



**REPUBLIC OF SINGAPORE**

**THE**

**REVENUE AND  
EXPENDITURE ESTIMATES  
FOR THE  
FINANCIAL YEAR 2025/2026**



**THE  
REVENUE AND  
EXPENDITURE ESTIMATES  
FOR THE  
FINANCIAL YEAR 2025/2026**



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#### PROGRAMME DETAILS

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## EXPLANATORY NOTES

The Revenue and Expenditure Estimates for the Financial Year 2025/2026 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) **FY2025 Expenditure Estimates** - This contains the following:
  - (i) Expenditure Estimates by Object Class - This is a summary table giving the breakdown of the FY2025 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 FY2024 Budget - This gives the highlights of the major trends and changes in expenditure for FY2024.
  - (iv) The FY2025 Budget - This gives the highlights of the major trends and changes in allocations for FY2025.
  - (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. Zeros or fields with no data are presented as “-”. 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 FY2024 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. FY2025 refers to the Financial Year 1st April 2025 to 31st March 2026. |
| 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                 | - International 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<br>Category | Object<br>Class  | Object<br>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<br>Category | Object<br>Class              | Object<br>Group       | Title                             |
|--------------------|------------------------------|-----------------------|-----------------------------------|
| C00                | FEES AND CHARGES – continued |                       |                                   |
|                    |                              | C14                   | Medical and Health                |
|                    |                              | C15                   | Commerce                          |
|                    |                              | C16                   | Transport and Communication       |
|                    |                              | C17                   | Customs and Excise                |
|                    |                              | C19                   | Other Licences and Permits        |
|                    | C20                          | SERVICE FEES          |                                   |
|                    |                              | C21                   | Admission Charges                 |
|                    |                              | C22                   | Environmental Fees                |
|                    |                              | C23                   | Fire and Police Service Fees      |
|                    |                              | C25                   | Inspection and Certification Fees |
|                    |                              | C27                   | Professional Services Fees        |
|                    |                              | C28                   | Schools and Institutions Fees     |
|                    |                              | C29                   | Other Services Fees               |
|                    | C30                          | SALES OF GOODS        |                                   |
|                    |                              | C32                   | Publications                      |
|                    |                              | C33                   | Commercial Goods                  |
|                    |                              | C34                   | Search and Supply of Information  |
|                    |                              | C39                   | Stores and Other Goods            |
|                    | C40                          | RENTAL                |                                   |
|                    |                              | C41                   | Residential Properties            |
|                    |                              | C42                   | Quarters (Local and Overseas)     |
|                    |                              | C43                   | Premises for Businesses           |
|                    |                              | C44                   | School Premises                   |
|                    |                              | C49                   | Other Premises                    |
|                    | C50                          | FINES AND FORFEITURES |                                   |
|                    |                              | C51                   | Court Fines and Forfeitures       |
|                    |                              | C52                   | Traffic Fines                     |
|                    |                              | C53                   | Composition Fines and Penalties   |
|                    |                              | C59                   | Other Fines and Penalties         |

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

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

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

| Object<br>Category | Object<br>Class                | Object<br>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 FY2025 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 FY2025, the total allocation under each object category consolidated for the entire Head of Expenditure constitutes a subhead under the Main or Development Estimates.

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

## Explanatory Notes - continued

Operating expenditures are expenses incurred to maintain the operations and regular activities of the Government, and Government grants and transfers. They include expenditure on manpower, other operating expenditure, grants, subventions and capital injections to Statutory Boards and other organisations, and transfers. Agency fees on land sales, investment expenses, SINGA-related outlays and net disbursements of advances are excluded.

### Expenditure Classification, Coding and Control System

#### Object Codes and Titles

| Object<br>Category      | Object<br>Class | Object<br>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<br>(statutory expenditure)     |
|                         |                 | 1420                                   | Other Statutory Appointments<br>(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<br>Category                 | Object<br>Class | Object<br>Group                                                  | Title                                        |
|------------------------------------|-----------------|------------------------------------------------------------------|----------------------------------------------|
| <b>OTHER OPERATING EXPENDITURE</b> |                 |                                                                  |                                              |
|                                    | 2100            | <b>CONSUMPTION OF PRODUCTS AND SERVICES</b>                      |                                              |
|                                    |                 | 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            | <b>CIVIL LIST (OTHERS)</b>                                       |                                              |
|                                    |                 | 2210                                                             | Civil List (Others)                          |
|                                    | 2300            | <b>MANPOWER DEVELOPMENT</b>                                      |                                              |
|                                    |                 | 2310                                                             | Staff development                            |
|                                    |                 | 2320                                                             | Staff well-being and subsidy                 |
|                                    | 2400            | <b>INTERNATIONAL AND PUBLIC RELATIONS, PUBLIC COMMUNICATIONS</b> |                                              |
|                                    |                 | 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            | <b>PROGRAMMES CENTRAL VOTE</b>                                   |                                              |
|                                    |                 | 2610                                                             | Programmes central vote                      |
|                                    | 2700            | <b>ASSET ACQUISITION</b>                                         |                                              |
|                                    |                 | 2710                                                             | Purchase of tangible assets                  |
|                                    |                 | 2720                                                             | Purchase of intangible assets                |

# Explanatory Notes - continued

## Expenditure Classification, Coding and Control System

### Object Codes and Titles

| Object<br>Category | Object<br>Class | Object<br>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<br>Category                                          | Object<br>Class | Object<br>Group                                                           | Title                         |
|-------------------------------------------------------------|-----------------|---------------------------------------------------------------------------|-------------------------------|
| GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS |                 |                                                                           |                               |
|                                                             | 3100            | GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO<br>STATUTORY BOARDS         |                               |
|                                                             |                 | 3110                                                                      | Subvention for operating cost |
|                                                             |                 | 3120                                                                      | Capital injections            |
|                                                             |                 | 3190                                                                      | Others                        |
|                                                             | 3200            | GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO<br>EDUCATIONAL INSTITUTIONS |                               |
|                                                             |                 | 3210                                                                      | Subvention for operating cost |
|                                                             |                 | 3220                                                                      | Capital injections            |
|                                                             |                 | 3290                                                                      | Others                        |
|                                                             | 3400            | GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO<br>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<br>Category | Object<br>Class | Object<br>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<br>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<br>Category              | Object<br>Class | Object<br>Group                             | Title                          |
|---------------------------------|-----------------|---------------------------------------------|--------------------------------|
| OTHER CONSOLIDATED FUND OUTLAYS |                 |                                             |                                |
|                                 | 4100            | EXPENSES ON LAND SALES                      |                                |
|                                 |                 | 4110                                        | Expenses on land sales         |
|                                 | 4200            | EXPENSES ON INVESTMENTS                     |                                |
|                                 |                 | 4210                                        | Expenses on investments        |
|                                 | 4300            | DEBT SERVICING AND RELATED COSTS            |                                |
|                                 | 4400            | PRINCIPAL REPAYMENTS                        |                                |
|                                 | 4500            | TRANSFERS FROM CONSOLIDATED REVENUE ACCOUNT |                                |
|                                 |                 | 4510                                        | Transfers to Government Funds  |
|                                 |                 | 4520                                        | Transfers to Endowment Funds   |
|                                 |                 | 4530                                        | Transfers to Trust Funds       |
|                                 |                 | 4540                                        | Transfers to Trust Funds Two   |
|                                 |                 | 4550                                        | Transfers to Trust Funds Three |
|                                 |                 | 4590                                        | Other Fund Transfers           |
|                                 | 4600            | LOANS AND ADVANCES (DISBURSEMENT)           |                                |
|                                 |                 | 4610                                        | Advances                       |
|                                 |                 | 4620                                        | Loans                          |
|                                 |                 | 4630                                        | Financial Assistance Schemes   |

## Explanatory Notes - continued

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

### Expenditure Classification, Coding and Control System

#### Object Codes and Titles

| Object<br>Category             | Object<br>Class | Object<br>Group                                | Title                                                    |
|--------------------------------|-----------------|------------------------------------------------|----------------------------------------------------------|
| DEVELOPMENT EXPENDITURE        |                 |                                                |                                                          |
|                                | 5100            | GOVERNMENT DEVELOPMENT                         |                                                          |
|                                |                 | 5110                                           | Government development (capitalised)                     |
|                                |                 | 5120                                           | Government development (non-capitalised)                 |
|                                |                 | 5130                                           | Government Research and development                      |
|                                |                 | 5150                                           | SINGA Assets                                             |
|                                | 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) 2025**

### **Budget for FY2025**

The FY2025 Budget is summarised in Table 1.1.

### **Operating Revenue**

Operating Revenue is projected to be \$122.78 billion, which is \$6.16 billion or 5.3% higher than Revised FY2024. This is mainly due to an increase in estimated collections from Corporate Income Tax, Personal Income Tax, Goods and Services Tax, Other Taxes, Customs, Excise and Carbon Taxes, and Fees and Charges (Excluding Vehicle Quota Premiums), which are partially offset by lower Stamp Duty collections.

Corporate Income Tax collections are projected to be \$32.67 billion, which is \$1.79 billion or 5.8% higher than Revised FY2024. Personal Income Tax collections are estimated to be \$20.23 billion, which is \$1.27 billion or 6.7% higher than Revised FY2024.

Goods and Services Tax collections are projected to be \$21.73 billion, which is \$1.12 billion or 5.5% higher than Revised FY2024.

Other Taxes, which comprise the Foreign Worker Levy, Water Conservation Tax, Land Betterment Charge, and Annual Tonnage Tax, are estimated to be \$10.17 billion, which is \$1.05 billion or 11.5% higher than Revised FY2024.

Customs, Excise and Carbon Taxes collections are projected to be \$4.04 billion, which is \$591.44 million or 17.1% higher than Revised FY2024.

Fees and Charges (Excluding Vehicle Quota Premiums) collections are projected to be \$5.08 billion, which is \$496.73 million or 10.8% higher than Revised FY2024.

Stamp Duty collections are projected to be \$5.92 billion, which is \$436.36 million or 6.9% lower than Revised FY2024.

### **Total Expenditure**

Total Expenditure is projected to be \$123.79 billion, which is \$10.88 billion or 9.6% higher than Revised FY2024. Operating Expenditure is projected to be \$97.03 billion, which is \$7.48 billion or 8.3% higher than Revised FY2024. Development Expenditure is projected to be \$26.76 billion, which is \$3.40 billion or 14.6% higher than Revised FY2024.

### **Special Transfers**

Special Transfers including Top-ups to Endowment and Trust Funds are projected to be \$23.38 billion.

### **Net Investment Returns Contribution (NIRC)**

NIRC for FY2025 is estimated to be \$27.14 billion, which is \$3.11 billion or 12.9% higher than the Revised FY2024 NIRC.

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

The borrowing proceeds under the Significant Infrastructure Government Loan Act (SINGA) can only be used to finance nationally significant infrastructure. Capitalisation of Nationally Significant Infrastructure is projected to be \$4.63 billion, which is \$458.25 million or 11.0% higher than Revised FY2024.

SINGA Interest Costs and Loan Expenses are projected to be \$560.69 million, which is \$185.05 million or 49.3% higher than Revised FY2024.

**Budget Position**

Before taking into account Top-ups to Endowment and Trust Funds, NIRC, Capitalisation of Nationally Significant Infrastructure and SINGA Interest Costs and Loan Expenses, a basic deficit of \$4.79 billion is projected for FY2025. After factoring in the Top-ups to Endowment and Trust Funds of \$19.60 billion, NIRC of \$27.14 billion, Capitalisation of Nationally Significant Infrastructure of \$4.63 billion and SINGA Interest Costs and Loan Expenses of \$560.69 million, the projected overall fiscal position for FY2025 is a surplus of \$6.81 billion.

**TABLE 1.1 BUDGET FOR FY2025**

|                                                                         | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|-------------------------------------------------------------------------|-------------------|---------------------|----------------------------|--------------|
|                                                                         | \$billion         | \$billion           | \$billion                  | %change      |
| <b>OPERATING REVENUE</b>                                                | <b>116.62</b>     | <b>122.78</b>       | <b>6.16</b>                | <b>5.3</b>   |
| Corporate Income Tax                                                    | 30.88             | 32.67               | 1.79                       | 5.8          |
| Personal Income Tax                                                     | 18.96             | 20.23               | 1.27                       | 6.7          |
| Withholding Tax                                                         | 2.28              | 2.40                | 0.12                       | 5.1          |
| Statutory Boards' Contributions                                         | 0.64              | 0.41                | (0.23)                     | (36.5)       |
| Assets Taxes                                                            | 6.70              | 6.89                | 0.19                       | 2.9          |
| Customs, Excise and Carbon Taxes                                        | 3.45              | 4.04                | 0.59                       | 17.1         |
| Goods and Services Tax                                                  | 20.61             | 21.73               | 1.12                       | 5.5          |
| Motor Vehicle Taxes                                                     | 2.51              | 2.57                | 0.05                       | 2.1          |
| Vehicle Quota Premiums                                                  | 6.54              | 6.60                | 0.06                       | 0.9          |
| Betting Taxes                                                           | 3.23              | 3.29                | 0.06                       | 2.0          |
| Stamp Duty                                                              | 6.36              | 5.92                | (0.44)                     | (6.9)        |
| Other Taxes <sup>1</sup>                                                | 9.12              | 10.17               | 1.05                       | 11.5         |
| Fees and Charges (Excluding Vehicle Quota Premiums)                     | 4.58              | 5.08                | 0.50                       | 10.8         |
| Others                                                                  | 0.75              | 0.77                | 0.02                       | 2.5          |
| Less:                                                                   |                   |                     |                            |              |
| <b>TOTAL EXPENDITURE</b>                                                | <b>112.91</b>     | <b>123.79</b>       | <b>10.88</b>               | <b>9.6</b>   |
| Operating Expenditure                                                   | 89.55             | 97.03               | 7.48                       | 8.3          |
| Development Expenditure                                                 | 23.36             | 26.76               | 3.40                       | 14.6         |
| <b>PRIMARY SURPLUS / DEFICIT</b>                                        | <b>3.71</b>       | <b>(1.01)</b>       |                            |              |
| Less:                                                                   |                   |                     |                            |              |
| <b>SPECIAL TRANSFERS <sup>2</sup></b>                                   | <b>25.12</b>      | <b>23.38</b>        | <b>(1.74)</b>              | <b>(6.9)</b> |
| <b>Special Transfers Excluding Top-ups to Endowment and Trust Funds</b> | <b>3.07</b>       | <b>3.78</b>         |                            |              |
| SG60 Vouchers                                                           | –                 | 2.02                |                            |              |
| CDC Vouchers                                                            | 0.78              | 1.06                |                            |              |
| Other Transfers <sup>3</sup>                                            | 2.29              | 0.69                |                            |              |
| <b>BASIC SURPLUS / DEFICIT</b>                                          | <b>0.64</b>       | <b>(4.79)</b>       |                            |              |
| <b>Top-ups to Endowment and Trust Funds</b>                             | <b>22.05</b>      | <b>19.60</b>        |                            |              |
| Changi Airport Development Fund                                         | –                 | 5.00                |                            |              |
| Coastal and Flood Protection Fund                                       | –                 | 5.00                |                            |              |
| Future Energy Fund                                                      | 5.00              | 5.00                |                            |              |
| National Productivity Fund                                              | 2.00              | 3.00                |                            |              |
| National Research Fund                                                  | 1.80              | 1.50                |                            |              |
| Other Funds <sup>4</sup>                                                | 13.25             | 0.10                |                            |              |
| Add:                                                                    |                   |                     |                            |              |
| <b>NET INVESTMENT RETURNS CONTRIBUTION</b>                              | <b>24.02</b>      | <b>27.14</b>        | <b>3.11</b>                | <b>12.9</b>  |
| <b>OVERALL BUDGET SURPLUS / DEFICIT</b>                                 | <b>2.62</b>       | <b>2.74</b>         |                            |              |
| Add:                                                                    |                   |                     |                            |              |
| <b>CAPITALISATION OF NATIONALLY SIGNIFICANT INFRASTRUCTURE</b>          | <b>4.17</b>       | <b>4.63</b>         | <b>0.46</b>                | <b>11.0</b>  |
| Less:                                                                   |                   |                     |                            |              |
| <b>DEPRECIATION OF NATIONALLY SIGNIFICANT INFRASTRUCTURE</b>            | <b>–</b>          | <b>–</b>            | <b>–</b>                   | <b>n.a.</b>  |
| <b>SINGA INTEREST COSTS AND LOAN EXPENSES <sup>5</sup></b>              | <b>0.38</b>       | <b>0.56</b>         | <b>0.19</b>                | <b>49.3</b>  |
| <b>OVERALL FISCAL POSITION</b>                                          | <b>6.41</b>       | <b>6.81</b>         |                            |              |

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

<sup>1</sup> Other Taxes refer to the Foreign Worker Levy, Water Conservation Tax, Land Betterment Charge, and Annual Tonnage Tax.

<sup>2</sup> Special Transfers include Top-ups to Endowment and Trust Funds.

<sup>3</sup> Other Transfers for Estimated FY2025 include the CIT rebate cash grant, U-Save rebates, Top-ups to Edusave and Post-Secondary Education Accounts, CPF Transition Offset, NS LifeSG credits, Top-ups to self-help groups, Enterprise Innovation Scheme, COL Special Payment, and MediSave top-up scheme. Other Transfers for Revised FY2024 include the COL Special Payment, MediSave top-up scheme, U-Save rebates, CIT rebate cash grant, NS LifeSG credits, CPF Transition Offset, S&CC rebates, Top-ups to self-help groups, and Enterprise Innovation Scheme.

<sup>4</sup> Other Funds for Estimated FY2025 refer to the Cultural Matching Fund. Other Funds for Revised FY2024 consist of GST Voucher Fund, Financial Sector Development Fund, Edusave Endowment Fund, Progressive Wage Credit Scheme Fund, Majulah Package Fund, Bus Service Enhancement Fund, Skills Development Fund, and Public Transport Fund.

<sup>5</sup> SINGA Interest Costs and Loan Expenses include the annual effective interest costs (which is computed based on the yield to maturity multiplied by the face value of the bond) and other ancillary loan expenses incurred in connection with the SINGA. It excludes principal repayment and transfer of loan discount to Development Fund. It is different from the Debt Servicing and Related Costs presented in the Expenditure Estimates and Annex to Expenditure Estimates for Head Y.

## REVIEW OF FINANCIAL YEAR (FY) 2024

The Revised FY2024 fiscal position is summarised in Table 2.1.

### Operating Revenue

Operating Revenue is projected to be \$116.62 billion, which is \$7.98 billion or 7.3% higher than Estimated FY2024. This increase is mainly contributed by higher collections from Corporate Income Tax, Vehicle Quota Premiums, Goods and Services Tax, Personal Income Tax, and Stamp Duty.

Corporate Income Tax collections are projected to be \$30.88 billion, which is \$2.85 billion or 10.2% higher than Estimated FY2024. Personal Income Tax collections are projected to be \$18.96 billion, which is \$889.73 million or 4.9% higher than Estimated FY2024.

Goods and Services Tax collections are projected to be \$20.61 billion, which is \$1.21 billion or 6.3% higher than Estimated FY2024.

Vehicle Quota Premiums are projected to be \$6.54 billion, which is \$1.82 billion or 38.5% higher than Estimated FY2024.

Stamp Duty collections are projected to be \$6.36 billion, which is \$626.83 million or 10.9% higher than Estimated FY2024.

### Total Expenditure

Total Expenditure is projected to be \$112.91 billion, which is \$1.15 billion or 1.0% higher than Estimated FY2024.

### Special Transfers

Special Transfers including Top-ups to Endowment and Trust Funds are projected to be \$25.12 billion.

### Net Investment Returns Contribution (NIRC)

NIRC is projected to be \$24.02 billion, which is \$523.22 million or 2.2% lower than Estimated FY2024.

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

The borrowing proceeds under the Significant Infrastructure Government Loan Act (SINGA) can only be used to finance nationally significant infrastructure. Capitalisation of Nationally Significant Infrastructure is projected to be \$4.17 billion, which is \$78.27 million or 1.9% higher than Estimated FY2024.

SINGA Interest Costs and Loan Expenses are projected to be \$375.64 million, which is \$27.45 million or 6.8% lower than Estimated FY2024.

