,000	230,700	37.2
2700	Asset Acquisition	476,700	105,000	26,600	100,000	73,400	275.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$200,000	\$0	\$200,000	\$200,000	n.a.
5100	Government Development	0	200,000	0	200,000	200,000	n.a.

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	45	43	33	33
TOTAL	45	43	33	33

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
U-H	NATIONAL RESEARCH FOUNDATION PROGRAMME						
	TOTAL EXPENDITURE	\$37,121,609	\$45,418,900	\$39,604,900	\$43,057,100	\$3,452,200	8.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$36,838,639	\$44,612,200	\$39,262,200	\$42,329,600	\$3,067,400	7.8%
	<i>RUNNING COSTS</i>	\$36,838,639	\$44,612,200	\$39,262,200	\$42,329,600	\$3,067,400	7.8%
	Expenditure on Manpower	\$16,401,694	\$18,314,000	\$17,114,000	\$18,000,000	\$886,000	5.2%
1500	Permanent Staff	16,401,694	18,314,000	17,080,000	17,974,000	894,000	5.2
1600	Temporary, Daily-Rated & Other Staff	0	0	34,000	26,000	-8,000	-23.5
	Other Operating Expenditure	\$8,867,047	\$10,298,200	\$7,898,200	\$9,329,600	\$1,431,400	18.1%
2100	Consumption of Products & Services	8,683,840	9,218,100	7,302,100	7,915,400	613,300	8.4
2300	Manpower Development	138,964	372,600	293,000	308,800	15,800	5.4
2400	International & Public Relations, Public Communications	43,760	697,500	247,500	1,095,400	847,900	342.6
2700	Asset Acquisition	483	10,000	55,600	10,000	-45,600	-82.0
	Grants, Subventions & Capital Injections to Organisations	\$11,569,897	\$16,000,000	\$14,250,000	\$15,000,000	\$750,000	5.3%
3400	Grants, Subventions & Capital Injections to Other Organisations	11,569,897	16,000,000	14,250,000	15,000,000	750,000	5.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$282,970	\$806,700	\$342,700	\$727,500	\$384,800	112.3%
5100	Government Development	282,970	806,700	342,700	727,500	384,800	112.3

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	118	116	103	103
TOTAL	118	116	103	103

PUBLIC SERVICE DIVISION

PROGRAMME DESCRIPTION

The Public Service Division (PSD) aims to build a first class Public Service with high-performing organisations and engaged officers. PSD builds a strong and cohesive Public Service leadership corps through strengthening our leadership pipelines and systematically identifying and nurturing leaders in diverse domains across the Public Service. PSD puts in place robust workforce training and development initiatives and sound people policies and practices, underpinned by strong HR and payroll processes and systems. PSD also strives to improve the delivery of public services and build organisational capabilities across the public sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
U-L	PUBLIC SERVICE DIVISION						
	TOTAL EXPENDITURE	\$246,120,176	\$298,782,900	\$281,036,500	\$271,248,500	-\$9,788,000	-3.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$182,340,736	\$217,688,800	\$210,918,200	\$226,252,500	\$15,334,300	7.3%
	<i>RUNNING COSTS</i>	<i>\$180,568,850</i>	<i>\$217,653,800</i>	<i>\$210,416,400</i>	<i>\$226,228,500</i>	<i>\$15,812,100</i>	<i>7.5%</i>
	Expenditure on Manpower	\$55,152,982	\$63,021,800	\$56,701,300	\$58,808,500	\$2,107,200	3.7%
1500	Permanent Staff	55,152,982	63,021,800	56,676,300	58,783,500	2,107,200	3.7
1600	Temporary, Daily-Rated & Other Staff	0	0	25,000	25,000	0	0.0
	Other Operating Expenditure	\$90,355,731	\$120,862,100	\$115,277,200	\$131,950,100	\$16,672,900	14.5%
2100	Consumption of Products & Services	72,198,652	88,511,000	89,947,400	103,065,200	13,117,800	14.6
2300	Manpower Development	17,619,607	29,924,700	24,004,000	26,845,100	2,841,100	11.8
2400	International & Public Relations, Public Communications	430,034	2,384,400	1,013,800	1,910,000	896,200	88.4
2700	Asset Acquisition	107,438	42,000	312,000	129,800	-182,200	-58.4
	Grants, Subventions & Capital Injections to Organisations	\$35,060,138	\$33,769,900	\$38,437,900	\$35,469,900	-\$2,968,000	-7.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	22,271,202	27,300,000	27,036,800	27,300,000	263,200	1.0
3400	Grants, Subventions & Capital Injections to Other Organisations	12,788,936	6,469,900	11,401,100	8,169,900	-3,231,200	-28.3
	<i>TRANSFERS</i>	<i>\$1,771,886</i>	<i>\$35,000</i>	<i>\$501,800</i>	<i>\$24,000</i>	<i>-\$477,800</i>	<i>-95.2%</i>
3500	Social Transfers to Individuals	25,439	35,000	23,500	24,000	500	2.1
3600	Transfers to Institutions & Organisations	1,746,447	0	478,300	0	-478,300	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$63,779,440	\$81,094,100	\$70,118,300	\$44,996,000	-\$25,122,300	-35.8%
5100	Government Development	63,779,440	81,094,100	70,118,300	44,996,000	-25,122,300	-35.8

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	0	346	392	382
TOTAL	0	346	392	382

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
U-P	STRATEGY GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$35,815,108	\$45,188,000	\$40,877,900	\$46,733,000	\$5,855,100	14.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$35,267,863	\$44,239,000	\$40,426,500	\$44,608,000	\$4,181,500	10.3%
	<i>RUNNING COSTS</i>	\$35,267,863	\$44,239,000	\$40,379,000	\$44,608,000	\$4,229,000	10.5%
	Expenditure on Manpower	\$19,673,505	\$22,474,000	\$22,586,700	\$23,408,000	\$821,300	3.6%
1500	Permanent Staff	19,601,758	22,399,000	22,540,900	23,339,000	798,100	3.5
1600	Temporary, Daily-Rated & Other Staff	71,746	75,000	45,800	69,000	23,200	50.7
	Other Operating Expenditure	\$10,718,120	\$16,621,000	\$12,661,400	\$16,414,000	\$3,752,600	29.6%
2100	Consumption of Products & Services	10,396,839	15,854,000	11,882,200	15,699,000	3,816,800	32.1
2300	Manpower Development	220,977	374,000	394,800	513,000	118,200	29.9
2400	International & Public Relations, Public Communications	7,728	252,000	183,200	57,000	-126,200	-68.9
2700	Asset Acquisition	92,263	141,000	201,200	145,000	-56,200	-27.9
2800	Miscellaneous	314	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$4,876,238	\$5,144,000	\$5,130,900	\$4,786,000	-\$344,900	-6.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	7,646	8,000	0	0	0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	4,868,592	5,136,000	5,130,900	4,786,000	-344,900	-6.7
	<i>TRANSFERS</i>	\$0	\$0	\$47,500	\$0	-\$47,500	-100.0%
3800	International Organisations & Overseas Development Assistance	0	0	47,500	0	-47,500	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$547,245	\$949,000	\$451,400	\$2,125,000	\$1,673,600	370.8%
5100	Government Development	547,245	949,000	451,400	2,125,000	1,673,600	370.8