### Budget for FY2024

Before taking into account Top-ups to Endowment and Trust Funds, NIRC, Capitalisation of Nationally Significant Infrastructure and SINGA Interest Costs and Loan Expenses, the basic surplus is projected to be \$642.30 million, which is an improvement from the basic deficit of \$6.06 billion in Estimated FY2024. After factoring in the Top-ups to Endowment and Trust Funds of \$22.05 billion, NIRC of \$24.02 billion, Capitalisation of Nationally Significant Infrastructure of \$4.17 billion, and SINGA Interest Costs and Loan Expenses of \$375.64 million, the Revised FY2024 overall fiscal position is projected to be a surplus of \$6.41 billion, which is larger than the overall fiscal surplus of \$777.51 million in Estimated FY2024.

TABLE 2.1: FISCAL POSITION IN FY2023 AND FY2024

|                                                                         | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Revised FY2024<br>Compared to |                     |
|-------------------------------------------------------------------------|------------------|---------------------|-------------------|-------------------------------|---------------------|
|                                                                         |                  |                     |                   | Actual<br>FY2023              | Estimated<br>FY2024 |
|                                                                         | \$billion        | \$billion           | \$billion         | %change                       | %change             |
| <b>OPERATING REVENUE</b>                                                | <b>103.44</b>    | <b>108.64</b>       | <b>116.62</b>     | <b>12.74</b>                  | <b>7.35</b>         |
| Corporate Income Tax                                                    | 28.99            | 28.03               | 30.88             | 6.54                          | 10.17               |
| Personal Income Tax                                                     | 17.51            | 18.07               | 18.96             | 8.31                          | 4.92                |
| Withholding Tax                                                         | 2.19             | 2.31                | 2.28              | 4.24                          | (1.03)              |
| Statutory Boards' Contributions                                         | 0.75             | 0.31                | 0.64              | (14.21)                       | 108.44              |
| Assets Taxes                                                            | 5.94             | 6.67                | 6.70              | 12.84                         | 0.40                |
| Customs, Excise and Carbon Taxes                                        | 3.30             | 3.56                | 3.45              | 4.61                          | (3.11)              |
| Goods and Services Tax                                                  | 16.65            | 19.39               | 20.61             | 23.79                         | 6.26                |
| Motor Vehicle Taxes                                                     | 2.11             | 2.84                | 2.51              | 19.25                         | (11.38)             |
| Vehicle Quota Premiums                                                  | 4.49             | 4.72                | 6.54              | 45.74                         | 38.47               |
| Betting Taxes                                                           | 3.17             | 3.26                | 3.23              | 1.65                          | (0.95)              |
| Stamp Duty                                                              | 5.81             | 5.73                | 6.36              | 9.49                          | 10.94               |
| Other Taxes <sup>1</sup>                                                | 7.92             | 8.86                | 9.12              | 15.15                         | 2.97                |
| Fees and Charges (Excluding Vehicle Quota Premiums)                     | 4.06             | 4.25                | 4.58              | 12.85                         | 7.83                |
| Others                                                                  | 0.57             | 0.64                | 0.75              | 32.64                         | 17.69               |
| Less:                                                                   |                  |                     |                   |                               |                     |
| <b>TOTAL EXPENDITURE</b>                                                | <b>105.31</b>    | <b>111.76</b>       | <b>112.91</b>     | <b>7.22</b>                   | <b>1.03</b>         |
| Operating Expenditure                                                   | 83.83            | 88.43               | 89.55             | 6.83                          | 1.27                |
| Development Expenditure                                                 | 21.48            | 23.33               | 23.36             | 8.72                          | 0.13                |
| <b>PRIMARY SURPLUS / DEFICIT</b>                                        | <b>(1.87)</b>    | <b>(3.12)</b>       | <b>3.71</b>       |                               |                     |
| Less:                                                                   |                  |                     |                   |                               |                     |
| <b>SPECIAL TRANSFERS<sup>2</sup></b>                                    | <b>27.07</b>     | <b>23.30</b>        | <b>25.12</b>      | <b>(7.22)</b>                 | <b>7.82</b>         |
| <b>Special Transfers Excluding Top-ups to Endowment and Trust Funds</b> | <b>2.75</b>      | <b>2.94</b>         | <b>3.07</b>       |                               |                     |
| COL Special Payment                                                     | 1.46             | 0.81                | 0.78              |                               |                     |
| CDC Vouchers                                                            | 0.64             | 0.85                | 0.78              |                               |                     |
| MediSave Top-up Scheme                                                  | 0.06             | 0.31                | 0.60              |                               |                     |
| Other Transfers <sup>3</sup>                                            | 0.60             | 0.97                | 0.90              |                               |                     |
| <b>BASIC SURPLUS / DEFICIT</b>                                          | <b>(4.62)</b>    | <b>(6.06)</b>       | <b>0.64</b>       |                               |                     |
| <b>Top-ups to Endowment and Trust Funds</b>                             | <b>24.32</b>     | <b>20.35</b>        | <b>22.05</b>      |                               |                     |
| GST Voucher Fund                                                        | 2.40             | 6.00                | 6.00              |                               |                     |
| Future Energy Fund                                                      | –                | 5.00                | 5.00              |                               |                     |
| Financial Sector Development Fund                                       | –                | 2.00                | 2.00              |                               |                     |
| National Productivity Fund                                              | 4.00             | 2.00                | 2.00              |                               |                     |
| Top-ups to Endowment Funds <sup>4</sup>                                 | 2.30             | 2.00                | 2.00              |                               |                     |
| Bus Service Enhancement Fund                                            | –                | –                   | 0.90              |                               |                     |
| Majulah Package Fund                                                    | 7.50             | –                   | 0.80              |                               |                     |
| Other Funds <sup>5</sup>                                                | 8.12             | 3.35                | 3.35              |                               |                     |
| Add:                                                                    |                  |                     |                   |                               |                     |
| <b>NET INVESTMENT RETURNS CONTRIBUTION</b>                              | <b>22.97</b>     | <b>23.50</b>        | <b>24.02</b>      | <b>4.58</b>                   | <b>2.23</b>         |
| <b>OVERALL BUDGET SURPLUS / DEFICIT</b>                                 | <b>(5.97)</b>    | <b>(2.91)</b>       | <b>2.62</b>       |                               |                     |
| Add:                                                                    |                  |                     |                   |                               |                     |
| <b>CAPITALISATION OF NATIONALLY SIGNIFICANT INFRASTRUCTURE</b>          | <b>3.65</b>      | <b>4.09</b>         | <b>4.17</b>       | <b>14.36</b>                  | <b>1.91</b>         |
| Less:                                                                   |                  |                     |                   |                               |                     |
| <b>DEPRECIATION OF NATIONALLY SIGNIFICANT INFRASTRUCTURE</b>            | <b>–</b>         | <b>–</b>            | <b>–</b>          | <b>n.a.</b>                   | <b>n.a.</b>         |
| <b>SINGA INTEREST COSTS AND LOAN EXPENSES<sup>6</sup></b>               | <b>0.23</b>      | <b>0.40</b>         | <b>0.38</b>       | <b>66.48</b>                  | <b>(6.81)</b>       |
| <b>OVERALL FISCAL POSITION</b>                                          | <b>(2.55)</b>    | <b>0.78</b>         | <b>6.41</b>       |                               |                     |

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

<sup>1</sup> Other Taxes refer to the Foreign Worker Levy, Water Conservation Tax, Land Betterment Charge, and Annual Tonnage Tax.

<sup>2</sup> Special Transfers including Top-ups to Endowment and Trust Funds.

<sup>3</sup> Other Transfers for Revised FY2024 include U-Save rebates, CIT rebate cash grant, NS LifeSG credits, CPF Transition Offset, S&CC Rebates, Top-ups to self-help groups, and Enterprise Innovation Scheme. Other Transfers for Estimated FY2024 include U-Save rebates, CIT rebate cash grant, NS LifeSG credits, CPF Transition Offset, S&CC Rebates, Enterprise Innovation Scheme, GST Voucher Special Payment, Top-ups to self-help groups, and Top-ups to Edusave, Post-Secondary Education and Child Development Accounts. Other Transfers for Actual FY2023 include GST Voucher Special Payment, Top-ups to Edusave, Post-Secondary Education and Child Development Accounts, S&CC rebates, Top-ups to self-help groups, Jobs Support Scheme, and Rental Support Scheme.

<sup>4</sup> Top-ups to Endowment Funds for Revised FY2024 and Estimated FY2024 refer to the Edusave Endowment Fund. Top-ups to Endowment Funds for Actual FY2023 consist of the Medical Endowment Fund, ElderCare Fund, and Community Care Endowment Fund.

<sup>5</sup> Other Funds for Revised FY2024 consist of the National Research Fund, Progressive Wage Credit Scheme Fund, Skills Development Fund, and Public Transport Fund. Other Funds for Estimated FY2024 consist of the National Research Fund, Progressive Wage Credit Scheme Fund, Skills Development Fund, Public Transport Fund, and Legal Aid Fund. Other Funds for Actual FY2023 consist of the Progressive Wage Credit Scheme Fund, Changi Airport Development Fund, Trust Fund for the Employment Credit Schemes, National Research Fund, Community Silver Trust, and Public Transport Fund.

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



# **I**



## **SUMMARY TABLES OF REVENUE AND EXPENDITURE ESTIMATES**



# **REVENUE ESTIMATES**



## TOTAL ESTIMATED RECEIPTS FOR FY2025 BY OBJECT CLASS

| Code       | Revenue Item                                 | Actual<br>FY2023      | Estimated<br>FY2024   | Revised<br>FY2024      | Estimated<br>FY2025    | Change Over Revised FY2024 |            |
|------------|----------------------------------------------|-----------------------|-----------------------|------------------------|------------------------|----------------------------|------------|
|            |                                              | \$                    | \$                    | \$                     | \$                     | \$                         | %          |
| <b>B00</b> | <b>TAX REVENUE</b>                           | <b>94,328,617,413</b> | <b>99,031,080,000</b> | <b>104,749,748,000</b> | <b>110,329,099,000</b> | <b>5,579,351,000</b>       | <b>5.3</b> |
| B10        | INCOME TAX                                   | 49,434,509,625        | 48,718,993,000        | 52,770,587,000         | 55,708,640,000         | 2,938,053,000              | 5.6        |
| B11        | Corporate, Personal and Withholding Tax      | 48,686,592,901        | 48,411,163,000        | 52,128,931,000         | 55,300,919,000         | 3,171,988,000              | 6.1        |
| B111       | Corporate Income Tax                         | 28,985,898,046        | 28,029,268,000        | 30,881,000,000         | 32,669,336,000         | 1,788,336,000              | 5.8        |
| B112       | Personal Income Tax                          | 17,510,279,528        | 18,074,895,000        | 18,964,623,000         | 20,231,123,000         | 1,266,500,000              | 6.7        |
| B113       | Withholding Tax                              | 2,190,415,328         | 2,307,000,000         | 2,283,308,000          | 2,400,460,000          | 117,152,000                | 5.1        |
| B12        | Statutory Boards' Contributions <sup>1</sup> | 747,916,724           | 307,830,000           | 641,656,000            | 407,721,000            | (233,935,000)              | (36.5)     |
| B20        | ASSETS TAXES                                 | 5,937,492,557         | 6,673,029,000         | 6,700,000,000          | 6,894,325,000          | 194,325,000                | 2.9        |
| B21        | Property Tax                                 | 5,936,904,366         | 6,673,000,000         | 6,700,000,000          | 6,894,325,000          | 194,325,000                | 2.9        |
| B211       | Private Properties                           | 5,533,809,745         | 6,274,759,000         | 6,255,903,000          | 6,459,107,000          | 203,204,000                | 3.2        |
| B212       | Statutory Boards                             | 402,851,526           | 397,968,000           | 444,097,000            | 435,218,000            | (8,879,000)                | (2.0)      |
| B219       | Other Properties                             | 243,096               | 273,000               | —                      | —                      | —                          | n.a.       |
| B22        | Estate Duty                                  | 588,190               | 29,000                | —                      | —                      | —                          | n.a.       |
| B221       | Estate Duty                                  | 588,190               | 29,000                | —                      | —                      | —                          | n.a.       |
| B30        | CUSTOMS, EXCISE AND CARBON TAXES             | 3,301,241,924         | 3,564,428,000         | 3,453,479,000          | 4,044,916,000          | 591,437,000                | 17.1       |
| B31        | Excise Duties                                | 3,099,707,538         | 3,350,296,000         | 3,257,465,000          | 3,402,844,000          | 145,379,000                | 4.5        |
| B311       | Petroleum Products                           | 1,012,056,354         | 1,075,494,000         | 980,385,000            | 1,039,208,000          | 58,823,000                 | 6.0        |
| B312       | Tobacco                                      | 1,057,824,462         | 1,141,405,000         | 1,199,594,000          | 1,199,594,000          | —                          | —          |
| B313       | Liquors                                      | 773,410,565           | 793,255,000           | 711,739,000            | 754,443,000            | 42,704,000                 | 6.0        |
| B314       | Motor Vehicles                               | 254,773,886           | 338,577,000           | 364,151,000            | 407,963,000            | 43,812,000                 | 12.0       |
| B315       | CNG Unit Duty                                | 4,042                 | 5,000                 | 3,000                  | 3,000                  | —                          | —          |
| B318       | Other Excise Duties                          | 1,638,229             | 1,560,000             | 1,593,000              | 1,633,000              | 40,000                     | 2.5        |
| B32        | Customs Duties                               | 1,327,961             | 10,452,000            | 4,000                  | 4,000                  | —                          | —          |
| B323       | Liquors                                      | 1,322,937             | 10,448,000            | —                      | —                      | —                          | n.a.       |
| B329       | Other Customs Duties                         | 5,023                 | 4,000                 | 4,000                  | 4,000                  | —                          | —          |
| B33        | Carbon Tax                                   | 200,206,425           | 203,680,000           | 196,010,000            | 642,068,000            | 446,058,000                | 227.6      |
| B331       | Carbon Tax                                   | 200,206,425           | 203,680,000           | 196,010,000            | 642,068,000            | 446,058,000                | 227.6      |
| B40        | MOTOR VEHICLE TAXES                          | 2,107,898,839         | 2,836,552,000         | 2,513,711,000          | 2,567,196,000          | 53,485,000                 | 2.1        |
| B401       | Additional Registration Fees                 | 1,216,092,162         | 1,904,236,000         | 1,604,223,000          | 1,657,708,000          | 53,485,000                 | 3.3        |
| B402       | Road Tax                                     | 861,488,628           | 898,668,000           | 878,545,000            | 878,545,000            | —                          | —          |
| B403       | Special Tax on Heavy Oil Engines             | 18,567,746            | 22,885,000            | 19,479,000             | 19,479,000             | —                          | —          |
| B404       | Non-Motor Vehicle Licences                   | 4,398,195             | 4,314,000             | 4,633,000              | 4,633,000              | —                          | —          |
| B406       | Conversion Premium                           | 7,352,109             | 6,449,000             | 6,831,000              | 6,831,000              | —                          | —          |
| B50        | GOODS AND SERVICES TAX                       | 16,648,053,117        | 19,394,363,000        | 20,609,078,000         | 21,732,555,000         | 1,123,477,000              | 5.5        |
| B60        | BETTING TAXES                                | 3,174,021,231         | 3,257,322,000         | 3,226,366,000          | 3,291,120,000          | 64,754,000                 | 2.0        |
| B70        | STAMP DUTY                                   | 5,806,280,726         | 5,730,538,000         | 6,357,363,000          | 5,921,000,000          | (436,363,000)              | (6.9)      |
| B701       | Stamp Duty                                   | 5,806,280,726         | 5,730,538,000         | 6,357,363,000          | 5,921,000,000          | (436,363,000)              | (6.9)      |

<sup>1</sup> 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.

| Code       | Revenue Item                      | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024     | Estimated<br>FY2025   | Change Over Revised FY2024 |            |
|------------|-----------------------------------|----------------------|----------------------|-----------------------|-----------------------|----------------------------|------------|
|            |                                   | \$                   | \$                   | \$                    | \$                    | \$                         | %          |
| B80        | SELECTIVE CONSUMPTION TAXES       | 335,813,482          | 361,095,000          | 362,014,000           | 402,432,000           | 40,418,000                 | 11.2       |
| B802       | Water Conservation Tax            | 335,813,482          | 361,095,000          | 362,014,000           | 402,432,000           | 40,418,000                 | 11.2       |
| B90        | OTHER TAXES                       | 7,583,305,913        | 8,494,760,000        | 8,757,150,000         | 9,766,915,000         | 1,009,765,000              | 11.5       |
| <b>C00</b> | <b>FEES AND CHARGES</b>           | <b>8,547,675,749</b> | <b>8,971,889,000</b> | <b>11,122,234,000</b> | <b>11,680,444,000</b> | <b>558,210,000</b>         | <b>5.0</b> |
| C10        | LICENCES AND PERMITS              | 5,028,094,521        | 5,304,438,000        | 7,110,079,000         | 7,155,018,000         | 44,939,000                 | 0.6        |
| C11        | Environment                       | 1,737,388            | 1,840,000            | 1,673,000             | 1,716,000             | 43,000                     | 2.6        |
| C12        | Home Affairs                      | 253,886,699          | 275,319,000          | 251,978,000           | 231,491,000           | (20,487,000)               | (8.1)      |
| C13        | Housing and Properties            | 1,246,324            | 1,185,000            | 1,283,000             | 1,315,000             | 32,000                     | 2.5        |
| C14        | Medical and Health                | 2,259,259            | 2,654,000            | 2,306,000             | 2,365,000             | 59,000                     | 2.6        |
| C15        | Commerce                          | 13,769,890           | 12,689,000           | 14,757,000            | 14,885,000            | 128,000                    | 0.9        |
| C16        | Transport and Communication       | 4,627,780,053        | 4,862,574,000        | 6,693,306,000         | 6,755,045,000         | 61,739,000                 | 0.9        |
| C17        | Customs and Excise                | 21,523,636           | 25,262,000           | 25,323,000            | 25,969,000            | 646,000                    | 2.6        |
| C19        | Other Licences and Permits        | 105,891,273          | 122,915,000          | 119,453,000           | 122,232,000           | 2,779,000                  | 2.3        |
| C20        | SERVICE FEES                      | 943,934,715          | 1,009,204,000        | 872,914,000           | 900,607,000           | 27,693,000                 | 3.2        |
| C21        | Admission Charges                 | 4,097,048            | 4,106,000            | 4,394,000             | 4,507,000             | 113,000                    | 2.6        |
| C22        | Environmental Fees                | 236,189,103          | 262,659,000          | 272,976,000           | 265,927,000           | (7,049,000)                | (2.6)      |
| C23        | Fire and Police Services Fees     | 31,392,118           | 26,796,000           | 28,768,000            | 29,500,000            | 732,000                    | 2.5        |
| C25        | Inspection and Certification Fees | 6,618,649            | 7,546,000            | 6,950,000             | 7,127,000             | 177,000                    | 2.5        |
| C27        | Professional Services Fees        | 67,077,061           | 83,008,000           | 28,713,000            | 29,355,000            | 642,000                    | 2.2        |
| C28        | Schools and Institutions Fees     | 298,878,271          | 326,879,000          | 281,566,000           | 308,308,000           | 26,742,000                 | 9.5        |
| C29        | Other Service Fees                | 299,682,465          | 298,210,000          | 249,547,000           | 255,883,000           | 6,336,000                  | 2.5        |
| C30        | SALES OF GOODS                    | 325,723,106          | 430,715,000          | 361,527,000           | 369,056,000           | 7,529,000                  | 2.1        |
| C32        | Publications                      | 5,636,700            | 6,828,000            | 4,177,000             | 4,282,000             | 105,000                    | 2.5        |
| C33        | Commercial Goods                  | 195,993,086          | 338,636,000          | 211,012,000           | 217,359,000           | 6,347,000                  | 3.0        |
| C34        | Search and Supply of Information  | 219,571              | 247,000              | 197,000               | 203,000               | 6,000                      | 3.0        |
| C39        | Stores and Other Goods            | 123,873,749          | 85,004,000           | 146,141,000           | 147,212,000           | 1,071,000                  | 0.7        |
| C40        | RENTAL                            | 1,679,146,067        | 1,596,785,000        | 1,748,215,000         | 1,806,186,000         | 57,971,000                 | 3.3        |
| C41        | Residential Properties            | 826,185,928          | 950,797,000          | 927,824,000           | 987,561,000           | 59,737,000                 | 6.4        |
| C42        | Local and Overseas Quarters       | 1,360,594            | 1,573,000            | 1,458,000             | 1,495,000             | 37,000                     | 2.5        |
| C43        | Premises for Businesses           | 236,309,609          | 188,559,000          | 283,445,000           | 290,661,000           | 7,216,000                  | 2.5        |
| C44        | School Premises                   | 8,440,617            | 9,024,000            | 7,250,000             | 7,436,000             | 186,000                    | 2.6        |
| C49        | Other Premises                    | 606,849,319          | 446,832,000          | 528,238,000           | 519,033,000           | (9,205,000)                | (1.7)      |
| C50        | FINES AND FORFEITURES             | 352,623,812          | 369,447,000          | 765,890,000           | 1,182,265,000         | 416,375,000                | 54.4       |
| C51        | Court Fines and Forfeitures       | 51,706,789           | 61,348,000           | 425,581,000           | 833,404,000           | 407,823,000                | 95.8       |
| C52        | Traffic Fines                     | 40,264,682           | 50,545,000           | 52,995,000            | 54,345,000            | 1,350,000                  | 2.5        |
| C53        | Composition Fines and Penalties   | 28,506,387           | 30,289,000           | 34,229,000            | 35,100,000            | 871,000                    | 2.5        |
| C59        | Other Fines and Penalties         | 232,145,954          | 227,265,000          | 253,085,000           | 259,416,000           | 6,331,000                  | 2.5        |
| C60        | REIMBURSEMENTS                    | 121,910,091          | 161,906,000          | 145,530,000           | 149,233,000           | 3,703,000                  | 2.5        |
| C61        | Recovery of Costs/Expenses        | 35,966,573           | 38,809,000           | 34,716,000            | 35,600,000            | 884,000                    | 2.5        |
| C62        | Reimbursement for Services        | 3,941,500            | 3,770,000            | 3,728,000             | 3,823,000             | 95,000                     | 2.5        |
| C63        | Secondment/Loan of Staff          | 58,514,614           | 81,007,000           | 84,147,000            | 86,287,000            | 2,140,000                  | 2.5        |
| C69        | Other Reimbursements              | 23,487,405           | 38,320,000           | 22,939,000            | 23,523,000            | 584,000                    | 2.5        |