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
U-Q	SMART NATION AND DIGITAL GOVERNMENT OFFICE PROGRAMME						
	TOTAL EXPENDITURE	\$82,985,304	\$121,637,500	\$122,387,900	\$100,590,100	-\$21,797,800	-17.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$49,578,426	\$71,212,600	\$71,411,100	\$59,907,000	-\$11,504,100	-16.1%
	<i>RUNNING COSTS</i>	<i>\$49,578,426</i>	<i>\$71,212,600</i>	<i>\$71,411,100</i>	<i>\$59,907,000</i>	<i>-\$11,504,100</i>	<i>-16.1%</i>
	Expenditure on Manpower	\$16,828,798	\$19,997,200	\$18,997,100	\$22,911,800	\$3,914,700	20.6%
1500	Permanent Staff	16,651,664	19,547,200	18,569,600	22,461,800	3,892,200	21.0
1600	Temporary, Daily-Rated & Other Staff	177,134	450,000	427,500	450,000	22,500	5.3
	Other Operating Expenditure	\$13,748,351	\$11,351,400	\$31,460,500	\$26,402,600	-\$5,057,900	-16.1%
2100	Consumption of Products & Services	13,299,957	10,368,200	30,178,700	24,455,100	-5,723,600	-19.0
2300	Manpower Development	151,638	435,900	637,400	521,800	-115,600	-18.1
2400	International & Public Relations, Public Communications	223,510	533,100	549,900	1,238,200	688,300	125.2
2700	Asset Acquisition	73,245	14,200	94,500	187,500	93,000	98.4
	Grants, Subventions & Capital Injections to Organisations	\$19,001,277	\$39,864,000	\$20,953,500	\$10,592,600	-\$10,360,900	-49.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	19,001,277	39,864,000	20,953,500	10,592,600	-10,360,900	-49.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$33,406,878	\$50,424,900	\$50,976,800	\$40,683,100	-\$10,293,700	-20.2%
5100	Government Development	0	1,512,100	1,221,800	1,158,000	-63,800	-5.2
5200	Grants & Capital Injections to Organisations	33,406,878	48,912,800	49,755,000	39,525,100	-10,229,900	-20.6

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	98	149	150	135
TOTAL	98	149	150	135

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
U-R	GOVERNMENT TECHNOLOGY AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$295,278,224	\$527,607,500	\$635,504,100	\$643,258,600	\$7,754,500	1.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$226,792,336	\$402,961,100	\$495,154,000	\$481,888,000	-\$13,266,000	-2.7%
	<i>RUNNING COSTS</i>	<i>\$226,792,336</i>	<i>\$402,961,100</i>	<i>\$495,154,000</i>	<i>\$481,888,000</i>	<i>-\$13,266,000</i>	<i>-2.7%</i>
	Other Operating Expenditure	\$126,384,700	\$0	\$306,447,100	\$275,651,300	-\$30,795,800	-10.0%
2100	Consumption of Products & Services	126,384,700	0	306,447,100	275,651,300	-30,795,800	-10.0
	Grants, Subventions & Capital Injections to Organisations	\$100,407,636	\$402,961,100	\$188,706,900	\$206,236,700	\$17,529,800	9.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	100,407,636	402,961,100	188,706,900	206,236,700	17,529,800	9.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$68,485,888	\$124,646,400	\$140,350,100	\$161,370,600	\$21,020,500	15.0%
5200	Grants & Capital Injections to Organisations	68,485,888	124,646,400	140,350,100	161,370,600	21,020,500	15.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	2,842	3,610	3,964	4,016
TOTAL	2,842	3,610	3,964	4,016

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021
U-S	SCIENCE & TECHNOLOGY POLICY & PLANS OFFICE					
	TOTAL EXPENDITURE	\$6,650,337	\$11,569,200	\$10,164,200	\$11,708,300	\$1,544,100 15.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$6,650,337	\$11,464,200	\$10,164,200	\$11,620,300	\$1,456,100 14.3%
	<i>RUNNING COSTS</i>	<i>\$6,650,337</i>	<i>\$11,464,200</i>	<i>\$10,164,200</i>	<i>\$11,620,300</i>	<i>\$1,456,100</i> <i>14.3%</i>
	Expenditure on Manpower	\$2,397,364	\$4,106,900	\$3,506,900	\$4,106,900	\$600,000 17.1%
1500	Permanent Staff	2,397,364	4,106,900	3,506,900	4,106,900	600,000 17.1
	Other Operating Expenditure	\$4,252,973	\$7,357,300	\$6,657,300	\$7,513,400	\$856,100 12.9%
2100	Consumption of Products & Services	4,237,001	7,285,500	5,617,700	7,445,400	1,827,700 32.5
2300	Manpower Development	12,756	63,000	37,900	60,000	22,100 58.3
2400	International & Public Relations, Public Communications	293	2,800	1,700	2,000	300 17.6
2700	Asset Acquisition	2,923	6,000	1,000,000	6,000	-994,000 -99.4
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$105,000	\$0	\$88,000	\$88,000 n.a.
5100	Government Development	0	105,000	0	88,000	88,000 n.a.

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	15	25	23	23
TOTAL	15	25	23	23

SERVICSG**PROGRAMME DESCRIPTION**

ServiceSG is a department within the Public Service Division (PSD). ServiceSG aims to integrate delivery of frontline citizen services. ServiceSG seeks to transform citizens' experience of public services from an agency-centric way of delivering services, to one where services across agencies are integrated around citizens and delivered in an omni-channel manner. ServiceSG strives to create a better service experience for citizens, and assist agencies to accelerate their migration to digital services, while ensuring that the less digitally savvy will be well supported in accessing services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
U-T	SERVICSG						
	TOTAL EXPENDITURE	\$0	\$0	\$7,710,500	\$55,556,700	\$47,846,200	620.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$6,422,100	\$39,794,200	\$33,372,100	519.6%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,422,100</i>	<i>\$39,794,200</i>	<i>\$33,372,100</i>	<i>519.6%</i>
	Expenditure on Manpower	\$0	\$0	\$3,710,000	\$8,343,000	\$4,633,000	124.9%
1500	Permanent Staff	0	0	3,710,000	8,343,000	4,633,000	124.9
	Other Operating Expenditure	\$0	\$0	\$2,712,100	\$31,451,200	\$28,739,100	n.a.
2100	Consumption of Products & Services	0	0	2,656,100	31,420,500	28,764,400	n.a
2300	Manpower Development	0	0	6,000	30,700	24,700	411.7
2400	International & Public Relations, Public Communications	0	0	50,000	0	-50,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$1,288,400	\$15,762,500	\$14,474,100	n.a
5100	Government Development	0	0	1,288,400	15,762,500	14,474,100	n.a

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	0	0	56	87
TOTAL	0	0	56	87

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
V-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$1,506,877,222	\$1,666,839,700	\$1,172,402,100	\$1,561,189,300	\$388,787,200	33.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,398,377,450	\$603,321,800	\$1,118,170,100	\$1,314,992,100	\$196,822,000	17.6%
	<i>RUNNING COSTS</i>	<i>\$1,330,746,914</i>	<i>\$555,807,200</i>	<i>\$1,030,651,700</i>	<i>\$996,686,000</i>	<i>-\$33,965,700</i>	<i>-3.3%</i>
	Expenditure on Manpower	\$70,363,757	\$84,424,300	\$86,727,300	\$103,694,900	\$16,967,600	19.6%
1200	Political Appointments	1,845,663	1,725,200	2,023,000	2,083,700	60,700	3.0
1500	Permanent Staff	68,387,220	82,513,000	84,569,300	101,472,100	16,902,800	20.0
1600	Temporary, Daily-Rated & Other Staff	130,874	186,100	135,000	139,100	4,100	3.0
	Other Operating Expenditure	\$1,259,443,824	\$470,522,900	\$942,668,900	\$886,564,800	-\$56,104,100	-6.0%
2100	Consumption of Products & Services	1,256,530,668	407,390,100	935,883,600	876,341,700	-59,541,900	-6.4
2300	Manpower Development	1,531,347	3,517,900	2,705,700	3,668,600	962,900	35.6
2400	International & Public Relations, Public Communications	1,038,659	59,312,600	3,538,400	6,439,700	2,901,300	82.0
2700	Asset Acquisition	335,765	302,300	541,200	114,800	-426,400	-78.8
2800	Miscellaneous	7,384	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$939,333	\$860,000	\$1,255,500	\$6,426,300	\$5,170,800	411.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	860,000	860,000	1,208,000	6,426,300	5,218,300	432.0