| Code       | Revenue Item                                      | Actual<br>FY2023               | Estimated<br>FY2024    | Revised<br>FY2024      | Estimated<br>FY2025    | Change Over Revised FY2024 |               |
|------------|---------------------------------------------------|--------------------------------|------------------------|------------------------|------------------------|----------------------------|---------------|
|            |                                                   | \$                             | \$                     | \$                     | \$                     | \$                         | %             |
| C90        | OTHER FEES AND CHARGES                            | 96,243,437                     | 99,394,000             | 118,079,000            | 118,079,000            | –                          | –             |
| <b>J00</b> | <b>OTHERS</b>                                     | <b>565,284,721</b>             | <b>637,125,000</b>     | <b>749,809,000</b>     | <b>768,719,000</b>     | <b>18,910,000</b>          | <b>2.5</b>    |
| <b>L00</b> | <b>INVESTMENT AND INTEREST INCOME</b>             | <b>16,185,302,068</b>          | <b>18,808,764,000</b>  | <b>17,135,851,000</b>  | <b>17,400,551,000</b>  | <b>264,700,000</b>         | <b>1.5</b>    |
| L10        | INTEREST                                          | 10,926,928,467                 | 13,519,437,000         | 11,983,125,000         | 12,242,125,000         | 259,000,000                | 2.2           |
| L11        | Interest on Investments                           | 10,849,821,922                 | 13,456,409,000         | 11,885,409,000         | 12,144,409,000         | 259,000,000                | 2.2           |
| L13        | Interest on Bank Accounts                         | 77,106,545                     | 63,028,000             | 97,716,000             | 97,716,000             | –                          | –             |
| L20        | DIVIDENDS                                         | 4,310,854,345                  | 4,111,324,000          | 4,144,072,000          | 4,003,054,000          | (141,018,000)              | (3.4)         |
| L40        | INTEREST ON LOANS                                 | 947,519,256                    | 1,178,003,000          | 1,008,654,000          | 1,155,372,000          | 146,718,000                | 14.5          |
| <b>M00</b> | <b>CAPITAL RECEIPTS</b>                           | <b>17,806,589,109</b>          | <b>30,552,407,000</b>  | <b>25,044,660,000</b>  | <b>19,440,967,000</b>  | <b>(5,603,693,000)</b>     | <b>(22.4)</b> |
| M10        | SALES OF LAND                                     | 17,794,617,070                 | 30,545,615,000         | 24,990,469,000         | 19,439,265,000         | (5,551,204,000)            | (22.2)        |
| M20        | SALES OF CAPITAL GOODS                            | 1,488,308                      | 6,792,000              | 54,191,000             | 1,702,000              | (52,489,000)               | (96.9)        |
| M30        | OTHER CAPITAL RECEIPTS                            | 10,483,731                     | –                      | –                      | –                      | –                          | n.a.          |
| <b>P00</b> | <b>OTHERS (NON-OPERATING REVENUE)<sup>2</sup></b> | <b>217,486,442<sup>3</sup></b> | <b>–</b>               | <b>–</b>               | <b>–</b>               | <b>–</b>                   | <b>n.a.</b>   |
|            | <b>TOTAL RECEIPTS</b>                             | <b>137,650,955,502</b>         | <b>158,001,265,000</b> | <b>158,802,302,000</b> | <b>159,619,780,000</b> | <b>817,478,000</b>         | <b>0.5</b>    |

<sup>2</sup> 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.

<sup>3</sup> This accounts for unutilised monies that were mainly returned from the Deferment Bonus Fund, due to lower-than-projected disbursements for the CPF Deferment Bonus.

## TOTAL ESTIMATED RECEIPTS FOR FY2025 BY CATEGORY AND HEAD OF EXPENDITURE

|       |                                                 |                   |                |             |                 | Investment     |                |                 |
|-------|-------------------------------------------------|-------------------|----------------|-------------|-----------------|----------------|----------------|-----------------|
|       |                                                 | Operating Revenue |                |             |                 | and            |                |                 |
|       |                                                 | Tax               | Fees and       |             |                 | Interest       | Capital        | Total           |
| Code  | Head of Expenditure                             | Revenue           | Charges        | Others      | Total           | Income         | Receipts       | Receipts        |
|       |                                                 | \$                | \$             | \$          | \$              | \$             | \$             | \$              |
| B     | Attorney-General's Chambers                     | –                 | 6,215,000      | –           | 6,215,000       | –              | –              | 6,215,000       |
| C     | Auditor-General's Office                        | –                 | 3,828,000      | –           | 3,828,000       | –              | –              | 3,828,000       |
| E     | Judicature                                      | –                 | 39,833,000     | –           | 39,833,000      | –              | –              | 39,833,000      |
| F     | Parliament                                      | –                 | 612,000        | –           | 612,000         | –              | –              | 612,000         |
| I     | Ministry of Social and Family Development       | –                 | 9,103,000      | –           | 9,103,000       | –              | –              | 9,103,000       |
| J     | Ministry of Defence                             | –                 | 70,618,000     | –           | 70,618,000      | 420,000        | 1,500,000      | 72,538,000      |
| K     | Ministry of Education                           | –                 | 330,458,000    | –           | 330,458,000     | –              | –              | 330,458,000     |
| L     | Ministry of Sustainability and the Environment  | 1,044,500,000     | 667,495,000    | –           | 1,711,995,000   | –              | –              | 1,711,995,000   |
| M     | Ministry of Finance                             | 104,343,791,000   | 560,468,000    | 761,704,000 | 105,665,963,000 | 17,370,722,000 | –              | 123,036,685,000 |
| N     | Ministry of Foreign Affairs                     | –                 | 28,444,000     | 2,734,000   | 31,178,000      | –              | –              | 31,178,000      |
| O     | Ministry of Health                              | –                 | 167,197,000    | –           | 167,197,000     | –              | –              | 167,197,000     |
| P     | Ministry of Home Affairs                        | –                 | 1,046,477,000  | 4,180,000   | 1,050,657,000   | –              | –              | 1,050,657,000   |
| Q     | Ministry of Digital Development and Information | –                 | 11,090,000     | –           | 11,090,000      | –              | –              | 11,090,000      |
| R     | Ministry of Law                                 | 2,363,531,000     | 1,305,325,000  | –           | 3,668,856,000   | 29,409,000     | 19,439,467,000 | 23,137,732,000  |
| S     | Ministry of Manpower                            | –                 | 265,600,000    | –           | 265,600,000     | –              | –              | 265,600,000     |
| T     | Ministry of National Development                | –                 | 132,173,000    | 38,000      | 132,211,000     | –              | –              | 132,211,000     |
| U     | Prime Minister's Office                         | –                 | 8,225,000      | –           | 8,225,000       | –              | –              | 8,225,000       |
| V     | Ministry of Trade and Industry                  | –                 | 28,104,000     | 63,000      | 28,167,000      | –              | –              | 28,167,000      |
| W     | Ministry of Transport                           | 2,577,277,000     | 6,946,768,000  | –           | 9,524,045,000   | –              | –              | 9,524,045,000   |
| X     | Ministry of Culture, Community and Youth        | –                 | 52,411,000     | –           | 52,411,000      | –              | –              | 52,411,000      |
| Total |                                                 | 110,329,099,000   | 11,680,444,000 | 768,719,000 | 122,778,262,000 | 17,400,551,000 | 19,440,967,000 | 159,619,780,000 |

# **EXPENDITURE ESTIMATES**



# TOTAL ESTIMATES OUTLAYS FOR FY2025 BY HEAD OF EXPENDITURE

| Code | Head of Expenditure                                       | Main Estimates        |                       |                        |                        | Development           |                        |
|------|-----------------------------------------------------------|-----------------------|-----------------------|------------------------|------------------------|-----------------------|------------------------|
|      |                                                           | Running Costs         | Transfers             | Other Outlays          | Total                  | Estimates             | Total                  |
|      |                                                           | \$                    | \$                    | \$                     | \$                     | \$                    | \$                     |
| A    | Civil List for the President of the Republic of Singapore | 12,235,300            | –                     | –                      | 12,235,300             | –                     | 12,235,300             |
| B    | Attorney-General's Chambers                               | 282,010,500           | 19,000                | 2,675,100              | 284,704,600            | 5,773,100             | 290,477,700            |
| C    | Auditor-General's Office                                  | 46,230,300            | 10,000                | –                      | 46,240,300             | 205,000               | 46,445,300             |
| D    | Cabinet Office                                            | 1,100,000             | –                     | –                      | 1,100,000              | –                     | 1,100,000              |
| E    | Judicature                                                | 385,473,100           | –                     | –                      | 385,473,100            | 14,914,800            | 400,387,900            |
| F    | Parliament                                                | 48,222,500            | 345,500               | –                      | 48,568,000             | 13,746,000            | 62,314,000             |
| G    | Presidential Councils                                     | 1,672,800             | –                     | –                      | 1,672,800              | –                     | 1,672,800              |
| H    | Public Service Commission                                 | 1,760,800             | –                     | –                      | 1,760,800              | –                     | 1,760,800              |
| I    | Ministry of Social and Family Development                 | 869,019,300           | 4,390,072,500         | 3,238,200              | 5,262,330,000          | 209,177,400           | 5,471,507,400          |
| J    | Ministry of Defence                                       | 22,061,590,400        | 15,253,600            | 22,746,500             | 22,099,590,500         | 2,226,482,800         | 24,326,073,300         |
| K    | Ministry of Education                                     | 9,996,625,100         | 4,451,374,900         | 199,939,200            | 14,647,939,200         | 852,000,000           | 15,499,939,200         |
| L    | Ministry of Sustainability and the Environment            | 2,645,638,900         | 10,452,400            | 2,883,000              | 2,658,974,300          | 1,477,646,700         | 4,136,621,000          |
| M    | Ministry of Finance                                       | 1,220,814,500         | 200,797,200           | 5,235,003,300          | 6,656,615,000          | 127,707,700           | 6,784,322,700          |
| N    | Ministry of Foreign Affairs                               | 464,947,000           | 96,226,800            | 15,000,000             | 576,173,800            | 36,600,000            | 612,773,800            |
| O    | Ministry of Health                                        | 4,068,386,100         | 14,726,926,400        | 15,000                 | 18,795,327,500         | 2,067,888,400         | 20,863,215,900         |
| P    | Ministry of Home Affairs                                  | 7,905,761,900         | 111,659,100           | 10,331,000             | 8,027,752,000          | 1,247,341,500         | 9,275,093,500          |
| Q    | Ministry of Digital Development and Information           | 2,955,436,300         | 153,700               | 1,108,500              | 2,956,698,500          | 103,188,200           | 3,059,886,700          |
| R    | Ministry of Law                                           | 291,008,700           | 24,372,200            | 41,060,900             | 356,441,800            | 138,973,500           | 495,415,300            |
| S    | Ministry of Manpower                                      | 1,088,896,100         | 2,495,910,600         | –                      | 3,584,806,700          | 119,216,800           | 3,704,023,500          |
| T    | Ministry of National Development                          | 7,985,291,800         | 359,688,200           | –                      | 8,344,980,000          | 11,140,637,200        | 19,485,617,200         |
| U    | Prime Minister's Office                                   | 1,108,585,200         | 14,400                | 30,000                 | 1,108,629,600          | 106,620,900           | 1,215,250,500          |
| V    | Ministry of Trade and Industry                            | 1,601,706,200         | 36,453,900            | 74,400                 | 1,638,234,500          | 6,309,880,900         | 7,948,115,400          |
| W    | Ministry of Transport                                     | 2,758,317,900         | 39,701,000            | –                      | 2,798,018,900          | 12,528,311,800        | 15,326,330,700         |
| X    | Ministry of Culture, Community and Youth                  | 2,132,982,700         | 137,844,500           | –                      | 2,270,827,200          | 510,521,900           | 2,781,349,100          |
|      | <b>Ministries &amp; Organs of State</b>                   | <b>69,933,713,400</b> | <b>27,097,275,900</b> | <b>5,534,105,100</b>   | <b>102,565,094,400</b> | <b>39,236,834,600</b> | <b>141,801,929,000</b> |
| Y    | Public Debt                                               | –                     | –                     | 217,333,433,900        | 217,333,433,900        | –                     | 217,333,433,900        |
| Z    | Financial Transfers                                       | –                     | 3,778,469,400         | 38,844,864,100         | 42,623,333,500         | –                     | 42,623,333,500         |
|      | <b>Total</b>                                              | <b>69,933,713,400</b> | <b>30,875,745,300</b> | <b>261,712,403,100</b> | <b>362,521,861,800</b> | <b>39,236,834,600</b> | <b>401,758,696,400</b> |

## MAIN ESTIMATES OUTLAYS FOR FY2025 BY HEAD OF EXPENDITURE

| Code                                             | Head of Expenditure                                       | Estimated<br>FY2024    | Revised<br>FY2024      | Estimated<br>FY2025    | Statutory<br>Expenditure<br>FY2025 | Amount to be<br>voted<br>FY2025 |
|--------------------------------------------------|-----------------------------------------------------------|------------------------|------------------------|------------------------|------------------------------------|---------------------------------|
|                                                  |                                                           | \$                     | \$                     | \$                     | \$                                 | \$                              |
| A                                                | Civil List for the President of the Republic of Singapore | 12,235,300             | 12,235,300             | 12,235,300             | 12,235,300                         | –                               |
| B                                                | Attorney-General's Chambers                               | 262,900,000            | 252,723,100            | 284,704,600            | 2,269,500                          | 282,435,100                     |
| C                                                | Auditor-General's Office                                  | 44,547,900             | 44,176,000             | 46,240,300             | 158,300                            | 46,082,000                      |
| D                                                | Cabinet Office                                            | 1,100,000              | 948,000                | 1,100,000              | –                                  | 1,100,000                       |
| E                                                | Judicature                                                | 376,732,500            | 377,182,700            | 385,473,100            | 10,612,500                         | 374,860,600                     |
| F                                                | Parliament                                                | 49,467,400             | 47,844,300             | 48,568,000             | 783,600                            | 47,784,400                      |
| G                                                | Presidential Councils                                     | 1,289,800              | 1,269,800              | 1,672,800              | –                                  | 1,672,800                       |
| H                                                | Public Service Commission                                 | 1,876,800              | 1,714,800              | 1,760,800              | 1,760,800                          | –                               |
| I                                                | Ministry of Social and Family Development                 | 4,565,896,900          | 4,465,576,500          | 5,262,330,000          | –                                  | 5,262,330,000                   |
| J                                                | Ministry of Defence                                       | 19,364,918,800         | 19,904,918,800         | 22,099,590,500         | –                                  | 22,099,590,500                  |
| K                                                | Ministry of Education                                     | 14,327,475,900         | 14,327,475,900         | 14,647,939,200         | –                                  | 14,647,939,200                  |
| L                                                | Ministry of Sustainability and the Environment            | 2,834,278,600          | 2,763,142,600          | 2,658,974,300          | –                                  | 2,658,974,300                   |
| M                                                | Ministry of Finance                                       | 7,539,826,900          | 6,033,171,900          | 6,656,615,000          | 5,356,300,000                      | 1,300,315,000                   |
| N                                                | Ministry of Foreign Affairs                               | 536,736,600            | 531,671,200            | 576,173,800            | –                                  | 576,173,800                     |
| O                                                | Ministry of Health                                        | 17,400,129,600         | 16,731,031,900         | 18,795,327,500         | –                                  | 18,795,327,500                  |
| P                                                | Ministry of Home Affairs                                  | 7,488,779,300          | 7,632,839,600          | 8,027,752,000          | –                                  | 8,027,752,000                   |
| Q                                                | Ministry of Digital Development and Information           | 2,378,410,000          | 2,576,944,100          | 2,956,698,500          | –                                  | 2,956,698,500                   |
| R                                                | Ministry of Law                                           | 322,221,900            | 316,044,600            | 356,441,800            | –                                  | 356,441,800                     |
| S                                                | Ministry of Manpower                                      | 3,056,864,300          | 2,972,595,000          | 3,584,806,700          | –                                  | 3,584,806,700                   |
| T                                                | Ministry of National Development                          | 7,713,567,200          | 8,807,691,800          | 8,344,980,000          | –                                  | 8,344,980,000                   |
| U                                                | Prime Minister's Office                                   | 619,177,000            | 613,381,400            | 1,108,629,600          | –                                  | 1,108,629,600                   |
| V                                                | Ministry of Trade and Industry                            | 1,628,845,400          | 1,608,611,600          | 1,638,234,500          | –                                  | 1,638,234,500                   |
| W                                                | Ministry of Transport                                     | 2,446,931,800          | 2,536,459,400          | 2,798,018,900          | –                                  | 2,798,018,900                   |
| X                                                | Ministry of Culture, Community and Youth                  | 2,098,737,600          | 2,077,650,500          | 2,270,827,200          | –                                  | 2,270,827,200                   |
| Y                                                | Public Debt                                               | 180,844,154,100        | 100,027,269,000        | 217,333,433,900        | 217,333,433,900                    | –                               |
| Z                                                | Financial Transfers                                       | 40,234,947,200         | 41,968,027,000         | 42,623,333,500         | –                                  | 42,623,333,500                  |
| <b>Total, MAIN ESTIMATES</b>                     |                                                           | <b>316,152,048,800</b> | <b>236,632,596,800</b> | <b>362,521,861,800</b> | <b>222,717,553,900</b>             | <b>139,804,307,900</b>          |
| Less:                                            | Expenses on Land Sales                                    | 43,271,000             | 38,183,300             | 41,014,400             | –                                  | 41,014,400                      |
|                                                  | Expenses on Investments                                   | 6,353,000,000          | 4,798,000,000          | 5,235,000,000          | 5,235,000,000                      | –                               |
|                                                  | Transfers from Consolidated Revenue Account               | 37,290,851,500         | 38,900,942,300         | 38,844,864,100         | –                                  | 38,844,864,100                  |
|                                                  | Loans and Advances (Disbursement)                         | 246,883,900            | 247,383,400            | 258,090,700            | –                                  | 258,090,700                     |
|                                                  | Public Debt                                               | 180,844,154,100        | 100,027,269,000        | 217,333,433,900        | 217,333,433,900                    | –                               |
| <b>Total, OPERATING EXPENDITURE <sup>1</sup></b> |                                                           | <b>91,373,888,300</b>  | <b>92,620,818,800</b>  | <b>100,809,458,700</b> | <b>149,120,000</b>                 | <b>100,660,338,700</b>          |

<sup>1</sup> Includes "Special Transfers excluding Top-ups to Endowment and Trust Funds".

## DEVELOPMENT ESTIMATES OUTLAYS FOR FY2025 BY HEAD OF EXPENDITURE

| Code                                  | Head of Expenditure                             | Amount to be voted    |                       |                       |
|---------------------------------------|-------------------------------------------------|-----------------------|-----------------------|-----------------------|
|                                       |                                                 | Estimated<br>FY2024   | Revised<br>FY2024     | Estimated<br>FY2025   |
|                                       |                                                 | \$                    | \$                    | \$                    |
| B                                     | Attorney-General's Chambers                     | 6,200,000             | 2,850,700             | 5,773,100             |
| C                                     | Auditor-General's Office                        | 864,000               | 569,300               | 205,000               |
| D                                     | Cabinet Office                                  | 2,000,000             | —                     | —                     |
| E                                     | Judicature                                      | 49,710,500            | 53,110,500            | 14,914,800            |
| F                                     | Parliament                                      | 6,676,000             | 912,000               | 13,746,000            |
| I                                     | Ministry of Social and Family Development       | 124,079,000           | 113,123,700           | 209,177,400           |
| J                                     | Ministry of Defence                             | 1,440,390,200         | 1,500,390,200         | 2,226,482,800         |
| K                                     | Ministry of Education                           | 620,000,000           | 451,000,000           | 852,000,000           |
| L                                     | Ministry of Sustainability and the Environment  | 592,239,100           | 609,912,500           | 1,477,646,700         |
| M                                     | Ministry of Finance                             | 161,511,500           | 59,310,600            | 127,707,700           |
| N                                     | Ministry of Foreign Affairs                     | 25,500,000            | 14,500,000            | 36,600,000            |
| O                                     | Ministry of Health                              | 1,374,852,500         | 1,206,573,300         | 2,067,888,400         |
| P                                     | Ministry of Home Affairs                        | 800,560,100           | 886,708,300           | 1,247,341,500         |
| Q                                     | Ministry of Digital Development and Information | 327,254,700           | 253,350,200           | 103,188,200           |
| R                                     | Ministry of Law                                 | 386,904,000           | 366,972,000           | 138,973,500           |
| S                                     | Ministry of Manpower                            | 131,871,700           | 106,419,200           | 119,216,800           |
| T                                     | Ministry of National Development                | 11,610,741,000        | 11,556,626,000        | 11,140,637,200        |
| U                                     | Prime Minister's Office                         | 61,955,200            | 44,478,600            | 106,620,900           |
| V                                     | Ministry of Trade and Industry                  | 7,179,458,100         | 5,156,410,100         | 6,309,880,900         |
| W                                     | Ministry of Transport                           | 12,296,058,800        | 12,366,277,100        | 12,528,311,800        |
| X                                     | Ministry of Culture, Community and Youth        | 349,751,400           | 488,585,000           | 510,521,900           |
| <b>Total, DEVELOPMENT ESTIMATES</b>   |                                                 | <b>37,548,577,800</b> | <b>35,238,079,300</b> | <b>39,236,834,600</b> |
| Less:                                 | Land-Related Expenditure                        | 1,756,976,100         | 1,812,546,900         | 2,575,677,100         |
|                                       | Loans                                           | 12,463,151,000        | 10,066,863,500        | 9,901,000,000         |
|                                       | Loan Repayments                                 | 3,786,182,500         | 3,692,254,500         | 3,640,322,300         |
|                                       | Net Lending                                     | 8,676,968,500         | 6,374,609,000         | 6,260,677,700         |
| <b>Total, DEVELOPMENT EXPENDITURE</b> |                                                 | <b>23,328,450,700</b> | <b>23,358,668,900</b> | <b>26,760,157,500</b> |

## ESTIMATED OUTLAYS FOR FY2025 BY OBJECT CLASS

| Code | Object Class                                                           | Actual<br>FY2023       | Estimated<br>FY2024    | Revised<br>FY2024      | Estimated<br>FY2025    | Change Over Revised FY2024 |             |
|------|------------------------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------|-------------|
|      |                                                                        | \$                     | \$                     | \$                     | \$                     | \$                         | %           |
|      | <b>MAIN ESTIMATES</b>                                                  | <b>153,167,773,453</b> | <b>316,152,048,800</b> | <b>236,632,596,800</b> | <b>362,521,861,800</b> | <b>125,889,265,000</b>     | <b>53.2</b> |
|      | <b>OPERATING EXPENDITURE</b>                                           | <b>86,580,198,409</b>  | <b>91,373,888,300</b>  | <b>92,620,818,800</b>  | <b>100,809,458,700</b> | <b>8,188,639,900</b>       | <b>8.8</b>  |
|      | <i>RUNNING COSTS</i>                                                   | <i>61,103,685,723</i>  | <i>64,132,642,600</i>  | <i>65,784,561,600</i>  | <i>69,933,713,400</i>  | <i>4,149,151,800</i>       | <i>6.3</i>  |
|      | <b>Expenditure on Manpower</b>                                         | <b>10,517,207,971</b>  | <b>11,422,977,200</b>  | <b>11,265,386,900</b>  | <b>11,567,222,600</b>  | <b>301,835,700</b>         | <b>2.7</b>  |
| 1100 | Civil List (Manpower)                                                  | 7,866,676              | 8,021,200              | 8,021,200              | 8,021,200              | –                          | –           |
| 1200 | Political Appointments                                                 | 46,552,012             | 58,629,600             | 52,832,900             | 56,301,300             | 3,468,400                  | 6.6         |
| 1300 | Parliamentary Appointments                                             | 21,372,191             | 22,349,300             | 22,032,600             | 22,827,500             | 794,900                    | 3.6         |
| 1400 | Other Statutory Appointments                                           | 61,352,516             | 62,766,200             | 70,239,900             | 62,132,900             | (8,107,000)                | (11.5)      |
| 1500 | Permanent Staff                                                        | 9,901,011,178          | 10,773,490,100         | 10,553,243,800         | 10,871,177,100         | 317,933,300                | 3.0         |
| 1600 | Temporary, Daily-Rated and Other Staff                                 | 479,053,397            | 492,720,800            | 559,016,500            | 546,762,600            | (12,253,900)               | (2.2)       |
| 1800 | Personnel Central Vote                                                 | –                      | 5,000,000              | –                      | –                      | –                          | n.a.        |
|      | <b>Other Operating Expenditure</b>                                     | <b>27,936,415,877</b>  | <b>29,922,766,600</b>  | <b>29,711,795,000</b>  | <b>32,743,059,600</b>  | <b>3,031,264,600</b>       | <b>10.2</b> |
| 2100 | Consumption of Products and Services                                   | 8,789,889,967          | 9,883,258,900          | 9,105,457,800          | 9,859,393,600          | 753,935,800                | 8.3         |
| 2200 | Civil List (Others)                                                    | 2,767,086              | 4,214,100              | 4,214,100              | 4,214,100              | –                          | –           |
| 2300 | Manpower Development                                                   | 284,920,865            | 328,010,700            | 318,388,600            | 329,098,800            | 10,710,200                 | 3.4         |
| 2400 | International and Public Relations, Public Communications              | 304,095,515            | 297,335,000            | 340,316,800            | 393,050,700            | 52,733,900                 | 15.5        |
| 2600 | Programmes Central Vote                                                | –                      | 10,000,000             | –                      | –                      | –                          | n.a.        |
| 2700 | Asset Acquisition                                                      | 110,892,447            | 102,354,700            | 106,326,600            | 133,531,700            | 27,205,100                 | 25.6        |
| 2800 | Miscellaneous                                                          | 18,028,268             | 17,914,700             | 17,412,600             | 17,576,700             | 164,100                    | 0.9         |
| 2900 | Military Expenditure                                                   | 18,425,821,728         | 19,279,678,500         | 19,819,678,500         | 22,006,194,000         | 2,186,515,500              | 11.0        |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>22,650,061,875</b>  | <b>22,786,898,800</b>  | <b>24,807,379,700</b>  | <b>25,623,431,200</b>  | <b>816,051,500</b>         | <b>3.3</b>  |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards         | 16,076,989,174         | 16,316,067,100         | 17,930,382,600         | 18,570,735,600         | 640,353,000                | 3.6         |
| 3200 | Grants, Subventions and Capital Injections to Educational Institutions | 3,608,548,313          | 3,837,492,800          | 3,854,508,700          | 3,898,348,100          | 43,839,400                 | 1.1         |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations      | 2,964,524,388          | 2,633,338,900          | 3,022,488,400          | 3,154,347,500          | 131,859,100                | 4.4         |
|      | <i>TRANSFERS</i>                                                       | <i>25,476,512,686</i>  | <i>27,241,245,700</i>  | <i>26,836,257,200</i>  | <i>30,875,745,300</i>  | <i>4,039,488,100</i>       | <i>15.1</i> |
| 3500 | Social Transfers to Individuals                                        | 5,041,434,512          | 5,513,017,700          | 5,340,495,000          | 6,945,787,000          | 1,605,292,000              | 30.1        |
| 3600 | Transfers to Institutions and Organisations                            | 17,475,701,302         | 18,572,554,100         | 18,273,735,500         | 19,821,320,000         | 1,547,584,500              | 8.5         |
| 3700 | Special Transfers                                                      | 2,751,190,314          | 2,944,095,700          | 3,067,084,700          | 3,778,469,400          | 711,384,700                | 23.2        |
| 3800 | International Organisations and Overseas Development Assistance        | 208,186,559            | 211,578,200            | 154,942,000            | 330,168,900            | 175,226,900                | 113.1       |
|      | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                                 | <b>66,587,575,044</b>  | <b>224,778,160,500</b> | <b>144,011,778,000</b> | <b>261,712,403,100</b> | <b>117,700,625,100</b>     | <b>81.7</b> |
| 4100 | Expenses on Land Sales                                                 | 31,077,994             | 43,271,000             | 38,183,300             | 41,014,400             | 2,831,100                  | 7.4         |
| 4200 | Expenses on Investments                                                | 3,604,505,209          | 6,353,000,000          | 4,798,000,000          | 5,235,000,000          | 437,000,000                | 9.1         |
| 4300 | Debt Servicing and Related Costs                                       | 576,769,882            | 844,154,100            | 358,885,200            | 1,333,433,900          | 974,548,700                | 271.5       |
| 4400 | Principal Repayments                                                   | 25,638,612,900         | 180,000,000,000        | 99,668,383,800         | 216,000,000,000        | 116,331,616,200            | 116.7       |
| 4500 | Transfers from Consolidated Revenue Account                            | 36,517,667,786         | 37,290,851,500         | 38,900,942,300         | 38,844,864,100         | (56,078,200)               | (0.1)       |
| 4600 | Loans and Advances (Disbursement)                                      | 218,941,273            | 246,883,900            | 247,383,400            | 258,090,700            | 10,707,300                 | 4.3         |

| Code | Object Class                                   | Actual<br>FY2023       | Estimated<br>FY2024    | Revised<br>FY2024      | Estimated<br>FY2025    | Change Over Revised FY2024 |             |
|------|------------------------------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------|-------------|
|      |                                                | \$                     | \$                     | \$                     | \$                     | \$                         | %           |
|      | <b>DEVELOPMENT ESTIMATES</b>                   | <b>30,208,541,122</b>  | <b>37,548,577,800</b>  | <b>35,238,079,300</b>  | <b>39,236,834,600</b>  | <b>3,998,755,300</b>       | <b>11.3</b> |
|      | <b>DEVELOPMENT EXPENDITURE</b>                 | <b>21,484,925,865</b>  | <b>23,328,450,700</b>  | <b>23,358,668,900</b>  | <b>26,760,157,500</b>  | <b>3,401,488,600</b>       | <b>14.6</b> |
| 5100 | Government Development                         | 9,235,535,644          | 10,596,340,700         | 10,368,508,000         | 12,875,238,400         | 2,506,730,400              | 24.2        |
| 5200 | Grants and Capital Injections to Organisations | 12,249,390,221         | 12,732,110,000         | 12,990,160,900         | 13,884,919,100         | 894,758,200                | 6.9         |
|      | <b>OTHER DEVELOPMENT FUND OUTLAYS</b>          | <b>8,723,615,257</b>   | <b>14,220,127,100</b>  | <b>11,879,410,400</b>  | <b>12,476,677,100</b>  | <b>597,266,700</b>         | <b>5.0</b>  |
| 5500 | Land-Related Expenditure                       | 1,845,919,451          | 1,756,976,100          | 1,812,546,900          | 2,575,677,100          | 763,130,200                | 42.1        |
| 5600 | Loans                                          | 6,877,695,806          | 12,463,151,000         | 10,066,863,500         | 9,901,000,000          | (165,863,500)              | (1.6)       |
|      | Loan Repayments <sup>1</sup>                   | (4,252,716,873)        | 3,786,182,500          | 3,692,254,500          | 3,640,322,300          | (51,932,200)               | (1.4)       |
|      | Net Lending                                    | 11,130,412,679         | 8,676,968,500          | 6,374,609,000          | 6,260,677,700          | (113,931,300)              | (1.8)       |
|      | <b>TOTAL OUTLAYS</b>                           | <b>183,376,314,575</b> | <b>353,700,626,600</b> | <b>271,870,676,100</b> | <b>401,758,696,400</b> | <b>129,888,020,300</b>     | <b>47.8</b> |
|      | Less:                                          |                        |                        |                        |                        |                            |             |
|      | Other Consolidated Fund Outlays                | 66,587,575,044         | 224,778,160,500        | 144,011,778,000        | 261,712,403,100        | 117,700,625,100            | 81.7        |
|      | Other Development Fund Outlays                 | 8,723,615,257          | 14,220,127,100         | 11,879,410,400         | 12,476,677,100         | 597,266,700                | 5.0         |
|      | <b>TOTAL EXPENDITURE<sup>2</sup></b>           | <b>108,065,124,274</b> | <b>114,702,339,000</b> | <b>115,979,487,700</b> | <b>127,569,616,200</b> | <b>11,590,128,500</b>      | <b>10.0</b> |

<sup>1</sup> Repayments of government loans by Statutory Boards and public enterprises.

<sup>2</sup> Includes "Special Transfers excluding Top-ups to Endowment and Trust Funds".

## TOTAL EXPENDITURE FOR FY2025 BY SECTOR AND MINISTRY

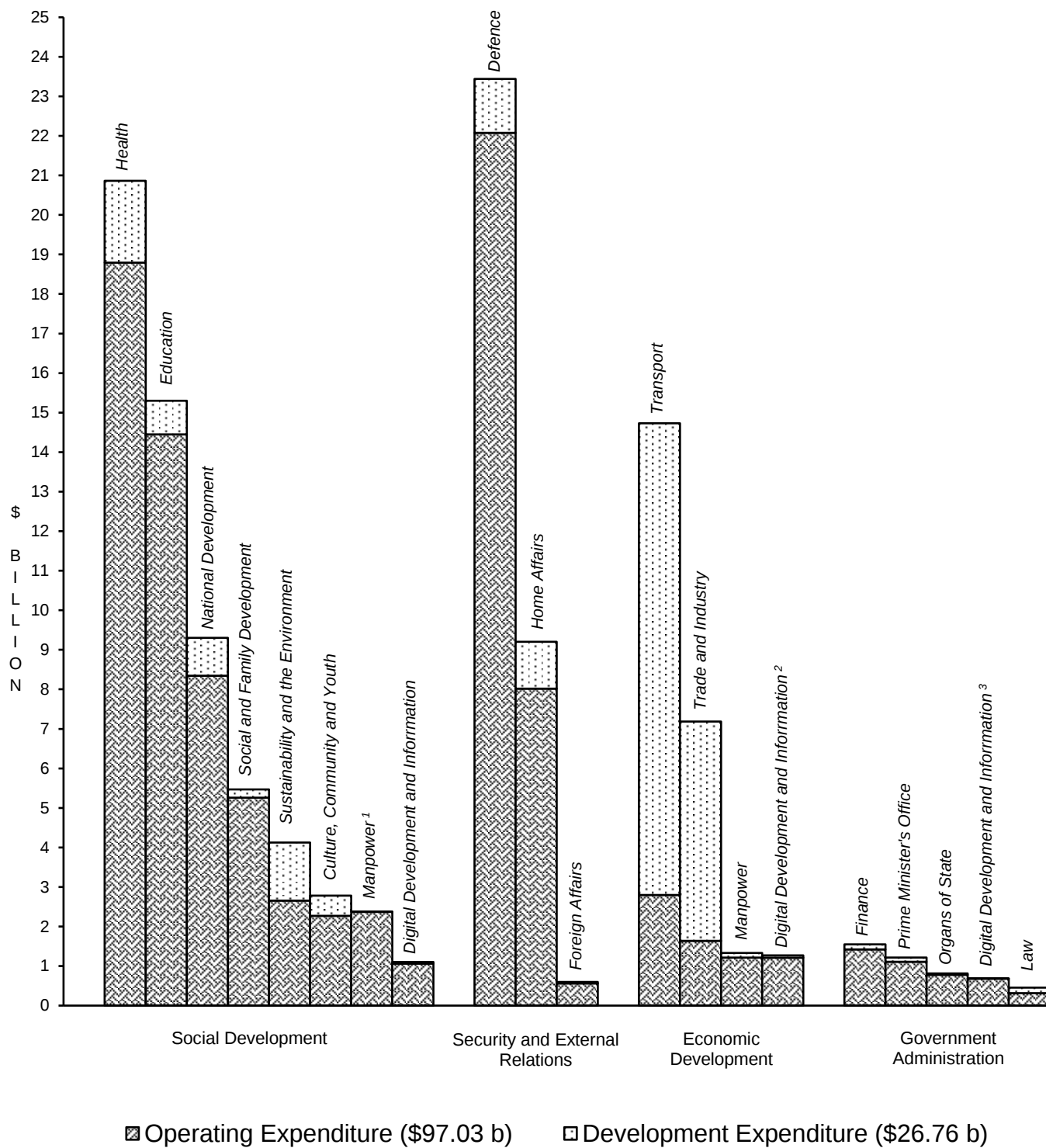
| Sector/Ministry                                  | Expenditure           |             | Expenditure           |             | Total                  | Expenditure |
|--------------------------------------------------|-----------------------|-------------|-----------------------|-------------|------------------------|-------------|
|                                                  | Operating             | Allocation  | Development           | Allocation  |                        | Allocation  |
|                                                  | \$                    | %           | \$                    | %           | \$                     | %           |
| <b>Social Development</b>                        | <b>55,208,671,100</b> | <b>56.9</b> | <b>6,108,518,700</b>  | <b>22.8</b> | <b>61,317,189,800</b>  | <b>49.5</b> |
| Health                                           | 18,795,312,500        | 19.4        | 2,067,888,400         | 7.7         | 20,863,200,900         | 16.9        |
| Education                                        | 14,448,000,000        | 14.9        | 852,000,000           | 3.2         | 15,300,000,000         | 12.4        |
| National Development                             | 8,344,980,000         | 8.6         | 957,520,700           | 3.6         | 9,302,500,700          | 7.5         |
| Social and Family Development                    | 5,259,091,800         | 5.4         | 209,177,400           | 0.8         | 5,468,269,200          | 4.4         |
| Sustainability and the Environment               | 2,656,091,300         | 2.7         | 1,468,473,000         | 5.5         | 4,124,564,300          | 3.3         |
| Culture, Community and Youth                     | 2,270,827,200         | 2.3         | 510,521,900           | 1.9         | 2,781,349,100          | 2.2         |
| Manpower <sup>1</sup>                            | 2,371,057,800         | 2.4         | 1,982,800             | —           | 2,373,040,600          | 1.9         |
| Digital Development and Information              | 1,063,310,500         | 1.1         | 40,954,500            | 0.2         | 1,104,265,000          | 0.9         |
| <b>Security &amp; External Relations</b>         | <b>30,655,438,800</b> | <b>31.6</b> | <b>2,585,424,300</b>  | <b>9.7</b>  | <b>33,240,863,100</b>  | <b>26.9</b> |
| Defence                                          | 22,076,844,000        | 22.8        | 1,363,482,800         | 5.1         | 23,440,326,800         | 18.9        |
| Home Affairs                                     | 8,017,421,000         | 8.3         | 1,185,341,500         | 4.4         | 9,202,762,500          | 7.4         |
| Foreign Affairs                                  | 561,173,800           | 0.6         | 36,600,000            | 0.1         | 597,773,800            | 0.5         |
| <b>Economic Development</b>                      | <b>6,861,471,100</b>  | <b>7.1</b>  | <b>17,655,004,700</b> | <b>66.0</b> | <b>24,516,475,800</b>  | <b>19.8</b> |
| Transport                                        | 2,798,018,900         | 2.9         | 11,931,803,200        | 44.6        | 14,729,822,100         | 11.9        |
| Trade and Industry                               | 1,638,160,100         | 1.7         | 5,547,002,600         | 20.7        | 7,185,162,700          | 5.8         |
| Manpower                                         | 1,213,748,900         | 1.3         | 117,234,000           | 0.4         | 1,330,982,900          | 1.1         |
| Digital Development and Information <sup>2</sup> | 1,211,543,200         | 1.2         | 58,964,900            | 0.2         | 1,270,508,100          | 1.0         |
| <b>Government Administration</b>                 | <b>4,305,408,300</b>  | <b>4.4</b>  | <b>411,209,800</b>    | <b>1.5</b>  | <b>4,716,618,100</b>   | <b>3.8</b>  |
| Finance                                          | 1,421,611,700         | 1.5         | 127,707,700           | 0.5         | 1,549,319,400          | 1.3         |
| Prime Minister's Office                          | 1,108,599,600         | 1.1         | 106,620,900           | 0.4         | 1,215,220,500          | 1.0         |
| Organs Of State                                  | 779,079,800           | 0.8         | 34,638,900            | 0.1         | 813,718,700            | 0.7         |
| Digital Development and Information <sup>3</sup> | 680,736,300           | 0.7         | 3,268,800             | —           | 684,005,100            | 0.6         |
| Law                                              | 315,380,900           | 0.3         | 138,973,500           | 0.5         | 454,354,400            | 0.4         |
| <b>TOTAL EXPENDITURE</b>                         | <b>97,030,989,300</b> | <b>100</b>  | <b>26,760,157,500</b> | <b>100</b>  | <b>123,791,146,800</b> | <b>100</b>  |

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

<sup>2</sup> Digital Development 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.