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
3400	Grants, Subventions & Capital Injections to Other Organisations	79,333	0	47,500	0	-47,500	-100.0
	<i>TRANSFERS</i>	<i>\$67,630,536</i>	<i>\$47,514,600</i>	<i>\$87,518,400</i>	<i>\$318,306,100</i>	<i>\$230,787,700</i>	<i>263.7%</i>
3500	Social Transfers to Individuals	31,633,789	30,402,000	29,554,700	23,881,900	-5,672,800	-19.2
3600	Transfers to Institutions & Organisations	8,808,314	9,817,300	19,218,000	286,117,500	266,899,500	n.a.
3800	International Organisations & Overseas Development Assistance	27,188,433	7,295,300	38,745,700	8,306,700	-30,439,000	-78.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$40,465	\$100,100	\$132,500	\$82,700	-\$49,800	-37.6%
4600	Loans and Advances (Disbursement)	40,465	100,100	132,500	82,700	-49,800	-37.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$108,499,771	\$1,063,517,900	\$54,232,000	\$246,197,200	\$191,965,200	354.0%
5100	Government Development	79,524,468	93,747,400	50,701,700	43,287,400	-7,414,300	-14.6
5200	Grants & Capital Injections to Organisations	28,975,303	969,770,500	3,530,300	202,909,800	199,379,500	n.a.
	OTHER DEVELOPMENT FUND OUTLAYS	\$111,900,309	\$2,144,547,200	\$715,172,300	\$1,202,695,000	\$487,522,700	68.2%
5500	Land-Related Expenditure	111,900,309	221,866,400	156,714,500	106,695,000	-50,019,500	-31.9
5600	Loans	0	1,922,680,800	558,457,800	1,096,000,000	537,542,200	96.3

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	5	5	5	5
Permanent Staff	425	425	568	555
Temporary, Daily-Rated & Other Staff	61	61	61	61
TOTAL	491	491	634	621

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
V-B	STATISTICS PROGRAMME						
	TOTAL EXPENDITURE	\$92,540,263	\$87,351,900	\$91,305,600	\$100,076,300	\$8,770,700	9.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$81,656,064	\$82,848,300	\$87,627,600	\$98,113,100	\$10,485,500	12.0%
	<i>RUNNING COSTS</i>	<i>\$81,634,130</i>	<i>\$82,825,700</i>	<i>\$87,605,400</i>	<i>\$98,090,900</i>	<i>\$10,485,500</i>	<i>12.0%</i>
	Expenditure on Manpower	\$44,119,047	\$47,622,000	\$50,798,700	\$53,767,900	\$2,969,200	5.8%
1500	Permanent Staff	42,285,178	47,223,500	50,398,200	53,708,100	3,309,900	6.6
1600	Temporary, Daily-Rated & Other Staff	1,833,869	398,500	400,500	59,800	-340,700	-85.1
	Other Operating Expenditure	\$37,515,084	\$35,203,700	\$36,806,700	\$44,323,000	\$7,516,300	20.4%
2100	Consumption of Products & Services	35,642,411	34,281,400	36,040,200	42,912,500	6,872,300	19.1
2300	Manpower Development	686,743	771,800	576,500	1,102,600	526,100	91.3
2400	International & Public Relations, Public Communications	413,308	138,500	20,800	289,700	268,900	n.a.
2700	Asset Acquisition	766,147	7,100	164,300	13,300	-151,000	-91.9
2800	Miscellaneous	6,475	4,900	4,900	4,900	0	0.0
	<i>TRANSFERS</i>	<i>\$21,933</i>	<i>\$22,600</i>	<i>\$22,200</i>	<i>\$22,200</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	21,933	22,600	22,200	22,200	0	0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	n.a.
4600	Loans and Advances (Disbursement)	0	0	0	0	0	n.a.

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,884,199	\$4,503,600	\$3,678,000	\$1,963,200	-\$1,714,800	-46.6%
5100	Government Development	10,884,199	4,503,600	3,678,000	1,963,200	-1,714,800	-46.6

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	372	372	372	372
Temporary, Daily-Rated & Other Staff	13	8	22	22
TOTAL	385	380	394	394

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
V-E	ECONOMIC DEVELOPMENT BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$1,187,640,019	\$1,291,816,100	\$1,226,985,700	\$880,613,600	-\$346,372,100	-28.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$225,337,201	\$243,035,100	\$235,063,700	\$293,882,600	\$58,818,900	25.0%
	<i>RUNNING COSTS</i>	<i>\$225,337,201</i>	<i>\$243,035,100</i>	<i>\$235,063,700</i>	<i>\$293,882,600</i>	<i>\$58,818,900</i>	<i>25.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$225,337,201	\$243,035,100	\$235,063,700	\$293,882,600	\$58,818,900	25.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	225,337,201	243,035,100	235,063,700	293,882,600	58,818,900	25.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$962,302,818	\$1,048,781,000	\$991,922,000	\$586,731,000	-\$405,191,000	-40.8%
5200	Grants & Capital Injections to Organisations	962,302,818	1,048,781,000	991,922,000	586,731,000	-405,191,000	-40.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$32,000,000	\$1,000,000,000	\$500,000,000	\$1,400,000,000	\$900,000,000	180.0%
5600	Loans	32,000,000	1,000,000,000	500,000,000	1,400,000,000	900,000,000	180.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	677	677	771	771
TOTAL	677	677	771	771

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
V-H	AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME						
	TOTAL EXPENDITURE	\$1,025,887,382	\$313,057,400	\$1,246,605,600	\$1,313,391,000	\$66,785,400	5.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$79,392,191	\$59,257,400	\$57,405,400	\$61,451,800	\$4,046,400	7.0%
	<i>RUNNING COSTS</i>	<i>\$79,392,191</i>	<i>\$59,257,400</i>	<i>\$57,405,400</i>	<i>\$61,451,800</i>	<i>\$4,046,400</i>	<i>7.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$79,392,191	\$59,257,400	\$57,405,400	\$61,451,800	\$4,046,400	7.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	79,392,191	59,257,400	57,405,400	61,451,800	4,046,400	7.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$946,495,190	\$253,800,000	\$1,189,200,200	\$1,251,939,200	\$62,739,000	5.3%
5200	Grants & Capital Injections to Organisations	946,495,190	253,800,000	1,189,200,200	1,251,939,200	62,739,000	5.3

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	223	215	215	215
TOTAL	223	215	215	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. SDC's other wholly-owned subsidiary, Mount Faber Leisure Group, operates the cable car and other ancillary services. SDC is also the proprietor of the Sentosa Golf Club.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
V-J	SENTOSA DEVELOPMENT CORPORATION PROGRAMME						
	TOTAL EXPENDITURE	\$72,364,072	\$220,815,700	\$150,572,000	\$204,656,100	\$54,084,100	35.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$60,535,000	\$156,772,900	\$137,780,200	\$158,383,800	\$20,603,600	15.0%
	<i>RUNNING COSTS</i>	<i>\$60,535,000</i>	<i>\$156,772,900</i>	<i>\$137,780,200</i>	<i>\$158,383,800</i>	<i>\$20,603,600</i>	<i>15.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$60,535,000	\$156,772,900	\$137,780,200	\$158,383,800	\$20,603,600	15.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	60,535,000	156,772,900	137,780,200	158,383,800	20,603,600	15.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,829,072	\$64,042,800	\$12,791,800	\$46,272,300	\$33,480,500	261.7%
5200	Grants & Capital Injections to Organisations	11,829,072	64,042,800	12,791,800	46,272,300	33,480,500	261.7

JURONG TOWN CORPORATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Jurong Town Corporation (JTC). JTC's role is to develop strategic, innovative and critical industrial infrastructure/facilities/resources to enhance Singapore's global competitiveness as an investment location and support industry transformation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
V-L	JURONG TOWN CORPORATION PROGRAMME						
	TOTAL EXPENDITURE	\$90,578,430	\$143,550,300	\$181,712,300	\$144,956,600	-\$36,755,700	-20.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$30,795,992	\$19,530,000	\$17,002,800	\$16,449,500	-\$553,300	-3.3%
	<i>RUNNING COSTS</i>	<i>\$30,795,992</i>	<i>\$19,530,000</i>	<i>\$17,002,800</i>	<i>\$16,449,500</i>	<i>-\$553,300</i>	<i>-3.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$30,795,992	\$19,530,000	\$17,002,800	\$16,449,500	-\$553,300	-3.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	30,795,992	19,530,000	17,002,800	16,449,500	-553,300	-3.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$59,782,438	\$124,020,300	\$164,709,500	\$128,507,100	-\$36,202,400	-22.0%
5100	Government Development	615,553	82,700,000	24,574,300	60,637,400	36,063,100	146.8
5200	Grants & Capital Injections to Organisations	59,166,884	41,320,300	140,135,200	67,869,700	-72,265,500	-51.6