<sup>3</sup> Digital Development and Information expenditure under the Government Administration sector refers to expenditure under the Smart Nation Group programme and Government Technology Agency programme.

## TOTAL EXPENDITURE FOR FY2025 BY SECTOR AND MINISTRY



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

<sup>2</sup> Digital Development 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.

<sup>3</sup> Digital Development and Information expenditure under the Government Administration sector refers to expenditure under the Smart Nation Group programme and Government Technology Agency programme.

## COMPARISON OF ESTIMATED FY2025 AND REVISED FY2024 TOTAL EXPENDITURE

| Sector/Ministry                                  | Revised<br>FY2024      | Allocation  | Estimated<br>FY2025    | Allocation  | Change Over Revised FY2024 |             |
|--------------------------------------------------|------------------------|-------------|------------------------|-------------|----------------------------|-------------|
|                                                  | \$                     | %           | \$                     | %           | \$                         | %           |
| <b>Social Development</b>                        | <b>55,944,570,600</b>  | <b>49.5</b> | <b>61,317,189,800</b>  | <b>49.5</b> | <b>5,372,619,200</b>       | <b>9.6</b>  |
| Health                                           | 17,937,530,200         | 15.9        | 20,863,200,900         | 16.9        | 2,925,670,700              | 16.3        |
| Education                                        | 14,583,000,000         | 12.9        | 15,300,000,000         | 12.4        | 717,000,000                | 4.9         |
| National Development                             | 10,053,547,700         | 8.9         | 9,302,500,700          | 7.5         | (751,047,000)              | (7.5)       |
| Social and Family Development                    | 4,572,470,000          | 4.0         | 5,468,269,200          | 4.4         | 895,799,200                | 19.6        |
| Sustainability and the Environment               | 3,346,272,400          | 3.0         | 4,124,564,300          | 3.3         | 778,291,900                | 23.3        |
| Culture, Community and Youth                     | 2,566,235,500          | 2.3         | 2,781,349,100          | 2.2         | 215,113,600                | 8.4         |
| Manpower <sup>1</sup>                            | 1,868,767,400          | 1.7         | 2,373,040,600          | 1.9         | 504,273,200                | 27.0        |
| Digital Development and Information              | 1,016,747,400          | 0.9         | 1,104,265,000          | 0.9         | 87,517,600                 | 8.6         |
| <b>Security &amp; External Relations</b>         | <b>29,885,628,400</b>  | <b>26.5</b> | <b>33,240,863,100</b>  | <b>26.9</b> | <b>3,355,234,700</b>       | <b>11.2</b> |
| Defence                                          | 20,849,571,800         | 18.5        | 23,440,326,800         | 18.9        | 2,590,755,000              | 12.4        |
| Home Affairs                                     | 8,501,285,400          | 7.5         | 9,202,762,500          | 7.4         | 701,477,100                | 8.3         |
| Foreign Affairs                                  | 534,771,200            | 0.5         | 597,773,800            | 0.5         | 63,002,600                 | 11.8        |
| <b>Economic Development</b>                      | <b>22,996,409,600</b>  | <b>20.4</b> | <b>24,516,475,800</b>  | <b>19.8</b> | <b>1,520,066,200</b>       | <b>6.6</b>  |
| Transport                                        | 14,677,402,700         | 13.0        | 14,729,822,100         | 11.9        | 52,419,400                 | 0.4         |
| Trade and Industry                               | 5,990,874,900          | 5.3         | 7,185,162,700          | 5.8         | 1,194,287,800              | 19.9        |
| Manpower                                         | 1,210,246,800          | 1.1         | 1,330,982,900          | 1.1         | 120,736,100                | 10.0        |
| Digital Development and Information <sup>2</sup> | 1,117,885,200          | 1.0         | 1,270,508,100          | 1.0         | 152,622,900                | 13.7        |
| <b>Government Administration</b>                 | <b>4,085,794,400</b>   | <b>3.6</b>  | <b>4,716,618,100</b>   | <b>3.8</b>  | <b>630,823,700</b>         | <b>15.4</b> |
| Finance                                          | 1,294,472,500          | 1.1         | 1,549,319,400          | 1.3         | 254,846,900                | 19.7        |
| Prime Minister's Office                          | 657,830,000            | 0.6         | 1,215,220,500          | 1.0         | 557,390,500                | 84.7        |
| Organs Of State                                  | 793,732,800            | 0.7         | 813,718,700            | 0.7         | 19,985,900                 | 2.5         |
| Digital Development and Information <sup>3</sup> | 694,962,300            | 0.6         | 684,005,100            | 0.6         | (10,957,200)               | (1.6)       |
| Law                                              | 644,796,800            | 0.6         | 454,354,400            | 0.4         | (190,442,400)              | (29.5)      |
| <b>TOTAL EXPENDITURE</b>                         | <b>112,912,403,000</b> | <b>100</b>  | <b>123,791,146,800</b> | <b>100</b>  | <b>10,878,743,800</b>      | <b>9.6</b>  |

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

<sup>2</sup> Digital Development 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.

<sup>3</sup> Digital Development and Information expenditure under the Government Administration sector refers to expenditure under the Smart Nation Group programme and Government Technology Agency programme.

## **II**

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# **STATEMENT OF ASSETS AND LIABILITIES**



# STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST MARCH 2024

|                                      | Actual<br>FY2023<br>\$   |
|--------------------------------------|--------------------------|
| <b>ASSETS</b>                        |                          |
| CASH                                 | 78,099,853,168           |
| INVESTMENTS                          | 1,700,513,723,598        |
| Government Stocks                    | 375,998,109,646          |
| Other Investments – Quoted           | 578,200,586,111          |
| Other Investments – Unquoted         | 737,716,572,793          |
| Deposits with Investment Agents      | 8,598,455,048            |
|                                      | <b>1,778,613,576,766</b> |
| <b>LIABILITIES</b>                   |                          |
| DEPOSIT ACCOUNTS                     | 43,311,095,102           |
| FUND SET ASIDE FOR SPECIFIC PURPOSES | 1,426,144,772,327        |
| Development Fund                     | 128,672,745,550          |
| Contingencies Fund                   | 4,000,000,000            |
| Development Contingencies Fund       | 2,000,000,000            |
| Government Securities Fund           | 1,208,926,832,974        |
| Developmental Investment Fund        | 13,580,802,734           |
| Pension Fund                         | 12,017,245,178           |
| Saver - Premium Fund                 | 1,832,042,002            |
| INVEST Fund                          | 2,123,478,043            |
| Edusave Endowment Fund               | 6,828,736,904            |
| LifeLong Learning Endowment Fund     | 5,106,925,756            |
| Medical Endowment Fund               | 6,370,431,043            |
| ElderCare Fund                       | 4,175,517,700            |
| CONNECT Fund                         | 568,814,024              |
| Community Care Endowment Fund        | 2,740,490,934            |
| National Research Fund               | 2,846,935,271            |
| Goods and Services Tax Voucher Fund  | 8,403,629,816            |
| Pioneer Generation Fund              | 5,518,560,423            |
| Merdeka Generation Fund              | 5,550,032,213            |
| Long-Term Care Support Fund          | 4,856,262,251            |
| Public Transport Fund                | 25,289,513               |
| GENERAL BALANCE                      |                          |
| Consolidated Fund                    | 309,157,709,337          |
|                                      | <b>1,778,613,576,766</b> |

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



### **III**



## **EXPENDITURE ESTIMATES BY HEAD OF EXPENDITURE**



## **Organs of State**

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

Head B Attorney-General's Chambers

Head C Auditor-General's Office

Head D Cabinet Office

Head E Judicature

Head F Parliament

Head G Presidential Councils

Head H Public Service Commission



HEAD A

CIVIL LIST FOR THE PRESIDENT OF THE REPUBLIC OF SINGAPORE

OVERVIEW

Mission Statement

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

FY2025 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class                       | Actual     | Estimated  | Revised    | Estimated  | Change Over Revised FY2024 |   |
|------|------------------------------------|------------|------------|------------|------------|----------------------------|---|
|      |                                    | FY2023     | FY2024     | FY2024     | FY2025     |                            |   |
|      |                                    | \$         | \$         | \$         | \$         | \$                         | % |
|      | TOTAL EXPENDITURE                  | 10,633,762 | 12,235,300 | 12,235,300 | 12,235,300 | -                          | - |
|      | MAIN ESTIMATES                     |            |            |            |            |                            |   |
|      | OPERATING EXPENDITURE <sup>1</sup> | 10,633,762 | 12,235,300 | 12,235,300 | 12,235,300 | -                          | - |
|      | RUNNING COSTS                      | 10,633,762 | 12,235,300 | 12,235,300 | 12,235,300 | -                          | - |
|      | Expenditure on Manpower            | 7,866,676  | 8,021,200  | 8,021,200  | 8,021,200  | -                          | - |
| 1100 | Civil List (Manpower)              | 7,866,676  | 8,021,200  | 8,021,200  | 8,021,200  | -                          | - |
|      | Other Operating Expenditure        | 2,767,086  | 4,214,100  | 4,214,100  | 4,214,100  | -                          | - |
| 2200 | Civil List (Others)                | 2,767,086  | 4,214,100  | 4,214,100  | 4,214,100  | -                          | - |

<sup>1</sup> Statutory Expenditure.

Establishment List

| Category/Personnel                 | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>CIVIL LIST</b>                  | <b>67</b>        | <b>74</b>           | <b>75</b>         | <b>75</b>           |
| President                          | 1                | 1                   | 1                 | 1                   |
| Administrative                     | 1                | 1                   | –                 | –                   |
| Aide-de-Camp                       | 3                | 3                   | 4                 | 4                   |
| 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) | 26               | 26                  | 27                | 27                  |
| Management Support Scheme (2008)   | 1                | 1                   | 1                 | 1                   |
| Operations Support                 | 1                | 1                   | 1                 | 1                   |
| Shorthand Writers                  | 2                | 2                   | 2                 | 2                   |
| <b>TOTAL</b>                       | <b>67</b>        | <b>74</b>           | <b>75</b>         | <b>75</b>           |

**FY2024 BUDGET**

The revised FY2024 budget for the Civil List is \$12.24 million. There is no revision to the budget for FY2024.

**FY2025 BUDGET**

The FY2025 provision for the Civil List is unchanged from the revised FY2024 provision.

|                              | Revised<br>FY2024<br>\$ | Estimated<br>FY2025<br>\$ |
|------------------------------|-------------------------|---------------------------|
| <u>CLASS I</u>               | <u>1,646,400</u>        | <u>1,646,400</u>          |
| The Privy Purse              | 1,568,900               | 1,568,900                 |
| Acting President's Allowance | 4,500                   | 4,500                     |
| Entertainment Allowance      | 73,000                  | 73,000                    |
| <u>CLASS II</u>              |                         |                           |
| Salaries of Personal Staff   | 6,696,700               | 6,696,700                 |
| <u>CLASS III</u>             |                         |                           |
| Expenses of Household        | 3,342,200               | 3,342,200                 |
| <u>CLASS IV</u>              |                         |                           |
| Special Services             | 550,000                 | 550,000                   |
|                              | <u>12,235,300</u>       | <u>12,235,300</u>         |

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

Total Expenditure by Programme

| Code | Programme            | Running<br>Costs | Transfers | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure |
|------|----------------------|------------------|-----------|--------------------------|----------------------------|----------------------|
|      |                      | \$               | \$        | \$                       | \$                         | \$                   |
| A-A  | Civil List Programme | 12,235,300       | –         | 12,235,300               | –                          | 12,235,300           |
|      | Total                | 12,235,300       | –         | 12,235,300               | –                          | 12,235,300           |

## HEAD B

### ATTORNEY-GENERAL'S CHAMBERS

#### OVERVIEW

##### Mission Statement

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

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|      |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
|      | <b>TOTAL EXPENDITURE</b>                                               | <b>228,203,541</b> | <b>269,000,000</b>  | <b>253,770,100</b> | <b>287,802,600</b>  | <b>34,032,500</b>          | <b>13.4</b> |
|      | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |             |
|      | <b>OPERATING EXPENDITURE<sup>1</sup></b>                               | <b>220,527,775</b> | <b>262,800,000</b>  | <b>250,919,400</b> | <b>282,029,500</b>  | <b>31,110,100</b>          | <b>12.4</b> |
|      | <i>RUNNING COSTS</i>                                                   | <i>220,513,204</i> | <i>262,780,300</i>  | <i>250,900,400</i> | <i>282,010,500</i>  | <i>31,110,100</i>          | <i>12.4</i> |
|      | <b>Expenditure on Manpower</b>                                         | <b>162,700,352</b> | <b>174,630,000</b>  | <b>182,393,300</b> | <b>195,813,100</b>  | <b>13,419,800</b>          | <b>7.4</b>  |
| 1400 | Other Statutory Appointments                                           | 7,037,212          | 7,600,000           | 8,469,500          | 7,400,000           | (1,069,500)                | (12.6)      |
| 1500 | Permanent Staff                                                        | 155,587,458        | 166,953,000         | 173,807,100        | 188,320,400         | 14,513,300                 | 8.4         |
| 1600 | Temporary, Daily-Rated and Other Staff                                 | 75,682             | 77,000              | 116,700            | 92,700              | (24,000)                   | (20.6)      |
|      | <b>Other Operating Expenditure</b>                                     | <b>54,152,852</b>  | <b>79,490,300</b>   | <b>60,242,200</b>  | <b>77,537,400</b>   | <b>17,295,200</b>          | <b>28.7</b> |
| 2100 | Consumption of Products and Services                                   | 46,623,631         | 67,160,700          | 49,538,300         | 60,347,400          | 10,809,100                 | 21.8        |
| 2300 | Manpower Development                                                   | 4,599,071          | 8,105,900           | 5,900,600          | 8,657,600           | 2,757,000                  | 46.7        |
| 2400 | International and Public Relations, Public Communications              | 2,044,900          | 3,193,300           | 3,467,100          | 7,169,100           | 3,702,000                  | 106.8       |
| 2700 | Asset Acquisition                                                      | 74,506             | 186,400             | 422,900            | 347,300             | (75,600)                   | (17.9)      |
| 2800 | Miscellaneous                                                          | 810,745            | 844,000             | 913,300            | 1,016,000           | 102,700                    | 11.2        |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>3,660,000</b>   | <b>8,660,000</b>    | <b>8,264,900</b>   | <b>8,660,000</b>    | <b>395,100</b>             | <b>4.8</b>  |
| 3200 | Grants, Subventions and Capital Injections to Educational Institutions | 3,660,000          | 8,660,000           | 8,264,900          | 8,660,000           | 395,100                    | 4.8         |
|      | <i>TRANSFERS</i>                                                       | <i>14,571</i>      | <i>19,700</i>       | <i>19,000</i>      | <i>19,000</i>       | <i>—</i>                   | <i>—</i>    |
| 3800 | International Organisations and Overseas Development Assistance        | 14,571             | 19,700              | 19,000             | 19,000              | —                          | —           |
|      | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                                 | <b>48,200</b>      | <b>100,000</b>      | <b>1,803,700</b>   | <b>2,675,100</b>    | <b>871,400</b>             | <b>48.3</b> |
| 4600 | Loans and Advances (Disbursement)                                      | 48,200             | 100,000             | 1,803,700          | 2,675,100           | 871,400                    | 48.3        |

<sup>1</sup> Estimated FY2025 includes \$2,269,500 Statutory Expenditure (\$2,200,000 Expenditure on Manpower and \$69,500 Other Operating Expenditure).

| Code | Object Class            | Actual    | Estimated | Revised   | Estimated | Change Over Revised FY2024 |       |
|------|-------------------------|-----------|-----------|-----------|-----------|----------------------------|-------|
|      |                         | FY2023    | FY2024    | FY2024    | FY2025    |                            |       |
|      |                         | \$        | \$        | \$        | \$        | \$                         | %     |
|      | DEVELOPMENT ESTIMATES   |           |           |           |           |                            |       |
|      | DEVELOPMENT EXPENDITURE | 7,675,767 | 6,200,000 | 2,850,700 | 5,773,100 | 2,922,400                  | 102.5 |
| 5100 | Government Development  | 7,675,767 | 6,200,000 | 2,850,700 | 5,773,100 | 2,922,400                  | 102.5 |

Establishment List

| Category/Personnel                  | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>OTHER STATUTORY APPOINTMENTS</b> | <b>4</b>         | <b>4</b>            | <b>4</b>          | <b>5</b>            |
| Attorney-General                    | 1                | 1                   | 1                 | 1                   |
| Deputy Attorney-General             | 3                | 3                   | 3                 | 4                   |
| <b>PERMANENT STAFF</b>              | <b>608</b>       | <b>678</b>          | <b>718</b>        | <b>715</b>          |
| Accounting Profession (2008)        | 4                | 4                   | –                 | –                   |
| Corporate Support                   | 7                | 7                   | 6                 | 6                   |
| Finance Profession Scheme (2024)    | –                | –                   | 3                 | 3                   |
| Information Service (2008)          | 2                | 2                   | 3                 | 3                   |
| Legal                               | 342              | 386                 | 396               | 396                 |
| Management Executive Scheme (2008)  | 212              | 238                 | 275               | 272                 |
| Management Support Scheme (2008)    | 30               | 30                  | 24                | 24                  |
| Operations Support                  | 11               | 11                  | 11                | 11                  |
| <b>TOTAL</b>                        | <b>612</b>       | <b>682</b>          | <b>722</b>        | <b>720</b>          |

## **FY2024 BUDGET**

The revised FY2024 expenditure of the Attorney-General's Chambers (AGC) is \$253.77 million, an increase of \$25.57 million or 11.2% over the actual FY2023 expenditure of \$228.20 million. Of this, \$250.92 million or 98.9% is for operating expenditure and \$2.85 million or 1.1% is for development expenditure.