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
V-N	SINGAPORE TOURISM BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$384,229,847	\$803,975,600	\$644,259,800	\$524,590,200	-\$119,669,600	-18.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$314,208,178	\$482,966,800	\$384,374,500	\$419,535,600	\$35,161,100	9.1%
	<i>RUNNING COSTS</i>	<i>\$265,504,474</i>	<i>\$482,966,800</i>	<i>\$251,669,900</i>	<i>\$419,335,600</i>	<i>\$167,665,700</i>	<i>66.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$265,504,474	\$482,966,800	\$251,669,900	\$419,335,600	\$167,665,700	66.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	265,504,474	482,966,800	251,669,900	419,335,600	167,665,700	66.6
	<i>TRANSFERS</i>	<i>\$48,703,703</i>	<i>\$0</i>	<i>\$132,704,600</i>	<i>\$200,000</i>	<i>-\$132,504,600</i>	<i>-99.8%</i>
3500	Social Transfers to Individuals	48,703,703	0	132,704,600	200,000	-132,504,600	-99.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$70,021,669	\$321,008,800	\$259,885,300	\$105,054,600	-\$154,830,700	-59.6%
5200	Grants & Capital Injections to Organisations	70,021,669	321,008,800	259,885,300	105,054,600	-154,830,700	-59.6

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	486	486	491	490
TOTAL	486	486	491	490

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
V-P	COMPETITION AND CONSUMER COMMISSION OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$18,786,300	\$21,000,000	\$20,150,000	\$20,892,700	\$742,700	3.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$18,786,300	\$21,000,000	\$20,150,000	\$20,892,700	\$742,700	3.7%
	<i>RUNNING COSTS</i>	<i>\$18,786,300</i>	<i>\$21,000,000</i>	<i>\$20,150,000</i>	<i>\$20,892,700</i>	<i>\$742,700</i>	<i>3.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$18,786,300	\$21,000,000	\$20,150,000	\$20,892,700	\$742,700	3.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	18,786,300	21,000,000	20,150,000	20,892,700	742,700	3.7

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
V-Q	ENERGY MARKET AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$4,565,469	\$19,231,600	\$26,862,000	\$52,308,000	\$25,446,000	94.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,427,359	\$16,453,500	\$22,413,000	\$45,352,000	\$22,939,000	102.3%
	<i>RUNNING COSTS</i>	<i>\$4,427,359</i>	<i>\$16,453,500</i>	<i>\$22,413,000</i>	<i>\$45,352,000</i>	<i>\$22,939,000</i>	<i>102.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$4,427,359	\$16,453,500	\$22,413,000	\$45,352,000	\$22,939,000	102.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	4,427,359	16,453,500	22,413,000	45,352,000	22,939,000	102.3
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$86,666,700	\$83,169,700	\$0	-\$83,169,700	-100.0%
4600	Loans and Advances (Disbursement)	0	86,666,700	83,169,700	0	-83,169,700	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$138,110	\$2,778,100	\$4,449,000	\$6,956,000	\$2,507,000	56.3%
5100	Government Development	0	0	4,449,000	6,956,000	2,507,000	56.3
5200	Grants & Capital Injections to Organisations	138,110	2,778,100	0	0	0	n.a.

ENTERPRISE SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Enterprise Singapore (ESG). ESG is the government agency championing enterprise development. It aims to grow stronger Singapore enterprises by strengthening enterprise and innovation capabilities, transforming industries, and facilitating access to global market opportunities. ESG also supports the growth of startups and Singapore as a leading global trading hub. As the national standards and accreditation body, ESG builds quality and trust in Singapore enterprises, products and services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
V-R	ENTERPRISE SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$1,036,004,005	\$2,607,968,400	\$1,380,829,700	\$1,628,597,200	\$247,767,500	17.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$295,856,227	\$367,074,200	\$333,439,300	\$375,603,900	\$42,164,600	12.6%
	<i>RUNNING COSTS</i>	<i>\$295,856,227</i>	<i>\$367,074,200</i>	<i>\$333,439,300</i>	<i>\$375,603,900</i>	<i>\$42,164,600</i>	<i>12.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$295,856,227	\$367,074,200	\$333,439,300	\$375,603,900	\$42,164,600	12.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	295,856,227	367,074,200	333,439,300	375,603,900	42,164,600	12.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$740,147,777	\$2,240,894,200	\$1,047,390,400	\$1,252,993,300	\$205,602,900	19.6%
5200	Grants & Capital Injections to Organisations	740,147,777	2,240,894,200	1,047,390,400	1,252,993,300	205,602,900	19.6
	OTHER DEVELOPMENT FUND OUTLAYS	\$380,108,021	\$687,792,200	\$1,065,900,200	\$37,200,000	-\$1,028,700,200	-96.5%
5600	Loans	380,108,021	687,792,200	1,065,900,200	37,200,000	-1,028,700,200	-96.5

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	1,228	1,511	1,487	981
TOTAL	1,228	1,511	1,487	981

PROGRAMME DETAILS

Head W

Ministry of Transport

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Transport (MOT) HQ. Its main functions are:

- (a) to formulate policies to develop and promote Singapore as a premier global air hub;
- (b) to formulate policies to develop and promote Singapore as a leading global container hub port and international maritime centre;
- (c) to formulate policies to develop an efficient, sustainable and world-class land transport system;
- (d) to advance MOT's international interests and relations;
- (e) to create a future-ready Ministry through foresight and futures work as well as develop a readiness capability to manage transport emergencies;
- (f) to undertake investigations related to aviation, maritime, rail and selected bus accidents and incidents with a view to enhancing the sectors' safety;
- (g) to guide technology master-planning and system engineering practices, coordinate digitalisation efforts, and ensure cybersecurity and data security governance;
- (h) to promote the Ministry's policies and programmes through public communications activities and engagements; and
- (i) to provide corporate support services to the Ministry and its statutory boards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
W-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$3,797,045,703	\$5,997,437,400	\$5,594,720,600	\$6,608,933,500	\$1,014,212,900	18.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,936,003,561	\$4,042,750,200	\$3,754,837,300	\$3,694,166,700	-\$60,670,600	-1.6%
	<i>RUNNING COSTS</i>	<i>\$2,722,771,112</i>	<i>\$3,995,489,000</i>	<i>\$3,306,715,200</i>	<i>\$3,316,726,800</i>	<i>\$10,011,600</i>	<i>0.3%</i>
	Expenditure on Manpower	\$28,154,358	\$34,320,000	\$35,816,000	\$37,049,000	\$1,233,000	3.4%
1200	Political Appointments	1,233,039	1,820,000	2,766,000	2,607,000	-159,000	-5.7
1500	Permanent Staff	26,889,755	32,450,000	33,020,000	34,412,000	1,392,000	4.2
1600	Temporary, Daily-Rated & Other Staff	31,564	50,000	30,000	30,000	0	0.0
	Other Operating Expenditure	\$728,706,914	\$802,207,400	\$871,257,200	\$936,037,600	\$64,780,400	7.4%
2100	Consumption of Products & Services	727,454,070	796,466,900	866,555,600	930,874,400	64,318,800	7.4
2300	Manpower Development	293,446	847,400	584,700	786,200	201,500	34.5
2400	International & Public Relations, Public Communications	832,528	4,736,900	3,959,200	4,136,900	177,700	4.5
2700	Asset Acquisition	126,792	156,200	157,700	240,100	82,400	52.3
2800	Miscellaneous	78	0	0	0	0	n.a.

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	Grants, Subventions & Capital Injections to Organisations	\$1,965,909,841	\$3,158,961,600	\$2,399,642,000	\$2,343,640,200	-\$56,001,800	-2.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,965,909,841	3,158,961,600	2,399,642,000	2,343,640,200	-56,001,800	-2.3
	<i>TRANSFERS</i>	<i>\$213,232,448</i>	<i>\$47,261,200</i>	<i>\$448,122,100</i>	<i>\$377,439,900</i>	<i>-\$70,682,200</i>	<i>-15.8%</i>
3500	Social Transfers to Individuals	187,989,926	33,053,700	243,827,800	20,768,400	-223,059,400	-91.5
3600	Transfers to Institutions & Organisations	23,321,056	12,261,800	202,362,600	354,709,400	152,346,800	75.3
3800	International Organisations & Overseas Development Assistance	1,921,467	1,945,700	1,931,700	1,962,100	30,400	1.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$33,973	\$0	\$0	\$0	\$0	n.a.
4600	Loans and Advances (Disbursement)	33,973	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$861,042,142	\$1,954,687,200	\$1,839,883,300	\$2,914,766,800	\$1,074,883,500	58.4%
5100	Government Development	859,373,063	1,383,292,400	1,404,313,900	2,665,892,100	1,261,578,200	89.8
5200	Grants & Capital Injections to Organisations	1,669,080	571,394,800	435,569,400	248,874,700	-186,694,700	-42.9
	OTHER DEVELOPMENT FUND OUTLAYS	\$368,830,848	\$600,092,800	\$780,957,800	\$667,904,000	-\$113,053,800	-14.5%
5500	Land-Related Expenditure	368,830,848	600,092,800	780,957,800	667,904,000	-113,053,800	-14.5

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	4	4	4	4
Permanent Staff	171	171	171	171
TOTAL	175	175	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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
W-E	PUBLIC TRANSPORT COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$9,630,785	\$8,605,300	\$9,667,900	\$9,934,700	\$266,800	2.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,841,264	\$8,533,100	\$9,595,800	\$9,934,700	\$338,900	3.5%
	<i>RUNNING COSTS</i>	<i>\$8,841,264</i>	<i>\$8,533,100</i>	<i>\$9,595,800</i>	<i>\$9,934,700</i>	<i>\$338,900</i>	<i>3.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$8,841,264	\$8,533,100	\$9,595,800	\$9,934,700	\$338,900	3.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	8,841,264	8,533,100	9,595,800	9,934,700	338,900	3.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$789,521	\$72,200	\$72,100	\$0	-\$72,100	-100.0%
5200	Grants & Capital Injections to Organisations	789,521	72,200	72,100	0	-72,100	-100.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	35	35	35	35
TOTAL	35	35	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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
W-G	CIVIL AVIATION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$378,051,277	\$407,435,600	\$384,072,700	\$319,642,600	-\$64,430,100	-16.8%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$378,051,277	\$407,435,600	\$384,072,700	\$319,642,600	-\$64,430,100	-16.8%
5200	Grants & Capital Injections to Organisations	378,051,277	407,435,600	384,072,700	319,642,600	-64,430,100	-16.8

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
W-H	LAND TRANSPORT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$4,087,206,580	\$4,653,166,200	\$4,317,336,500	\$3,314,370,900	-\$1,002,965,600	-23.2%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,087,206,580	\$4,653,166,200	\$4,317,336,500	\$3,314,370,900	-\$1,002,965,600	-23.2%
5200	Grants & Capital Injections to Organisations	4,087,206,580	4,653,166,200	4,317,336,500	3,314,370,900	-1,002,965,600	-23.2

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	6,771	7,007	7,119	7,075
TOTAL	6,771	7,007	7,119	7,075

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
X-A	CORPORATE SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$36,265,743	\$38,937,000	\$39,549,400	\$43,273,600	\$3,724,200	9.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$34,547,770	\$34,933,900	\$35,704,700	\$40,077,100	\$4,372,400	12.2%
	<i>RUNNING COSTS</i>	<i>\$34,547,770</i>	<i>\$34,933,900</i>	<i>\$35,704,700</i>	<i>\$40,077,100</i>	<i>\$4,372,400</i>	<i>12.2%</i>
	Expenditure on Manpower	\$20,351,468	\$20,467,000	\$21,112,800	\$23,659,700	\$2,546,900	12.1%
1200	Political Appointments	1,197,424	1,629,200	1,555,200	1,894,200	339,000	21.8
1500	Permanent Staff	19,128,343	18,789,800	19,498,900	21,693,500	2,194,600	11.3
1600	Temporary, Daily-Rated & Other Staff	25,700	48,000	58,700	72,000	13,300	22.7
	Other Operating Expenditure	\$14,092,220	\$14,353,500	\$14,478,500	\$16,303,300	\$1,824,800	12.6%
2100	Consumption of Products & Services	6,418,063	8,220,200	8,277,100	10,252,200	1,975,100	23.9
2300	Manpower Development	1,001,067	1,341,300	1,261,300	1,329,300	68,000	5.4
2400	International & Public Relations, Public Communications	6,604,209	4,684,500	4,898,600	4,681,300	-217,300	-4.4
2700	Asset Acquisition	37,633	97,000	31,000	30,000	-1,000	-3.2
2800	Miscellaneous	31,248	10,500	10,500	10,500	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$104,082	\$113,400	\$113,400	\$114,100	\$700	0.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	104,082	113,400	113,400	114,100	700	0.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,717,973	\$4,003,100	\$3,844,700	\$3,196,500	-\$648,200	-16.9%
5100	Government Development	1,717,973	4,003,100	3,844,700	3,196,500	-648,200	-16.9

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	4	4	4	4
Permanent Staff	105	118	129	128
TOTAL	109	122	133	132

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 FY22, it will continue to support the sector in its recovery from the adverse impact of COVID-19, and to develop the sector to achieve a globally relevant, forward-looking, and resilient Arts & Culture ecosystem that celebrates our values and heritage.

The Culture Academy champions the development of the next generation of Singapore's cultural leaders in the arts and culture sector, in line with MCCY's strategic priorities of fostering a caring people, cohesive society, and confident nation. It aims to be a leading regional centre of excellence and knowledge for the development of cultural policy-making, including in leadership and capability development, research and scholarship, and international partnerships.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
X-B	ARTS AND HERITAGE PROGRAMME						
	TOTAL EXPENDITURE	\$177,563,188	\$192,665,100	\$185,438,700	\$189,107,200	\$3,668,500	2.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$165,836,070	\$176,750,300	\$169,677,800	\$166,473,000	-\$3,204,800	-1.9%
	<i>RUNNING COSTS</i>	<i>\$165,836,070</i>	<i>\$176,750,300</i>	<i>\$169,677,800</i>	<i>\$166,473,000</i>	<i>-\$3,204,800</i>	<i>-1.9%</i>
	Expenditure on Manpower	\$2,287,175	\$3,016,100	\$3,292,700	\$3,710,000	\$417,300	12.7%
1500	Permanent Staff	2,287,175	3,016,100	3,292,700	3,710,000	417,300	12.7
	Other Operating Expenditure	\$3,035,636	\$4,155,300	\$4,097,600	\$4,794,300	\$696,700	17.0%
2100	Consumption of Products & Services	2,536,043	3,855,700	3,625,800	4,221,700	595,900	16.4
2400	International & Public Relations, Public Communications	499,593	299,600	471,800	572,600	100,800	21.4
	Grants, Subventions & Capital Injections to Organisations	\$160,513,258	\$169,578,900	\$162,287,500	\$157,968,700	-\$4,318,800	-2.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	11,800,000	23,420,000	1,334,500	5,056,400	3,721,900	278.9
3200	Grants, Subventions & Capital Injections to Educational Institutions	20,694,610	20,594,100	20,594,100	20,738,200	144,100	0.7
3400	Grants, Subventions & Capital Injections to Other Organisations	128,018,648	125,564,800	140,358,900	132,174,100	-8,184,800	-5.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,727,119	\$15,914,800	\$15,760,900	\$22,634,200	\$6,873,300	43.6%
5100	Government Development	9,984,063	15,862,900	11,122,900	21,592,700	10,469,800	94.1
5200	Grants & Capital Injections to Organisations	1,743,055	51,900	4,638,000	1,041,500	-3,596,500	-77.5

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	25	35	36	32
TOTAL	25	35	36	32

CHARITIES AND CO-OPERATIVES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Charities Unit and the Registry of Co-operative Societies and Mutual Benefit Organisations.