### ***Operating Expenditure***

The revised FY2024 operating expenditure of \$250.92 million is an increase of \$30.39 million or 13.8% over the actual FY2023 operating expenditure of \$220.53 million. This is mainly due to an increase in expenditure on manpower and other operating expenditure.

### ***Development Expenditure***

The revised FY2024 development expenditure of \$2.85 million is a decrease of \$4.83 million or 62.9% from the actual FY2023 development expenditure of \$7.68 million. This is due to lower expenditure on IT system projects and other development projects.

## **FY2025 BUDGET**

The FY2025 total expenditure of AGC is projected to be \$287.80 million, an increase of \$34.03 million or 13.4% over the revised FY2024 estimate of \$253.77 million. Of this, \$282.03 million or 98.0% is for operating expenditure and \$5.77 million or 2.0% is for development expenditure.

### ***Operating Expenditure***

FY2025 operating expenditure is projected to be \$282.03 million, an increase of \$31.11 million or 12.4% over the revised FY2024 operating expenditure of \$250.92 million. This is mainly due to an increase in expenditure on manpower and operating cost for IT system projects.

### ***Development Expenditure***

FY2025 development expenditure is projected to be \$5.77 million, an increase of \$2.92 million or 102.5% from the revised FY2024 development expenditure of \$2.85 million. This is due to higher expenditure on IT system projects.

### ***Other Consolidated Fund Outlays***

Advances for FY2025 are projected to be \$2.68 million, to cater to travel-related needs of AGC officers and other operational needs.

### Total Expenditure by Programme

| Code | Programme                | Running<br>Costs   | Transfers     | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure |
|------|--------------------------|--------------------|---------------|--------------------------|----------------------------|----------------------|
|      |                          | \$                 | \$            | \$                       | \$                         | \$                   |
| B-A  | Legal Services Programme | 282,010,500        | 19,000        | 282,029,500              | 5,773,100                  | 287,802,600          |
|      | <b>Total</b>             | <b>282,010,500</b> | <b>19,000</b> | <b>282,029,500</b>       | <b>5,773,100</b>           | <b>287,802,600</b>   |

### Development Expenditure by Project

| Project Title                                              | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------------------------------------------|-----------------------|-------------------------------------------------|------------------|---------------------|-------------------|---------------------|
|                                                            | \$                    | \$                                              | \$               | \$                  | \$                | \$                  |
| <b>DEVELOPMENT EXPENDITURE</b>                             | ...                   | ...                                             | <b>7,675,767</b> | <b>6,200,000</b>    | <b>2,850,700</b>  | <b>5,773,100</b>    |
| <i>GOVERNMENT DEVELOPMENT</i>                              | ...                   | ...                                             | <i>7,675,767</i> | <i>6,200,000</i>    | <i>2,850,700</i>  | <i>5,773,100</i>    |
| <b>LEGAL SERVICES PROGRAMME</b>                            |                       |                                                 |                  |                     |                   |                     |
| AGC Intelligent Workspace                                  | 12,400,000            | 10,789,377                                      | 289,588          | –                   | 98,100            | 478,000             |
| Transition of Intelligent Workspace (IW) into S-Repo/S-Net | 3,000,000             | –                                               | 1,690,250        | 351,200             | –                 | 351,200             |
| Legal Service Commission Secretariat                       | 1,260,000             | –                                               | 590,703          | 15,000              | –                 | 21,600              |
| Minor Development Projects                                 | ...                   | ...                                             | 5,105,226        | 5,833,800           | 2,752,600         | 4,922,300           |

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

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

### Key Performance Indicators

| Desired Outcome                                                                                                                                                                        | Performance Indicator                                                                                                                                                                                                                                                                                                                                                                                                                               | Actual<br>FY2022 | Actual<br>FY2023             | Revised<br>FY2024            | Estimated<br>FY2025 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------------|------------------------------|---------------------|
| Effective, sound, efficient and modern legislative framework                                                                                                                           | Ranking of Singapore's legal framework in the Institute for Management Development's (IMD's) World Competitiveness Yearbook                                                                                                                                                                                                                                                                                                                         | 1 <sup>st</sup>  | 3 <sup>rd</sup> <sup>1</sup> | 1 <sup>st</sup> <sup>2</sup> | 2 <sup>nd</sup>     |
| Decisions and actions of public officers that comply with legal principles                                                                                                             | No. of successful Judicial Reviews of decisions/actions of public officers when taken/acting in accordance with AGC's legal advice                                                                                                                                                                                                                                                                                                                  | 0                | 0                            | 0                            | 0                   |
| A Government that is effectively and professionally represented in all legal matters                                                                                                   | No. of instances of justifiable complaint by Government Ministries/Departments about the lack of legal support by AGC where AGC has the resources to provide the required support                                                                                                                                                                                                                                                                   | 0                | 0                            | 0                            | 0                   |
| A just and effective criminal prosecutorial system                                                                                                                                     | % of all criminal cases (both in the High Court and the State Courts) that are proceeded with as scheduled                                                                                                                                                                                                                                                                                                                                          | 99.9             | 99.9                         | 99.9                         | 99.9                |
|                                                                                                                                                                                        | No. of findings/determinations by any competent court or tribunal that there has been any frivolous or vexatious prosecution                                                                                                                                                                                                                                                                                                                        | 0                | 0                            | 0                            | 0                   |
| A nation that abides by international law                                                                                                                                              | No. of instances of justifiable allegations by any sovereign government or state or any international organisation confirmed by a determinative finding of a competent and reputable international tribunal that Singapore has breached any rule of international law, including treaties or conventions, in relation to any matter where AGC's legal advice has been accepted and applied                                                          | 0                | 0                            | 0                            | 0                   |
|                                                                                                                                                                                        | No. of instances of determinative finding by a competent and reputable international tribunal that Singapore has breached any rule of international law including treaties and conventions, in relation to any matter where AGC's legal advice has been accepted and applied                                                                                                                                                                        | 0                | 0                            | 0                            | 0                   |
|                                                                                                                                                                                        | No. of instances of determinative finding by a competent court in Singapore that Singapore has failed to honour its legal obligations contained in any international, bilateral or regional treaty or convention by means of domestic laws, in relation to any matter where AGC's legal advice has been accepted and applied                                                                                                                        | 0                | 0                            | 0                            | 0                   |
| A rule-based international order that respects international law, as well as bilateral or multilateral arrangements with key partners that safeguard and enhance Singapore's interests | % of participation at international and/or regional negotiations of trade agreements at forums such as the World Trade Organization, Association of Southeast Asian Countries and Asia-Pacific Economic Cooperation as well as bilateral negotiations with key or strategic trading partners participated in by AGC, at the request of the Ministry of Trade & Industry and other relevant agencies, to safeguard and enhance Singapore's interests | 100.0            | 100.0                        | 100.0                        | 100.0               |

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

<sup>2</sup> Based on the IMD World Competitiveness Yearbook 2024, Singapore's profile on the legal and regulatory framework has been ranked 1st.

## 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.

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                    | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------|-----------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|---------------|
|      |                                                                 | \$                | \$                  | \$                | \$                  | \$                         | %             |
|      | <b>TOTAL EXPENDITURE</b>                                        | <b>41,454,963</b> | <b>45,411,900</b>   | <b>44,745,300</b> | <b>46,445,300</b>   | <b>1,700,000</b>           | <b>3.8</b>    |
|      | MAIN ESTIMATES                                                  |                   |                     |                   |                     |                            |               |
|      | <b>OPERATING EXPENDITURE<sup>1</sup></b>                        | <b>40,785,262</b> | <b>44,547,900</b>   | <b>44,176,000</b> | <b>46,240,300</b>   | <b>2,064,300</b>           | <b>4.7</b>    |
|      | <i>RUNNING COSTS</i>                                            | <i>40,775,274</i> | <i>44,537,900</i>   | <i>44,166,000</i> | <i>46,230,300</i>   | <i>2,064,300</i>           | <i>4.7</i>    |
|      | <b>Expenditure on Manpower</b>                                  | <b>31,816,739</b> | <b>34,581,200</b>   | <b>34,619,600</b> | <b>35,984,300</b>   | <b>1,364,700</b>           | <b>3.9</b>    |
| 1400 | Other Statutory Appointments                                    | 1,010,665         | 1,066,500           | 1,069,500         | 1,083,200           | 13,700                     | 1.3           |
| 1500 | Permanent Staff                                                 | 30,793,054        | 33,483,700          | 33,530,100        | 34,859,100          | 1,329,000                  | 4.0           |
| 1600 | Temporary, Daily-Rated and Other Staff                          | 13,021            | 31,000              | 20,000            | 42,000              | 22,000                     | 110.0         |
|      | <b>Other Operating Expenditure</b>                              | <b>8,958,534</b>  | <b>9,956,700</b>    | <b>9,546,400</b>  | <b>10,246,000</b>   | <b>699,600</b>             | <b>7.3</b>    |
| 2100 | Consumption of Products and Services                            | 7,841,892         | 8,573,900           | 8,145,000         | 8,458,700           | 313,700                    | 3.9           |
| 2300 | Manpower Development                                            | 968,799           | 1,174,400           | 1,169,400         | 1,192,000           | 22,600                     | 1.9           |
| 2400 | International and Public Relations, Public Communications       | 65,404            | 182,200             | 171,800           | 593,300             | 421,500                    | 245.3         |
| 2700 | Asset Acquisition                                               | 82,439            | 26,200              | 60,200            | 2,000               | (58,200)                   | (96.7)        |
|      | <i>TRANSFERS</i>                                                | <i>9,989</i>      | <i>10,000</i>       | <i>10,000</i>     | <i>10,000</i>       | <i>—</i>                   | <i>—</i>      |
| 3800 | International Organisations and Overseas Development Assistance | 9,989             | 10,000              | 10,000            | 10,000              | —                          | —             |
|      | DEVELOPMENT ESTIMATES                                           |                   |                     |                   |                     |                            |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                  | <b>669,701</b>    | <b>864,000</b>      | <b>569,300</b>    | <b>205,000</b>      | <b>(364,300)</b>           | <b>(64.0)</b> |
| 5100 | Government Development                                          | 669,701           | 864,000             | 569,300           | 205,000             | (364,300)                  | (64.0)        |

<sup>1</sup> Estimated FY2025 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

Establishment List

| Category/Personnel                  | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>OTHER STATUTORY APPOINTMENTS</b> | <b>1</b>         | <b>1</b>            | <b>1</b>          | <b>1</b>            |
| Auditor-General                     | 1                | 1                   | 1                 | 1                   |
| <b>PERMANENT STAFF</b>              | <b>195</b>       | <b>211</b>          | <b>211</b>        | <b>211</b>          |
| Auditing Service (2021)             | 171              | 186                 | 186               | 186                 |
| Management Executive Scheme (2008)  | 21               | 22                  | 22                | 22                  |
| Management Support Scheme (2008)    | 1                | 1                   | 1                 | 1                   |
| Operations Support                  | 2                | 2                   | 2                 | 2                   |
| <b>TOTAL</b>                        | <b>196</b>       | <b>212</b>          | <b>212</b>        | <b>212</b>          |

**FY2024 BUDGET**

The revised FY2024 expenditure of the Auditor-General's Office (AGO) is projected to be \$44.75 million. This is an increase of \$3.29 million or 7.9% over the actual FY2023 expenditure of \$41.45 million. The increase is mainly due to higher expenditure on manpower.

**FY2025 BUDGET**

The total expenditure of AGO in FY2025 is expected to be \$46.45 million, an increase of \$1.70 million or 3.8% over the revised FY2024 expenditure of \$44.75 million. Of this, \$46.24 million or 99.6% is for operating expenditure and \$0.21 million or 0.4% is for development expenditure.

***Operating Expenditure***

The provision of \$46.24 million for FY2025 operating expenditure is an increase of \$2.06 million or 4.7% over the revised FY2024 operating expenditure of \$44.18 million. There is an increase in other operating expenditure as AGO will be hosting a conference and meetings of the ASEAN Supreme Audit Institutions in FY2025. ICT costs will also increase due to the implementation of Whole-of-Government projects.

***Development Expenditure***

The provision of \$0.21 million for FY2025 development expenditure is a decrease of \$0.36 million or 64.0% from the revised FY2024 development expenditure of \$0.57 million. Development expenditure is lower in FY2025 due to the completion of ICT projects in FY2024.

Total Expenditure by Programme

| Code | Programme       | Running    | Transfers | Operating   | Development | Total       |
|------|-----------------|------------|-----------|-------------|-------------|-------------|
|      |                 | Costs      |           | Expenditure | Expenditure | Expenditure |
|      |                 | \$         | \$        | \$          | \$          | \$          |
| C-A  | Audit Programme | 46,230,300 | 10,000    | 46,240,300  | 205,000     | 46,445,300  |
|      | Total           | 46,230,300 | 10,000    | 46,240,300  | 205,000     | 46,445,300  |

Development Expenditure by Project

| Project Title              | Total<br>Project Cost | Actual                                | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------|-----------------------|---------------------------------------|------------------|---------------------|-------------------|---------------------|
|                            |                       | Expenditure<br>Up to end of<br>FY2022 |                  |                     |                   |                     |
|                            | \$                    | \$                                    | \$               | \$                  | \$                | \$                  |
| DEVELOPMENT EXPENDITURE    | ...                   | ...                                   | 669,701          | 864,000             | 569,300           | 205,000             |
| GOVERNMENT DEVELOPMENT     | ...                   | ...                                   | 669,701          | 864,000             | 569,300           | 205,000             |
| AUDIT PROGRAMME            |                       |                                       |                  |                     |                   |                     |
| Minor Development Projects | ...                   | ...                                   | 669,701          | 864,000             | 569,300           | 205,000             |

## 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<br>FY2022 | Actual<br>FY2023 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-------------------|---------------------|
| Enhanced accountability of Public Sector Entities and Funds                                                          | Total number of Public Sector Entities and Funds <sup>1</sup> audited each year                                                                                                                                   | 16               | 16               | 16                | 15 to 18            |
|                                                                                                                      | % of 10 large Statutory Boards and Funds audited at least once in 5 years                                                                                                                                         | 100              | 100              | 100               | 100                 |
| Timely completion of audits of the Government Financial Statements and other accounts audited by the Auditor-General | To audit and report to the President on the Government Financial Statements (incorporating the accounts of all 16 Government Ministries and 8 Organs of State) within 3 months of the close of the financial year | 26 Jun 2023      | 28 Jun 2024      | By 30 Jun 2025    | By 30 Jun 2026      |
|                                                                                                                      | % of all other audit reports signed within 3 months of the close of the financial year                                                                                                                            | 100              | 100              | 100               | 100                 |
| Timely submission of the Annual Report of the Auditor-General to the President                                       | Submission of the Annual Report of the Auditor-General to the President by the second working day of July                                                                                                         | 4 Jul 2023       | 2 Jul 2024       | 2 Jul 2025        | 2 Jul 2026          |

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



HEAD D

CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2025 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class                         | Actual         | Estimated        | Revised        | Estimated        | Change Over Revised FY2024 |             |
|------|--------------------------------------|----------------|------------------|----------------|------------------|----------------------------|-------------|
|      |                                      | FY2023         | FY2024           | FY2024         | FY2025           |                            |             |
|      |                                      | \$             | \$               | \$             | \$               | \$                         | %           |
|      | TOTAL EXPENDITURE                    | 891,859        | 3,100,000        | 948,000        | 1,100,000        | 152,000                    | 16.0        |
|      | MAIN ESTIMATES                       |                |                  |                |                  |                            |             |
|      | OPERATING EXPENDITURE                | 891,859        | 1,100,000        | 948,000        | 1,100,000        | 152,000                    | 16.0        |
|      | <i>RUNNING COSTS</i>                 | <i>891,859</i> | <i>1,100,000</i> | <i>948,000</i> | <i>1,100,000</i> | <i>152,000</i>             | <i>16.0</i> |
|      | Expenditure on Manpower              | 654,271        | 770,000          | 670,000        | 700,000          | 30,000                     | 4.5         |
| 1500 | Permanent Staff                      | 654,271        | 770,000          | 670,000        | 700,000          | 30,000                     | 4.5         |
|      | Other Operating Expenditure          | 237,589        | 330,000          | 278,000        | 400,000          | 122,000                    | 43.9        |
| 2100 | Consumption of Products and Services | 225,704        | 310,000          | 258,000        | 380,000          | 122,000                    | 47.3        |
| 2300 | Manpower Development                 | 11,885         | 20,000           | 20,000         | 20,000           | –                          | –           |
|      | DEVELOPMENT ESTIMATES                |                |                  |                |                  |                            |             |
|      | DEVELOPMENT EXPENDITURE              | –              | 2,000,000        | –              | –                | –                          | n.a.        |
| 5100 | Government Development               | –              | 2,000,000        | –              | –                | –                          | n.a.        |

Establishment List

| Category/Personnel                  | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>PERMANENT STAFF</b>              | <b>8</b>         | <b>12</b>           | <b>12</b>         | <b>12</b>           |
| Administrative                      | 1                | 2                   | 2                 | 2                   |
| Corporate Support                   | 1                | 3                   | 3                 | 3                   |
| Management Executive Scheme (2008)  | 2                | 2                   | 2                 | 2                   |
| Management Support Scheme (2008)    | 1                | 2                   | 2                 | 2                   |
| Operations Support                  | 2                | 2                   | 2                 | 2                   |
| Operations Support Scheme (Driving) | 1                | 1                   | 1                 | 1                   |
| <b>TOTAL</b>                        | <b>8</b>         | <b>12</b>           | <b>12</b>         | <b>12</b>           |

**FY2024 BUDGET**

The revised FY2024 expenditure for the Cabinet Office is \$0.95 million, an increase of \$0.06 million or 6.3% over the actual FY2023 expenditure of \$0.89 million. The increase is due to higher expenditure on manpower and other operating expenditure.

**FY2025 BUDGET**

The total expenditure of the Cabinet Office for FY2025 is expected to be \$1.10 million, an increase of \$0.15 million or 16.0% over the revised FY2024 expenditure. The increase is due mainly to higher anticipated expenditure on manpower and consumption of products and services.

Total Expenditure by Programme

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

Development Expenditure by Project

| Project Title            | Total<br>Project Cost | Actual                                | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------|-----------------------|---------------------------------------|------------------|---------------------|-------------------|---------------------|
|                          |                       | Expenditure<br>Up to end of<br>FY2022 |                  |                     |                   |                     |
|                          | \$                    | \$                                    | \$               | \$                  | \$                | \$                  |
| DEVELOPMENT EXPENDITURE  | ...                   | ...                                   | –                | 2,000,000           | –                 | –                   |
| GOVERNMENT DEVELOPMENT   | ...                   | ...                                   | –                | 2,000,000           | –                 | –                   |
| ADMINISTRATION PROGRAMME |                       |                                       |                  |                     |                   |                     |
| Completed Projects       | ...                   | ...                                   | –                | 2,000,000           | –                 | –                   |

## HEAD E

### JUDICATURE

#### OVERVIEW

##### Mission Statement

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

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

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

##### Vision Statement

A trusted Judiciary • Ready for tomorrow

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                              | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------|-----------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|      |                                                           | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
|      | <b>TOTAL EXPENDITURE</b>                                  | <b>411,072,040</b> | <b>426,443,000</b>  | <b>430,293,200</b> | <b>400,387,900</b>  | <b>(29,905,300)</b>        | <b>(6.9)</b> |
|      | MAIN ESTIMATES                                            |                    |                     |                    |                     |                            |              |
|      | <b>OPERATING EXPENDITURE<sup>1</sup></b>                  | <b>347,653,260</b> | <b>376,732,500</b>  | <b>377,182,700</b> | <b>385,473,100</b>  | <b>8,290,400</b>           | <b>2.2</b>   |
|      | <i>RUNNING COSTS</i>                                      | <i>347,653,260</i> | <i>376,732,500</i>  | <i>377,182,700</i> | <i>385,473,100</i>  | <i>8,290,400</i>           | <i>2.2</i>   |
|      | <b>Expenditure on Manpower</b>                            | <b>236,945,254</b> | <b>259,628,900</b>  | <b>261,503,500</b> | <b>265,838,500</b>  | <b>4,335,000</b>           | <b>1.7</b>   |
| 1400 | Other Statutory Appointments                              | 51,688,215         | 52,222,900          | 58,986,100         | 51,888,900          | (7,097,200)                | (12.0)       |
| 1500 | Permanent Staff                                           | 185,230,768        | 207,245,300         | 202,369,500        | 213,829,200         | 11,459,700                 | 5.7          |
| 1600 | Temporary, Daily-Rated and Other Staff                    | 26,271             | 160,700             | 147,900            | 120,400             | (27,500)                   | (18.6)       |
|      | <b>Other Operating Expenditure</b>                        | <b>110,708,006</b> | <b>117,103,600</b>  | <b>115,679,200</b> | <b>119,634,600</b>  | <b>3,955,400</b>           | <b>3.4</b>   |
| 2100 | Consumption of Products and Services                      | 105,338,671        | 108,317,200         | 107,740,400        | 111,015,600         | 3,275,200                  | 3.0          |
| 2300 | Manpower Development                                      | 2,617,154          | 4,523,500           | 3,743,400          | 4,538,800           | 795,400                    | 21.2         |
| 2400 | International and Public Relations, Public Communications | 2,060,661          | 3,451,900           | 3,242,600          | 3,057,500           | (185,100)                  | (5.7)        |
| 2700 | Asset Acquisition                                         | 584,565            | 811,000             | 952,800            | 1,022,700           | 69,900                     | 7.3          |
| 2800 | Miscellaneous                                             | 106,955            | –                   | –                  | –                   | –                          | n.a.         |

<sup>1</sup> Estimated FY2025 includes \$10,612,500 Statutory Expenditure (Expenditure on Manpower).

| Code                  | Object Class            | Actual     | Estimated  | Revised    | Estimated  | Change Over Revised FY2024 |        |
|-----------------------|-------------------------|------------|------------|------------|------------|----------------------------|--------|
|                       |                         | FY2023     | FY2024     | FY2024     | FY2025     |                            |        |
|                       |                         | \$         | \$         | \$         | \$         | \$                         | %      |
| DEVELOPMENT ESTIMATES |                         |            |            |            |            |                            |        |
|                       | DEVELOPMENT EXPENDITURE | 63,418,780 | 49,710,500 | 53,110,500 | 14,914,800 | (38,195,700)               | (71.9) |
| 5100                  | Government Development  | 63,418,780 | 49,710,500 | 53,110,500 | 14,914,800 | (38,195,700)               | (71.9) |

## Establishment List

| Category/Personnel                           | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>OTHER STATUTORY APPOINTMENTS</b>          | <b>29</b>        | <b>31</b>           | <b>30</b>         | <b>30</b>           |
| Chief Justice                                | 1                | 1                   | 1                 | 1                   |
| Justice of the Court of Appeal               | 4                | 3                   | 3                 | 3                   |
| Judge of the Appellate Division              | 3                | 4                   | 4                 | 4                   |
| Judge                                        | 21               | 23                  | 22                | 22                  |
| <b>PERMANENT STAFF</b>                       | <b>1,071</b>     | <b>1,133</b>        | <b>1,090</b>      | <b>1,156</b>        |
| Corporate Support                            | 10               | 9                   | 8                 | 8                   |
| Language Executive Scheme (2008)             | 41               | 44                  | 106               | 107                 |
| Legal                                        | 262              | 293                 | 249               | 274                 |
| Management Executive Scheme (2008)           | 593              | 614                 | 635               | 675                 |
| Management Support Scheme (2008)             | 48               | 46                  | 45                | 45                  |
| Management Support Scheme (Language Officer) | 68               | 79                  | 1                 | 1                   |
| Operations Support                           | 43               | 42                  | 40                | 40                  |
| Shorthand Writers                            | 6                | 6                   | 6                 | 6                   |
| <b>TOTAL</b>                                 | <b>1,100</b>     | <b>1,164</b>        | <b>1,120</b>      | <b>1,186</b>        |

**FY2024 BUDGET**

The revised FY2024 expenditure of the Judicature is \$430.29 million, an increase of \$19.22 million or 4.7% over the actual FY2023 expenditure of \$411.07 million. Of this, \$377.18 million or 87.7% is for operating expenditure and \$53.11 million or 12.3% is for development expenditure.

***Operating Expenditure***

The revised FY2024 operating expenditure of \$377.18 million is an increase of \$29.53 million or 8.5% over the actual FY2023 operating expenditure of \$347.65 million. This is largely due to an increase in expenditure on manpower.

***Development Expenditure***

The revised FY2024 development expenditure of \$53.11 million is a decrease of \$10.31 million or 16.3% from the actual FY2023 development expenditure of \$63.42 million. This is largely due to a decrease in payment milestones in FY2024 with the completion of the addition and alteration works for the Octagon Building.

**FY2025 BUDGET**

The FY2025 total expenditure of the Judicature is projected to be \$400.39 million, a decrease of \$29.91 million or 6.9% from the revised FY2024 estimate. Of this, \$385.47 million or 96.3% is for operating expenditure and \$14.91 million or 3.7% is for development expenditure.

***Operating Expenditure***

FY2025 operating expenditure is projected to be \$385.47 million, an increase of \$8.29 million or 2.2% over the revised FY2024 operating expenditure. This is due to increased expenditure on manpower and consumption of products and services.

***Development Expenditure***

FY2025 development expenditure is projected to be \$14.91 million, a decrease of \$38.20 million or 71.9% from the revised FY2024 development expenditure. This is largely due to the decrease in payment milestones in FY2025 with the completion of the addition and alteration works for the Octagon Building.

### Total Expenditure by Programme

| Code | Programme            | Running<br>Costs   | Transfers | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure |
|------|----------------------|--------------------|-----------|--------------------------|----------------------------|----------------------|
|      |                      | \$                 | \$        | \$                       | \$                         | \$                   |
| E-A  | Judicature Programme | 385,473,100        | –         | 385,473,100              | 14,914,800                 | 400,387,900          |
|      | <b>Total</b>         | <b>385,473,100</b> | <b>–</b>  | <b>385,473,100</b>       | <b>14,914,800</b>          | <b>400,387,900</b>   |

### Development Expenditure by Project

| Project Title                                                                                                         | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-----------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------|-------------------|---------------------|-------------------|---------------------|
|                                                                                                                       | \$                    | \$                                              | \$                | \$                  | \$                | \$                  |
| <b>DEVELOPMENT EXPENDITURE</b>                                                                                        | ...                   | ...                                             | <b>63,418,780</b> | <b>49,710,500</b>   | <b>53,110,500</b> | <b>14,914,800</b>   |
| <i>GOVERNMENT DEVELOPMENT</i>                                                                                         | ...                   | ...                                             | <i>63,418,780</i> | <i>49,710,500</i>   | <i>53,110,500</i> | <i>14,914,800</i>   |
| <b>JUDICATURE PROGRAMME</b>                                                                                           |                       |                                                 |                   |                     |                   |                     |
| Minor Development Projects (ITD)                                                                                      | ...                   | ...                                             | 273,666           | 1,024,700           | 1,018,500         | 707,500             |
| Courts of the Future - Tranche 1                                                                                      | 14,784,800            | 5,982,146                                       | 999,146           | 1,887,500           | 1,887,500         | 1,902,100           |
| A&A Works for Octagon Building                                                                                        | 190,720,000           | 67,200,915                                      | 56,109,227        | 38,235,500          | 39,936,300        | 8,150,000           |
| Court of the Future (COTF) - Tranche 2                                                                                | 15,740,000            | 6,310,382                                       | 691,926           | 1,903,600           | 1,123,400         | 191,000             |
| Women's Charter and Omnibus Family Justice Bill                                                                       | 3,847,500             | –                                               | 257,075           | 365,000             | 617,800           | 968,800             |
| Implementation of the Taskforce on Family Violence's (FVTF's) Recommendations and Related Family Violence Initiatives | 10,550,000            | –                                               | –                 | 908,000             | 707,300           | 409,400             |
| Minor Development Projects (Supreme Court)                                                                            | ...                   | ...                                             | 4,777,014         | 5,126,200           | 7,546,900         | 2,586,000           |
| Completed Projects                                                                                                    | ...                   | ...                                             | 310,727           | 260,000             | 272,800           | –                   |

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

Public trust and confidence in the Singapore Courts:

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

### Key Performance Indicators

| Desired Outcome | Performance Indicator                                                                                                                                             | Actual<br>FY2022 | Actual<br>FY2023 | Revised<br>FY2024  | Estimated<br>FY2025 |
|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|--------------------|---------------------|
| Fairness        | World ranking of Singapore's fairness in administration of justice in the Institute of Management Development's World Competitiveness Yearbook                    | 7 <sup>th</sup>  | 17 <sup>th</sup> | 5 <sup>th</sup>    | Top 10              |
| Accessibility   | World ranking of Singapore in the World Justice Project Rule of Law Index – Civil Justice is not subject to unreasonable delay                                    | 1 <sup>st</sup>  | 1 <sup>st</sup>  | 1 <sup>st</sup>    | Top 5               |
|                 | % of written grounds that are published online within 1 day of delivery of finalised written judgement <sup>1</sup>                                               | 100              | 100              | 100                | 100                 |
|                 | Uptime of e-Litigation system (%) <sup>1</sup>                                                                                                                    | 99.9             | 99.5             | 99.5               | 99.5                |
|                 | % of cases heard within service timelines <sup>1, 2</sup>                                                                                                         | 99               | 99               | 99 <sup>3</sup>    | 95                  |
|                 | International Framework for Court Excellence Self-Assessment Results (IFCE) <sup>4</sup>                                                                          | NA               | NA               | Band<br>4 out of 5 | Band<br>5 out of 5  |
| Integrity       | World ranking of Singapore in the World Justice Project Rule of Law Index – Government officials in the judicial branch do not use public office for private gain | 16 <sup>th</sup> | 14 <sup>th</sup> | 12 <sup>th</sup>   | Top 20              |
|                 | Number of justified complaints about the lack of independence, integrity and impartiality <sup>1</sup>                                                            | 0                | 0                | 0                  | 0                   |

<sup>1</sup> Applicable to Supreme Court.

<sup>2</sup> Statistics (for the General Division of the High Court for FY2022 to 2024 and for the Appellate Division of the High Court and the Court of Appeal for FY2024) are reported on a Calendar Year basis and are rounded to the nearest whole number. The service timelines for the General Division of the High Court are based on the target Waiting Periods set out in Appendix B of the Supreme Court Practice Directions 2013 for FY2022 to 2023. The service timelines for the General Division of the High Court, the Appellate Division of the High Court and the Court of Appeal are based on the target Waiting Periods set out in Appendix CA of the Supreme Court Practice Directions 2021 for FY 2024 and FY 2025. Matters fixed on special dates are not included when deriving these statistics.

<sup>3</sup> Projected based on data from the General Division of the High Court, the Appellate Division of the High Court and the Court of Appeal for the period 1 January 2024 to 31 August 2024.

<sup>4</sup> The IFCE is an internationally developed and recognised practical tool developed for courts with the aim to improve the quality of justice and judicial administration. For the inaugural One Judiciary IFCE self-assessment conducted in 2024, the Singapore Courts obtained a score in the range of 600-799 (Band 4 (out of 5 Bands) of the IFCE Score Banding Table).

## 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

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                              | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------|-----------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|--------------|
|      |                                                           | \$                | \$                  | \$                | \$                  | \$                         | %            |
|      | <b>TOTAL EXPENDITURE</b>                                  | <b>45,629,542</b> | <b>56,143,400</b>   | <b>48,756,300</b> | <b>62,314,000</b>   | <b>13,557,700</b>          | <b>27.8</b>  |
|      | MAIN ESTIMATES                                            |                   |                     |                   |                     |                            |              |
|      | <b>OPERATING EXPENDITURE<sup>1</sup></b>                  | <b>44,850,169</b> | <b>49,467,400</b>   | <b>47,844,300</b> | <b>48,568,000</b>   | <b>723,700</b>             | <b>1.5</b>   |
|      | <i>RUNNING COSTS</i>                                      | <i>44,457,928</i> | <i>49,121,900</i>   | <i>47,499,200</i> | <i>48,222,500</i>   | <i>723,300</i>             | <i>1.5</i>   |
|      | <b>Expenditure on Manpower</b>                            | <b>26,963,677</b> | <b>28,891,200</b>   | <b>28,859,300</b> | <b>29,875,900</b>   | <b>1,016,600</b>           | <b>3.5</b>   |
| 1300 | Parliamentary Appointments                                | 21,372,191        | 22,349,300          | 22,032,600        | 22,827,500          | 794,900                    | 3.6          |
| 1500 | Permanent Staff                                           | 5,579,624         | 6,513,700           | 6,814,500         | 7,030,800           | 216,300                    | 3.2          |
| 1600 | Temporary, Daily-Rated and Other Staff                    | 11,861            | 28,200              | 12,200            | 17,600              | 5,400                      | 44.3         |
|      | <b>Other Operating Expenditure</b>                        | <b>17,494,252</b> | <b>20,230,700</b>   | <b>18,639,900</b> | <b>18,346,600</b>   | <b>(293,300)</b>           | <b>(1.6)</b> |
| 2100 | Consumption of Products and Services                      | 16,477,108        | 19,133,700          | 17,752,600        | 17,130,000          | (622,600)                  | (3.5)        |
| 2300 | Manpower Development                                      | 148,206           | 161,400             | 160,000           | 183,400             | 23,400                     | 14.6         |
| 2400 | International and Public Relations, Public Communications | 249,411           | 361,800             | 256,300           | 543,300             | 287,000                    | 112.0        |
| 2700 | Asset Acquisition                                         | 616,786           | 563,600             | 460,800           | 478,700             | 17,900                     | 3.9          |
| 2800 | Miscellaneous                                             | 2,740             | 10,200              | 10,200            | 11,200              | 1,000                      | 9.8          |

<sup>1</sup> Estimated FY2025 includes \$783,600 Statutory Expenditure (Expenditure on Manpower).

| Code | Object Class                                                       | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------|--------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|      |                                                                    | \$               | \$                  | \$                | \$                  | \$                         | %           |
|      | <i>TRANSFERS</i>                                                   | 392,241          | 345,500             | 345,100           | 345,500             | 400                        | 0.1         |
| 3600 | Transfers to Institutions and Organisations                        | 163,255          | 120,000             | 120,000           | 120,000             | –                          | –           |
| 3800 | International Organisations and Overseas<br>Development Assistance | 228,985          | 225,500             | 225,100           | 225,500             | 400                        | 0.2         |
|      | DEVELOPMENT ESTIMATES                                              |                  |                     |                   |                     |                            |             |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>779,373</b>   | <b>6,676,000</b>    | <b>912,000</b>    | <b>13,746,000</b>   | <b>12,834,000</b>          | <b>n.a.</b> |
| 5100 | Government Development                                             | 779,373          | 6,676,000           | 912,000           | 13,746,000          | 12,834,000                 | n.a.        |

Establishment List

| Category/Personnel                     | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>PARLIAMENTARY APPOINTMENTS</b>      | <b>3</b>         | <b>3</b>            | <b>3</b>          | <b>3</b>            |
| Speaker of Parliament                  | 1                | 1                   | 1                 | 1                   |
| Deputy Speaker of Parliament           | 2                | 2                   | 2                 | 2                   |
| <b>PERMANENT STAFF</b>                 | <b>49</b>        | <b>62</b>           | <b>62</b>         | <b>62</b>           |
| Estate Maintenance                     | –                | 1                   | –                 | –                   |
| Language Executive (Parliament) (2008) | 3                | 3                   | 3                 | 3                   |
| Management Executive Scheme (2008)     | 28               | 40                  | 42                | 42                  |
| Management Support Scheme (2008)       | 7                | 6                   | 5                 | 5                   |
| Operations Support                     | 2                | 2                   | 2                 | 2                   |
| Parliamentary Officer Scheme (2008)    | 7                | 8                   | 8                 | 8                   |
| Serjeant at Arms                       | 2                | 2                   | 2                 | 2                   |
| <b>TOTAL</b>                           | <b>52</b>        | <b>65</b>           | <b>65</b>         | <b>65</b>           |

**FY2024 BUDGET**

The revised FY2024 total expenditure of Parliament is expected to be \$48.76 million, an increase of \$3.13 million or 6.9% over the actual FY2023 total expenditure of \$45.63 million.

***Operating Expenditure***

The revised FY2024 operating expenditure is expected to be \$47.84 million, an increase of \$2.99 million or 6.7% over the actual FY2023 operating expenditure of \$44.85 million.

***Development Expenditure***

The revised FY2024 development expenditure is expected to be \$0.91 million, an increase of \$0.13 million or 17.0% over the actual FY2023 development expenditure of \$0.78 million.

**FY2025 BUDGET**

The FY2025 total expenditure of Parliament is projected to be \$62.31 million, an increase of \$13.56 million or 27.8% over the revised FY2024 total expenditure of \$48.76 million. Of this, \$48.57 million or 77.9% is for operating expenditure and \$13.75 million or 22.1% is for development expenditure.

***Operating Expenditure***

The projected operating expenditure of \$48.57 million for FY2025 is an increase of \$0.72 million or 1.5% over the revised FY2024 operating expenditure of \$47.84 million.

***Development Expenditure***

The FY2025 development expenditure of \$13.75 million is an increase of \$12.83 million or 1,407.2% over the revised FY2024 development expenditure of \$0.91 million. This is largely due to provisions set aside for security projects, office retrofitting & renovation and repairs & restoration works of Parliament House.