The Charities Unit, which is under the purview of the Commissioner of Charities, has both policy and regulatory functions for charities/Institutions of a Public Character and fundraising activities. Together with the Charity Council and the five Sector Administrators, it seeks to promote good governance, ensure regulatory relevance and compliance, and to be a proactive charity advisory. This is to achieve a well-governed and thriving charity sector with strong public support, where members of the public and donors practise informed giving.

The Registry of Co-operative Societies and Mutual Benefit Organisations regulates co-operative societies and mutual benefit organisations (MBOs), so as to protect members' interests. It formulates, implements and reviews policies relating to co-operatives and MBOs. The Registry works closely with its stakeholders to strengthen co-operatives' governance and management capabilities.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
X-C	CHARITIES AND CO-OPERATIVES PROGRAMME						
	TOTAL EXPENDITURE	\$7,704,898	\$9,252,400	\$9,037,400	\$11,302,500	\$2,265,100	25.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,704,898	\$9,252,400	\$9,037,400	\$11,302,500	\$2,265,100	25.1%
	<i>RUNNING COSTS</i>	<i>\$5,160,898</i>	<i>\$6,676,600</i>	<i>\$6,504,900</i>	<i>\$7,214,900</i>	<i>\$710,000</i>	<i>10.9%</i>
	Expenditure on Manpower	\$4,146,966	\$4,849,700	\$4,530,900	\$4,721,300	\$190,400	4.2%
1500	Permanent Staff	4,146,966	4,849,700	4,530,900	4,721,300	190,400	4.2
	Other Operating Expenditure	\$1,013,933	\$1,826,900	\$1,974,000	\$2,493,600	\$519,600	26.3%
2100	Consumption of Products & Services	1,013,062	1,793,800	1,972,700	2,488,100	515,400	26.1
2400	International & Public Relations, Public Communications	866	32,600	800	5,000	4,200	525.0
2800	Miscellaneous	4	500	500	500	0	0.0
	<i>TRANSFERS</i>	<i>\$2,544,000</i>	<i>\$2,575,800</i>	<i>\$2,532,500</i>	<i>\$4,087,600</i>	<i>\$1,555,100</i>	<i>61.4%</i>
3600	Transfers to Institutions & Organisations	2,544,000	2,575,800	2,532,500	4,087,600	1,555,100	61.4

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	32	33	31	31
TOTAL	32	33	31	31

RESILIENCE AND ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Resilience and Engagement Division (RED) and the SG Partnerships Office (SGPO).

RED aims to enable civic participation and strengthen civic capacity, thereby building civic confidence and pride. The division works with SGPO to create 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
X-D	RESILIENCE AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$151,972,061	\$115,536,800	\$134,937,100	\$67,652,600	-\$67,284,500	-49.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$149,938,061	\$111,947,200	\$131,537,900	\$62,316,700	-\$69,221,200	-52.6%
	<i>RUNNING COSTS</i>	<i>\$55,139,974</i>	<i>\$64,947,200</i>	<i>\$65,212,500</i>	<i>\$62,316,700</i>	<i>-\$2,895,800</i>	<i>-4.4%</i>
	Expenditure on Manpower	\$8,634,636	\$11,022,800	\$10,478,600	\$10,917,600	\$439,000	4.2%
1500	Permanent Staff	8,614,138	10,992,800	10,448,600	10,887,600	439,000	4.2
1600	Temporary, Daily-Rated & Other Staff	20,498	30,000	30,000	30,000	0	0.0
	Other Operating Expenditure	\$9,938,377	\$13,300,400	\$13,776,800	\$17,951,300	\$4,174,500	30.3%
2100	Consumption of Products & Services	3,635,763	7,136,000	8,441,600	11,485,200	3,043,600	36.1
2400	International & Public Relations, Public Communications	5,920,866	6,163,900	5,334,700	6,465,600	1,130,900	21.2
2700	Asset Acquisition	381,650	0	0	0	0	n.a.
2800	Miscellaneous	98	500	500	500	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$36,566,961	\$40,624,000	\$40,957,100	\$33,447,800	-\$7,509,300	-18.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,119,877	2,770,000	3,421,400	3,910,700	489,300	14.3
3400	Grants, Subventions & Capital Injections to Other Organisations	33,447,084	37,854,000	37,535,700	29,537,100	-7,998,600	-21.3
	<i>TRANSFERS</i>	<i>\$94,798,087</i>	<i>\$47,000,000</i>	<i>\$66,325,400</i>	<i>\$0</i>	<i>-\$66,325,400</i>	<i>-100.0%</i>
3600	Transfers to Institutions & Organisations	94,798,087	47,000,000	66,325,400	0	-66,325,400	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,034,000	\$3,589,600	\$3,399,200	\$5,335,900	\$1,936,700	57.0%
5100	Government Development	2,034,000	3,589,600	1,630,400	2,759,100	1,128,700	69.2
5200	Grants & Capital Injections to Organisations	0	0	1,768,800	2,576,800	808,000	45.7

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	73	96	105	104
TOTAL	73	96	105	104

COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Community Relations and Engagement Division. The division promotes racial and religious harmony and the development of networks among ethnic and religious organisations. The programme includes the administration of Muslim personal and family law.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
X-E	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$89,791,428	\$104,048,400	\$106,531,200	\$106,970,100	\$438,900	0.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$87,700,972	\$98,709,100	\$101,486,000	\$99,939,300	-\$1,546,700	-1.5%
	<i>RUNNING COSTS</i>	<i>\$13,706,929</i>	<i>\$19,710,200</i>	<i>\$24,618,800</i>	<i>\$19,191,700</i>	<i>-\$5,427,100</i>	<i>-22.0%</i>
	Expenditure on Manpower	\$7,938,839	\$10,197,300	\$9,706,100	\$10,353,500	\$647,400	6.7%
1500	Permanent Staff	7,938,839	10,197,300	9,697,100	10,344,500	647,400	6.7
1600	Temporary, Daily-Rated & Other Staff	0	0	9,000	9,000	0	0.0
	Other Operating Expenditure	\$3,714,103	\$5,726,700	\$12,133,600	\$6,210,900	-\$5,922,700	-48.8%
2100	Consumption of Products & Services	3,583,459	5,261,900	5,579,800	4,167,800	-1,412,000	-25.3
2400	International & Public Relations, Public Communications	130,546	464,300	6,553,300	2,042,600	-4,510,700	-68.8
2800	Miscellaneous	98	500	500	500	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$2,053,987	\$3,786,200	\$2,779,100	\$2,627,300	-\$151,800	-5.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	9,900	50,000	50,000	50,400	400	0.8
3400	Grants, Subventions & Capital Injections to Other Organisations	2,044,087	3,736,200	2,729,100	2,576,900	-152,200	-5.6
	<i>TRANSFERS</i>	<i>\$73,994,043</i>	<i>\$78,998,900</i>	<i>\$76,867,200</i>	<i>\$80,747,600</i>	<i>\$3,880,400</i>	<i>5.0%</i>
3600	Transfers to Institutions & Organisations	73,994,043	78,998,900	76,867,200	80,747,600	3,880,400	5.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,090,456	\$5,339,300	\$5,045,200	\$7,030,800	\$1,985,600	39.4%
5100	Government Development	2,090,456	5,339,300	5,045,200	7,030,800	1,985,600	39.4

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	73	90	94	94
TOTAL	73	90	94	94

INFORMATION TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

Information Technology Division (ITD) aims to utilise IT to strengthen the Ministry's capabilities in building a caring, cohesive and confident society. Using the latest technology, ITD seeks to enhance the security and usability of Information and Communications technology systems, so that the Ministry is able to carry out effective programmes to achieve its goals.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
X-F	INFORMATION TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$26,190,593	\$28,471,500	\$29,864,100	\$28,529,300	-\$1,334,800	-4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$23,158,701	\$26,175,600	\$25,226,000	\$28,190,400	\$2,964,400	11.8%
	<i>RUNNING COSTS</i>	<i>\$23,158,701</i>	<i>\$26,175,600</i>	<i>\$25,226,000</i>	<i>\$28,190,400</i>	<i>\$2,964,400</i>	<i>11.8%</i>
	Expenditure on Manpower	\$62,670	\$67,400	\$84,500	\$90,400	\$5,900	7.0%
1500	Permanent Staff	62,670	67,400	84,500	90,400	5,900	7.0
	Other Operating Expenditure	\$23,096,031	\$26,108,200	\$25,141,500	\$28,100,000	\$2,958,500	11.8%
2100	Consumption of Products & Services	23,066,712	26,058,200	25,141,500	28,100,000	2,958,500	11.8
2700	Asset Acquisition	29,319	50,000	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,031,892	\$2,295,900	\$4,638,100	\$338,900	-\$4,299,200	-92.7%
5100	Government Development	3,031,892	2,295,900	4,638,100	338,900	-4,299,200	-92.7

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	34	38	38	38
TOTAL	34	38	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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
X-I	SPORTS PROGRAMME						
	TOTAL EXPENDITURE	\$34,070,513	\$38,961,000	\$39,450,600	\$50,715,600	\$11,265,000	28.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$34,070,513	\$38,128,500	\$39,070,600	\$50,588,800	\$11,518,200	29.5%
	<i>RUNNING COSTS</i>	<i>\$34,070,513</i>	<i>\$38,128,500</i>	<i>\$39,070,600</i>	<i>\$50,588,800</i>	<i>\$11,518,200</i>	<i>29.5%</i>
	Expenditure on Manpower	\$2,275,956	\$2,750,600	\$2,475,200	\$2,964,500	\$489,300	19.8%
1500	Permanent Staff	2,275,956	2,750,600	2,475,200	2,964,500	489,300	19.8
	Other Operating Expenditure	\$341,058	\$681,200	\$3,950,700	\$1,487,000	-\$2,463,700	-62.4%
2100	Consumption of Products & Services	266,562	110,700	3,657,600	1,119,500	-2,538,100	-69.4
2400	International & Public Relations, Public Communications	74,496	570,500	293,100	367,500	74,400	25.4
	Grants, Subventions & Capital Injections to Organisations	\$31,453,500	\$34,696,700	\$32,644,700	\$46,137,300	\$13,492,600	41.3%
3200	Grants, Subventions & Capital Injections to Educational Institutions	31,453,500	34,696,700	32,644,700	34,137,300	1,492,600	4.6
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	0	12,000,000	12,000,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$832,500	\$380,000	\$126,800	-\$253,200	-66.6%
5200	Grants & Capital Injections to Organisations	0	832,500	380,000	126,800	-253,200	-66.6

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	17	20	20	16
TOTAL	17	20	20	16

YOUTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Youth Division. In building young citizens who are well-prepared for the future and committed to Singapore, the division coordinates relevant policy efforts and drives engagement with youths at the whole-of-government level. To this end, the division provides policy direction and support to the National Youth Council and *SCAPE Co. Ltd., and collaborates with various government agencies, youth sector organisations, and the people, public and private sectors to support the well-being, needs and aspirations of our youths, as well as provide opportunities for them to contribute to society.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
X-J	YOUTH PROGRAMME						
	TOTAL EXPENDITURE	\$9,664,581	\$10,512,900	\$14,362,400	\$15,271,900	\$909,500	6.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,479,840	\$9,860,400	\$13,552,400	\$9,506,800	-\$4,045,600	-29.9%
	<i>RUNNING COSTS</i>	<i>\$9,479,840</i>	<i>\$9,860,400</i>	<i>\$13,552,400</i>	<i>\$9,506,800</i>	<i>-\$4,045,600</i>	<i>-29.9%</i>
	Expenditure on Manpower	\$1,794,099	\$2,251,000	\$1,765,300	\$2,014,500	\$249,200	14.1%
1500	Permanent Staff	1,790,224	2,243,000	1,757,300	2,014,500	257,200	14.6
1600	Temporary, Daily-Rated & Other Staff	3,875	8,000	8,000	0	-8,000	-100.0
	Other Operating Expenditure	\$621,728	\$1,106,100	\$1,356,200	\$974,300	-\$381,900	-28.2%
2100	Consumption of Products & Services	621,081	1,105,100	1,355,200	948,800	-406,400	-30.0
2400	International & Public Relations, Public Communications	647	500	500	25,000	24,500	n.a.
2700	Asset Acquisition	0	500	500	500	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$7,064,014	\$6,503,300	\$10,430,900	\$6,518,000	-\$3,912,900	-37.5%
3400	Grants, Subventions & Capital Injections to Other Organisations	7,064,014	6,503,300	10,430,900	6,518,000	-3,912,900	-37.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$184,741	\$652,500	\$810,000	\$5,765,100	\$4,955,100	611.7%
5100	Government Development	95,690	652,500	740,000	5,306,600	4,566,600	617.1
5200	Grants & Capital Injections to Organisations	89,051	0	70,000	458,500	388,500	555.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	15	15	15	15
TOTAL	15	15	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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
X-P	MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME						
	TOTAL EXPENDITURE	\$17,836,691	\$29,308,200	\$21,989,300	\$31,265,800	\$9,276,500	42.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$17,280,171	\$27,222,500	\$21,373,300	\$28,851,500	\$7,478,200	35.0%
	<i>RUNNING COSTS</i>	<i>\$17,280,171</i>	<i>\$27,222,500</i>	<i>\$21,373,300</i>	<i>\$28,851,500</i>	<i>\$7,478,200</i>	<i>35.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$17,280,171	\$27,222,500	\$21,373,300	\$28,851,500	\$7,478,200	35.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	17,280,171	27,222,500	21,373,300	28,851,500	7,478,200	35.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$556,520	\$2,085,700	\$616,000	\$2,414,300	\$1,798,300	291.9%
5200	Grants & Capital Injections to Organisations	556,520	2,085,700	616,000	2,414,300	1,798,300	291.9

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	82	95	100	95
TOTAL	82	95	100	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 provides support to build diverse capabilities of the sector, and to strengthen and professionalise a sustainable arts ecosystem.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
X-Q	NATIONAL ARTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$158,182,851	\$132,456,300	\$157,194,300	\$144,606,700	-\$12,587,600	-8.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$158,182,851	\$132,042,700	\$156,926,500	\$141,115,500	-\$15,811,000	-10.1%
	<i>RUNNING COSTS</i>	<i>\$158,182,851</i>	<i>\$132,042,700</i>	<i>\$156,926,500</i>	<i>\$141,115,500</i>	<i>-\$15,811,000</i>	<i>-10.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$158,182,851	\$132,042,700	\$156,926,500	\$141,115,500	-\$15,811,000	-10.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	158,182,851	132,042,700	156,926,500	141,115,500	-15,811,000	-10.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$413,600	\$267,800	\$3,491,200	\$3,223,400	n.a.
5200	Grants & Capital Injections to Organisations	0	413,600	267,800	3,491,200	3,223,400	n.a.

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	199	219	219	216
TOTAL	199	219	219	216

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021
X-R	NATIONAL HERITAGE BOARD PROGRAMME					
	TOTAL EXPENDITURE	\$109,978,300	\$130,129,400	\$129,197,300	\$158,277,100	\$29,079,800 22.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$106,687,100	\$126,175,500	\$126,444,900	\$144,442,200	\$17,997,300 14.2%
	<i>RUNNING COSTS</i>	<i>\$106,687,100</i>	<i>\$126,175,500</i>	<i>\$126,444,900</i>	<i>\$144,442,200</i>	<i>\$17,997,300</i> <i>14.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$106,687,100	\$126,175,500	\$126,444,900	\$144,442,200	\$17,997,300 14.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	106,687,100	126,175,500	126,444,900	144,442,200	17,997,300 14.2
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,291,200	\$3,953,900	\$2,752,400	\$13,834,900	\$11,082,500 402.6%
5200	Grants & Capital Injections to Organisations	3,291,200	3,953,900	2,752,400	13,834,900	11,082,500 402.6

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	386	436	422	432
TOTAL	386	436	422	432

PEOPLE'S ASSOCIATION PROGRAMME

PROGRAMME DESCRIPTION

Provisions under this programme are for People's Association (PA) to:

- (a) promote racial harmony and foster social cohesion to build and to bridge communities;
- (b) support grassroots organisations in reaching out to the community and deepen resident engagement;
- (c) strengthen links with networks beyond grassroots organisations, support and enable greater community ownership;
- (d) communicate government policies and schemes to residents;
- (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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021
X-S	PEOPLE'S ASSOCIATION PROGRAMME					
	TOTAL EXPENDITURE	\$765,586,100	\$796,688,400	\$893,326,300	\$908,652,600	\$15,326,300 1.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$642,819,000	\$589,317,500	\$745,577,600	\$711,066,000	-\$34,511,600 -4.6%
	<i>RUNNING COSTS</i>	<i>\$642,819,000</i>	<i>\$589,317,500</i>	<i>\$745,577,600</i>	<i>\$711,066,000</i>	<i>-\$34,511,600</i> <i>-4.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$642,819,000	\$589,317,500	\$745,577,600	\$711,066,000	-\$34,511,600 -4.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	642,819,000	589,317,500	745,577,600	711,066,000	-34,511,600 -4.6
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$122,767,100	\$207,370,900	\$147,748,700	\$197,586,600	\$49,837,900 33.7%
5200	Grants & Capital Injections to Organisations	122,767,100	207,370,900	147,748,700	197,586,600	49,837,900 33.7

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	2,376	2,565	2,447	2,505
TOTAL	2,376	2,565	2,447	2,505

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
X-T	SPORT SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$483,847,825	\$551,595,900	\$560,206,900	\$581,702,400	\$21,495,500	3.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$428,111,493	\$464,491,300	\$474,103,400	\$450,606,700	-\$23,496,700	-5.0%
	<i>RUNNING COSTS</i>	<i>\$423,278,460</i>	<i>\$463,625,300</i>	<i>\$470,731,800</i>	<i>\$447,235,100</i>	<i>-\$23,496,700</i>	<i>-5.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$423,278,460	\$463,625,300	\$470,731,800	\$447,235,100	-\$23,496,700	-5.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	423,278,460	463,625,300	470,731,800	447,235,100	-23,496,700	-5.0
	<i>TRANSFERS</i>	<i>\$4,833,033</i>	<i>\$866,000</i>	<i>\$3,371,600</i>	<i>\$3,371,600</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	4,833,033	866,000	3,371,600	3,371,600	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$55,736,332	\$87,104,600	\$86,103,500	\$131,095,700	\$44,992,200	52.3%
5200	Grants & Capital Injections to Organisations	55,736,332	87,104,600	86,103,500	131,095,700	44,992,200	52.3

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	1,046	1,109	1,089	1,120
TOTAL	1,046	1,109	1,089	1,120

NATIONAL YOUTH COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Youth Council (NYC). The NYC is the national co-ordinating youth agency in Singapore and the focal point of international youth affairs. It oversees the Outward Bound Singapore and Youth Corps Singapore, driving opportunities for youth development and engagement, towards a vision of thriving youth who are Future-ready and Committed to Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
X-U	NATIONAL YOUTH COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$65,670,228	\$93,653,800	\$88,909,300	\$101,123,100	\$12,213,800	13.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$61,894,105	\$68,939,700	\$78,724,500	\$89,654,900	\$10,930,400	13.9%
	<i>RUNNING COSTS</i>	<i>\$61,730,799</i>	<i>\$67,122,700</i>	<i>\$75,965,700</i>	<i>\$85,974,300</i>	<i>\$10,008,600</i>	<i>13.2%</i>
	Expenditure on Manpower	\$34,468,095	\$34,625,500	\$38,839,000	\$39,741,200	\$902,200	2.3%
1500	Permanent Staff	34,466,290	34,625,500	38,839,000	39,741,200	902,200	2.3
1600	Temporary, Daily-Rated & Other Staff	1,805	0	0	0	0	n.a.
	Other Operating Expenditure	\$24,677,575	\$32,497,200	\$37,126,700	\$46,233,100	\$9,106,400	24.5%
2100	Consumption of Products & Services	19,447,349	32,497,200	37,126,700	46,233,100	9,106,400	24.5
2300	Manpower Development	964,325	0	0	0	0	n.a.
2400	International & Public Relations, Public Communications	3,717,684	0	0	0	0	n.a.
2700	Asset Acquisition	509,626	0	0	0	0	n.a.
2800	Miscellaneous	38,592	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$2,585,129	\$0	\$0	\$0	\$0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	2,585,129	0	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$163,306</i>	<i>\$1,817,000</i>	<i>\$2,758,800</i>	<i>\$3,680,600</i>	<i>\$921,800</i>	<i>33.4%</i>
3500	Social Transfers to Individuals	7,379	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	1,100	1,660,000	2,601,800	3,522,400	920,600	35.4
3800	International Organisations & Overseas Development Assistance	154,827	157,000	157,000	158,200	1,200	0.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,776,123	\$24,714,100	\$10,184,800	\$11,468,200	\$1,283,400	12.6%
5100	Government Development	3,776,123	24,714,100	10,184,800	11,468,200	1,283,400	12.6

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	349	393	428	424
TOTAL	349	393	428	424

PROGRAMME DETAILS

Head Y



Public Debt

SINGA DEBT PROGRAMME

PROGRAMME DESCRIPTION

The Significant Infrastructure Government Loan Act (SINGA) debt programme comes under the Ministry of Finance. It allows for the raising of loans, through issue of Singapore Government Securities (Infrastructure) for the purposes of financing nationally significant infrastructure. The functions carried out under this programme include the issuance, redemption, and interest payments of the Singapore Government Securities (Infrastructure), transfers of loan discount to the Development Fund and other ancillary services related to such loans.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Y-A	SINGA DEBT PROGRAMME						
	TOTAL OUTLAYS¹	\$0	\$0	\$23,644,232,000	\$136,335,467,000	\$112,691,235,000	476.6%
	Main Estimates						
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$23,644,232,000	\$136,335,467,000	\$112,691,235,000	476.6%
4300	Debt Servicing and Related Costs	0	0	44,232,000	635,467,000	591,235,000	1,336.7
4400	Principal Repayments ²	0	0	23,600,000,000	135,700,000,000	112,100,000,000	475.0

¹ Statutory Expenditure.

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

PROGRAMME DETAILS

Head Z



Financial Transfers

FINANCIAL TRANSFERS PROGRAMME**PROGRAMME DESCRIPTION**

The functions carried out under this programme include the making of appropriations to Government Funds.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Z-A	FINANCIAL TRANSFERS PROGRAMME						
	TOTAL OUTLAYS	\$29,543,290,102	\$11,778,978,100	\$9,870,277,300	\$10,996,466,800	\$1,126,189,500	11.4%
	Main Estimates						
	OTHER CONSOLIDATED FUND OUTLAYS	\$29,543,290,102	\$11,778,978,100	\$9,870,277,300	\$10,996,466,800	\$1,126,189,500	11.4%
4500	Transfers from Consolidated Revenue Account	29,543,290,102	11,778,978,100	9,870,277,300	10,996,466,800	1,126,189,500	11.4

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Z-B	ENDOWMENT AND TRUST FUNDS PROGRAMME						
	TOTAL OUTLAYS	\$17,320,000,000	\$0	\$0	\$4,050,000,000	\$4,050,000,000	n.a.
	Main Estimates						
	OTHER CONSOLIDATED FUND OUTLAYS	\$17,320,000,000	\$0	\$0	\$4,050,000,000	\$4,050,000,000	n.a.
4500	Transfers from Consolidated Revenue Account	17,320,000,000	0	0	4,050,000,000	4,050,000,000	n.a.

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Z-C	SPECIAL TRANSFERS PROGRAMME						
	TOTAL OUTLAYS	\$33,501,664,542	\$4,863,370,600	\$7,896,977,800	\$2,191,690,100	-\$5,705,287,700	-72.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$33,501,664,542	\$4,863,370,600	\$7,896,977,800	\$2,191,690,100	-\$5,705,287,700	-72.2%
	<i>TRANSFERS</i>	<i>\$33,501,664,542</i>	<i>\$4,863,370,600</i>	<i>\$7,896,977,800</i>	<i>\$2,191,690,100</i>	<i>-\$5,705,287,700</i>	<i>-72.2%</i>
3700	Special Transfers	33,501,664,542	4,863,370,600	7,896,977,800	2,191,690,100	-5,705,287,700	-72.2