## Total Expenditure by Programme

| Code | Programme               | Running<br>Costs  | Transfers      | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure |
|------|-------------------------|-------------------|----------------|--------------------------|----------------------------|----------------------|
|      |                         | \$                | \$             | \$                       | \$                         | \$                   |
| F-A  | Parliamentary Programme | 48,222,500        | 345,500        | 48,568,000               | 13,746,000                 | 62,314,000           |
|      | <b>Total</b>            | <b>48,222,500</b> | <b>345,500</b> | <b>48,568,000</b>        | <b>13,746,000</b>          | <b>62,314,000</b>    |

## Development Expenditure by Project

| Project Title                                                        | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------------------------------------------------|-----------------------|-------------------------------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                      | \$                    | \$                                              | \$               | \$                  | \$                | \$                  |
| <b>DEVELOPMENT EXPENDITURE</b>                                       | ...                   | ...                                             | <b>779,373</b>   | <b>6,676,000</b>    | <b>912,000</b>    | <b>13,746,000</b>   |
| <i>GOVERNMENT DEVELOPMENT</i>                                        | ...                   | ...                                             | <i>779,373</i>   | <i>6,676,000</i>    | <i>912,000</i>    | <i>13,746,000</i>   |
| <b>PARLIAMENTARY PROGRAMME</b>                                       |                       |                                                 |                  |                     |                   |                     |
| Project T2                                                           | 25,290,000            | –                                               | –                | –                   | –                 | 4,450,000           |
| Repair and Restoration Works to Blk C of Parliament House            | 8,423,000             | –                                               | –                | –                   | –                 | 2,300,000           |
| Retrofitting and Renovation of Workspace for Parliament of Singapore | 9,085,000             | –                                               | –                | –                   | –                 | 4,105,000           |
| Minor Development Projects                                           | ...                   | ...                                             | 779,373          | 6,676,000           | 912,000           | 2,891,000           |



## HEAD G

### PRESIDENTIAL COUNCILS

#### OVERVIEW

##### Mission Statement

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

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                              | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------|-----------------------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|      |                                                           | \$               | \$                  | \$                | \$                  | \$                         | %           |
|      | <b>TOTAL EXPENDITURE</b>                                  | <b>1,193,923</b> | <b>1,289,800</b>    | <b>1,269,800</b>  | <b>1,672,800</b>    | <b>403,000</b>             | <b>31.7</b> |
|      | MAIN ESTIMATES                                            |                  |                     |                   |                     |                            |             |
|      | <b>OPERATING EXPENDITURE</b>                              | <b>1,193,923</b> | <b>1,289,800</b>    | <b>1,269,800</b>  | <b>1,672,800</b>    | <b>403,000</b>             | <b>31.7</b> |
|      | <i>RUNNING COSTS</i>                                      | <i>1,193,923</i> | <i>1,289,800</i>    | <i>1,269,800</i>  | <i>1,672,800</i>    | <i>403,000</i>             | <i>31.7</i> |
|      | <b>Expenditure on Manpower</b>                            | <b>763,239</b>   | <b>844,900</b>      | <b>824,900</b>    | <b>855,800</b>      | <b>30,900</b>              | <b>3.7</b>  |
| 1500 | Permanent Staff                                           | 457,614          | 481,100             | 481,100           | 492,000             | 10,900                     | 2.3         |
| 1600 | Temporary, Daily-Rated and Other Staff                    | 305,625          | 363,800             | 343,800           | 363,800             | 20,000                     | 5.8         |
|      | <b>Other Operating Expenditure</b>                        | <b>430,684</b>   | <b>444,900</b>      | <b>444,900</b>    | <b>817,000</b>      | <b>372,100</b>             | <b>83.6</b> |
| 2100 | Consumption of Products and Services                      | 423,227          | 430,500             | 430,500           | 800,500             | 370,000                    | 85.9        |
| 2300 | Manpower Development                                      | 1,536            | 5,400               | 5,400             | 7,500               | 2,100                      | 38.9        |
| 2400 | International and Public Relations, Public Communications | 5,921            | 9,000               | 9,000             | 9,000               | —                          | —           |

Establishment List

| Category/Personnel                          | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|---------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>PERMANENT STAFF</b>                      | <b>5</b>         | <b>6</b>            | <b>6</b>          | <b>6</b>            |
| Management Executive Scheme (2008)          | 3                | 4                   | 4                 | 4                   |
| Management Support Scheme (2008)            | 1                | 1                   | 1                 | 1                   |
| Secretary, Council of Presidential Advisers | 1                | 1                   | 1                 | 1                   |
| <b>TOTAL</b>                                | <b>5</b>         | <b>6</b>            | <b>6</b>          | <b>6</b>            |

**FY2024 BUDGET**

The revised total expenditure of the Presidential Councils is expected to be \$1.27 million in FY2024, an increase of \$0.08 million or 6.4% from the actual FY2023 expenditure of \$1.19 million. This is mainly due to higher provision for IT expenditure and expenditure on manpower.

**FY2025 BUDGET**

The total expenditure of the Presidential Councils in FY2025 is projected to be \$1.67 million. The FY2025 provision is to meet the operating costs of the three Presidential Councils: \$0.24 million for the Presidential Council for Minority Rights (PCMR); \$1.31 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   | Transfers | Operating   | Development | Total       |
|-------|------------------------------------------------------|-----------|-----------|-------------|-------------|-------------|
|       |                                                      | Costs     |           | Expenditure | Expenditure | Expenditure |
|       |                                                      | \$        | \$        | \$          | \$          | \$          |
| G-A   | Presidential Council for Minority Rights Programme   | 240,000   | –         | 240,000     | –           | 240,000     |
| G-B   | Council of Presidential Advisers Programme           | 1,309,000 | –         | 1,309,000   | –           | 1,309,000   |
| G-C   | Presidential Council for Religious Harmony Programme | 123,800   | –         | 123,800     | –           | 123,800     |
| Total |                                                      | 1,672,800 | –         | 1,672,800   | –           | 1,672,800   |

HEAD H

PUBLIC SERVICE COMMISSION

OVERVIEW

Mission Statement

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

FY2025 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class                       | Actual    | Estimated | Revised   | Estimated | Change Over Revised FY2024 |     |
|------|------------------------------------|-----------|-----------|-----------|-----------|----------------------------|-----|
|      |                                    | FY2023    | FY2024    | FY2024    | FY2025    |                            |     |
|      |                                    | \$        | \$        | \$        | \$        | \$                         | %   |
|      | TOTAL EXPENDITURE                  | 1,616,424 | 1,876,800 | 1,714,800 | 1,760,800 | 46,000                     | 2.7 |
|      | MAIN ESTIMATES                     |           |           |           |           |                            |     |
|      | OPERATING EXPENDITURE <sup>1</sup> | 1,616,424 | 1,876,800 | 1,714,800 | 1,760,800 | 46,000                     | 2.7 |
|      | RUNNING COSTS                      | 1,616,424 | 1,876,800 | 1,714,800 | 1,760,800 | 46,000                     | 2.7 |
|      | Expenditure on Manpower            | 1,616,424 | 1,876,800 | 1,714,800 | 1,760,800 | 46,000                     | 2.7 |
| 1400 | Other Statutory Appointments       | 1,616,424 | 1,876,800 | 1,714,800 | 1,760,800 | 46,000                     | 2.7 |

<sup>1</sup> Statutory Expenditure (Expenditure on Manpower).

Establishment List

| Category/Personnel                         | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>OTHER STATUTORY APPOINTMENTS</b>        | <b>12</b>        | <b>11</b>           | <b>11</b>         | <b>12</b>           |
| Chairman, Public Service Commission        | 1                | 1                   | 1                 | 1                   |
| Deputy Chairman, Public Service Commission | 1                | 1                   | 1                 | 1                   |
| Member, Public Service Commission          | 10               | 9                   | 9                 | 10                  |
| <b>TOTAL</b>                               | <b>12</b>        | <b>11</b>           | <b>11</b>         | <b>12</b>           |

**FY2024 BUDGET**

The FY2024 expenditure of the Public Service Commission (PSC) is revised to \$1.71 million. It is an increase of \$0.10 million or 6.1% over the FY2023 actual expenditure of \$1.62 million. The increase in expenditure is mainly due to a higher expenditure on manpower.

**FY2025 BUDGET**

The FY2025 expenditure of the PSC is projected to be \$1.76 million, an increase of \$0.05 million or 2.7% over the FY2024 revised expenditure of \$1.71 million. The increase in expenditure is mainly due to a higher expenditure on manpower.

Total Expenditure by Programme

| Code | Programme                           | Running   | Transfers | Operating   | Development | Total       |
|------|-------------------------------------|-----------|-----------|-------------|-------------|-------------|
|      |                                     | Costs     |           | Expenditure | Expenditure | Expenditure |
|      |                                     | \$        | \$        | \$          | \$          | \$          |
| H-A  | Public Service Commission Programme | 1,760,800 | –         | 1,760,800   | –           | 1,760,800   |
|      | Total                               | 1,760,800 | –         | 1,760,800   | –           | 1,760,800   |

Head I



Ministry of Social and Family Development



## HEAD I

### MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT

#### OVERVIEW

##### Mission Statement

To nurture:

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

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                           | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |             |
|------|------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|-------------|
|      |                                                                        | \$                   | \$                   | \$                   | \$                   | \$                         | %           |
|      | <b>TOTAL EXPENDITURE</b>                                               | <b>4,101,619,040</b> | <b>4,684,953,100</b> | <b>4,572,470,000</b> | <b>5,468,269,200</b> | <b>895,799,200</b>         | <b>19.6</b> |
|      | MAIN ESTIMATES                                                         |                      |                      |                      |                      |                            |             |
|      | <b>OPERATING EXPENDITURE</b>                                           | <b>4,000,533,785</b> | <b>4,560,874,100</b> | <b>4,459,346,300</b> | <b>5,259,091,800</b> | <b>799,745,500</b>         | <b>17.9</b> |
|      | <i>RUNNING COSTS</i>                                                   | <i>658,353,162</i>   | <i>773,158,700</i>   | <i>736,887,800</i>   | <i>869,019,300</i>   | <i>132,131,500</i>         | <i>17.9</i> |
|      | <b>Expenditure on Manpower</b>                                         | <b>298,451,813</b>   | <b>382,951,700</b>   | <b>361,714,900</b>   | <b>384,703,100</b>   | <b>22,988,200</b>          | <b>6.4</b>  |
| 1200 | Political Appointments                                                 | 1,558,450            | 1,512,100            | 1,414,400            | 1,738,200            | 323,800                    | 22.9        |
| 1500 | Permanent Staff                                                        | 296,073,852          | 380,454,300          | 359,372,700          | 382,021,400          | 22,648,700                 | 6.3         |
| 1600 | Temporary, Daily-Rated and Other Staff                                 | 819,511              | 985,300              | 927,800              | 943,500              | 15,700                     | 1.7         |
|      | <b>Other Operating Expenditure</b>                                     | <b>221,357,636</b>   | <b>289,203,800</b>   | <b>271,479,400</b>   | <b>310,253,300</b>   | <b>38,773,900</b>          | <b>14.3</b> |
| 2100 | Consumption of Products and Services                                   | 205,540,915          | 269,091,300          | 247,781,200          | 288,035,000          | 40,253,800                 | 16.2        |
| 2300 | Manpower Development                                                   | 6,143,596            | 7,074,000            | 8,160,600            | 8,646,200            | 485,600                    | 6.0         |
| 2400 | International and Public Relations, Public Communications              | 8,136,092            | 11,845,100           | 13,585,300           | 12,164,200           | (1,421,100)                | (10.5)      |
| 2700 | Asset Acquisition                                                      | 1,496,801            | 1,158,100            | 1,888,500            | 1,349,200            | (539,300)                  | (28.6)      |
| 2800 | Miscellaneous                                                          | 40,232               | 35,300               | 63,800               | 58,700               | (5,100)                    | (8.0)       |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>138,543,713</b>   | <b>101,003,200</b>   | <b>103,693,500</b>   | <b>174,062,900</b>   | <b>70,369,400</b>          | <b>67.9</b> |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards         | 74,077,527           | 71,283,500           | 71,494,500           | 78,814,400           | 7,319,900                  | 10.2        |
| 3200 | Grants, Subventions and Capital Injections to Educational Institutions | 267,164              | 29,700               | 29,700               | –                    | (29,700)                   | (100.0)     |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations      | 64,199,022           | 29,690,000           | 32,169,300           | 95,248,500           | 63,079,200                 | 196.1       |

| Code | Object Class                                      | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------|---------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|      |                                                   | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
|      | <i>TRANSFERS</i>                                  | 3,342,180,623      | 3,787,715,400       | 3,722,458,500      | 4,390,072,500       | 667,614,000                | 17.9          |
| 3500 | Social Transfers to Individuals                   | 1,855,163,655      | 1,959,992,400       | 1,833,191,000      | 2,255,790,000       | 422,599,000                | 23.1          |
| 3600 | Transfers to Institutions and Organisations       | 1,487,016,968      | 1,827,723,000       | 1,889,267,500      | 2,134,282,500       | 245,015,000                | 13.0          |
|      | <b>OTHER CONSOLIDATED FUND<br/>OUTLAYS</b>        | <b>4,614,435</b>   | <b>5,022,800</b>    | <b>6,230,200</b>   | <b>3,238,200</b>    | <b>(2,992,000)</b>         | <b>(48.0)</b> |
| 4600 | Loans and Advances (Disbursement)                 | 4,614,435          | 5,022,800           | 6,230,200          | 3,238,200           | (2,992,000)                | (48.0)        |
|      | DEVELOPMENT ESTIMATES                             |                    |                     |                    |                     |                            |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                    | <b>101,085,255</b> | <b>124,079,000</b>  | <b>113,123,700</b> | <b>209,177,400</b>  | <b>96,053,700</b>          | <b>84.9</b>   |
| 5100 | Government Development                            | 48,902,775         | 88,562,900          | 63,858,900         | 90,574,900          | 26,716,000                 | 41.8          |
| 5200 | Grants and Capital Injections to<br>Organisations | 52,182,480         | 35,516,100          | 49,264,800         | 118,602,500         | 69,337,700                 | 140.7         |

Establishment List

| Category/Personnel                 | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>      | <b>4</b>         | <b>4</b>            | <b>4</b>          | <b>4</b>            |
| Minister                           | 2                | 2                   | 2                 | 2                   |
| Minister of State                  | 1                | 1                   | 1                 | 1                   |
| Senior Parliamentary Secretary     | 1                | 1                   | 1                 | 1                   |
| <b>PERMANENT STAFF</b>             | <b>2,323</b>     | <b>2,797</b>        | <b>2,802</b>      | <b>2,872</b>        |
| Accounting Profession (2008)       | 1                | 1                   | –                 | –                   |
| Administrative                     | 15               | 15                  | 16                | 16                  |
| Corporate Support                  | 2                | 2                   | 2                 | 2                   |
| Driving                            | 1                | 1                   | –                 | –                   |
| Economist Service                  | 7                | 7                   | –                 | –                   |
| Finance Profession Scheme (2024)   | –                | –                   | 1                 | 1                   |
| Healthcare Support                 | 1                | 1                   | –                 | –                   |
| Information Service (2008)         | 6                | 6                   | 8                 | 8                   |
| Language Executive Scheme (2008)   | –                | –                   | 1                 | 1                   |
| Legal                              | 6                | 7                   | 7                 | 7                   |
| Management Executive Scheme (2008) | 2,254            | 2,626               | 2,652             | 2,698               |
| Management Support Scheme (2008)   | 23               | 124                 | 107               | 131                 |
| Operations Support                 | 7                | 7                   | 8                 | 8                   |
| <b>TOTAL</b>                       | <b>2,327</b>     | <b>2,801</b>        | <b>2,806</b>      | <b>2,876</b>        |

## **FY2024 BUDGET**

The revised FY2024 total expenditure of the Ministry of Social and Family Development (MSF) is \$4.57 billion. This is \$470.85 million or 11.5% higher than the actual FY2023 expenditure of \$4.10 billion. \$4.46 billion (97.5%) is for operating expenditure and \$113.12 million (2.5%) is for development expenditure.

### **Operating Expenditure**

The revised FY2024 operating expenditure of \$4.46 billion is \$458.81 million (11.5%) higher than the actual FY2023 expenditure of \$4.00 billion. This increase is mainly due to higher expenditure on grants to pre-school operators of childcare centres and kindergartens, as well as childcare and infant care subsidies.

### **Development Expenditure**

The revised FY2024 development expenditure of \$113.12 million is \$12.04 million (11.9%) higher than the expenditure incurred in FY2023 of \$101.09 million. The increase is mainly due to the development works for the preschool sector.

## **FY2025 BUDGET**

The total expenditure for MSF in FY2025 is projected to be \$5.47 billion, which is an increase of \$895.80 million (19.6%) over the revised FY2024 expenditure of \$4.57 billion. Of this, \$5.26 billion (96.2%) is for operating expenditure and \$209.18 million (3.8%) is for development expenditure.

### **Operating Expenditure**

The budget of \$5.26 billion for operating expenditure is \$799.75 million or 17.9% higher than the revised FY2024 operating expenditure of \$4.46 billion and comprises the following programmes.

#### *Family and Child Development Programme*

The Family and Child Development Programme is allocated \$4.12 billion to support efforts towards a Singapore Made for Families and a good start for every child. The budget supports marriage and parenthood initiatives and the provision of affordable, accessible and quality early childhood services. It also includes services to enhance family resilience as well as support persons with disabilities and their caregivers.

#### *Corporate Services Programme*

The Corporate Services Programme involves the setting of strategic directions, provision of central management and administration services, and efforts to support the transformation of MSF as a capable, adaptive and trusted organisation. It also includes facilities management and grant administration of MSF-funded programmes, as well as initiatives to improve processes and raise productivity. The FY2025 operating budget for this programme is \$491.58 million.

#### *Social Support, Rehabilitation and Protection Programme*

The Social Support, Rehabilitation and Protection Programme is allocated \$428.43 million for efforts to build a society of opportunities for all to succeed. It covers funding for the delivery of services to support lower-income families achieve stability, self-reliance and social mobility, as well as families experiencing family violence, vulnerable individuals, youth offenders and youth-at-risk of offending. The budget also includes the provision of social assistance to lower-income Singaporeans.

### *Sector Partnership and Development Programme*

The Sector Partnership and Development Programme is allocated \$219.12 million to build a strong social service sector and a caring community by ensuring well-planned and sustainable services, a professional and engaged workforce, future-ready Social Service Agencies (SSAs) that deliver effective social services, and a well-resourced sector with active and sustainable contributions from the community. The budget includes funding to support the National Council of Social Service's (NCSS) operations.

### ***Development Expenditure***

The development expenditure for MSF in FY2025 is projected to be \$209.18 million, an increase of \$96.05 million (84.9%) from the revised FY2024 development expenditure of \$113.12 million. The increase is mainly due to higher expenditure in the development works for the preschool sector.

### ***Other Consolidated Fund Outlays***

Advances for FY2025 are projected to be \$3.24 million, mainly to meet expenditure for recoverable project expenses before reimbursement of funding from external parties.

## Total Expenditure by Programme<sup>1</sup>

| Code         | Programme                                             | Running<br>Costs   | Transfers            | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure |
|--------------|-------------------------------------------------------|--------------------|----------------------|--------------------------|----------------------------|----------------------|
|              |                                                       | \$                 | \$                   | \$                       | \$                         | \$                   |
| I-A          | Corporate Services Programme                          | 214,339,900        | 277,241,100          | 491,581,000              | 139,686,200                | 631,267,200          |
| I-G          | Family and Child Development Programme                | 271,338,500        | 3,848,617,600        | 4,119,956,100            | 59,127,800                 | 4,179,083,900        |
| I-H          | Social Support, Rehabilitation & Protection Programme | 289,628,300        | 138,802,300          | 428,430,600              | 10,363,400                 | 438,794,000          |
| I-I          | Sector Partnership and Development Programme          | 93,712,600         | 125,411,500          | 219,124,100              | –                          | 219,124,100          |
| <b>Total</b> |                                                       | <b>869,019,300</b> | <b>4,390,072,500</b> | <b>5,259,091,800</b>     | <b>209,177,400</b>         | <b>5,468,269,200</b> |

## Development Expenditure by Project

| Project Title                                                                                                                                    | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 |
|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------|--------------------|---------------------|--------------------|---------------------|
|                                                                                                                                                  | \$                    | \$                                              | \$                 | \$                  | \$                 | \$                  |
| <b>DEVELOPMENT EXPENDITURE</b>                                                                                                                   | ...                   | ...                                             | <b>101,085,255</b> | <b>124,079,000</b>  | <b>113,123,700</b> | <b>209,177,400</b>  |
| <i>GOVERNMENT DEVELOPMENT</i>                                                                                                                    | ...                   | ...                                             | <i>48,902,775</i>  | <i>88,562,900</i>   | <i>63,858,900</i>  | <i>90,574,900</i>   |
| <b>CORPORATE SERVICES PROGRAMME</b>                                                                                                              |                       |                                                 |                    |                     |                    |                     |
| 5 New and 1 Replacement Centres for Early Intervention Programme for Infants and Children                                                        | 1,872,100             | –                                               | –                  | –                   | 200                | 500,000             |
| Conversion of Vacated Space at Red Cross Home for the Disabled (RCHD) for Adult Disability Home (ADH) Expansion                                  | 733,700               | –                                               | –                  | 30,000              | 30,000             | 124,600             |
| Setting up of Rental Housing and Social Service Hubs                                                                                             | 767,678               | –                                               | –                  | 391,000             | 580,400            | 187,200             |
| Registries of Civil and Muslim Marriages (ROM/M) Building Refurbishment Project                                                                  | 19,634,200            | –                                               | –                  | 1,060,000           | 2,352,400          | 1,000,000           |
| Further Development of Singapore Boys' Home                                                                                                      | 27,625,300            | –                                               | –                  | 9,000,000           | 1,859,800          | 25,181,000          |
| Expansion of Care Corner Project StART (CCPS) - Family Violence Specialist Centre (FVSC)                                                         | 1,149,000             | –                                               | –                  | 895,000             | 49,500             | 660,000             |
| Setting up of 5 new full-fledged Family Service Centres (FSCs)                                                                                   | 5,213,700             | –                                               | –                  | 1,203,300           | 94,200             | 2,194,300           |
| Premises for FAM@FSCs and Families for Life @ Community (FFLC) agencies                                                                          | 12,448,300            | –                                               | –                  | 4,130,000           | 1,975,100          | 4,024,800           |
| Discovery Phase of the Social Service Grant Management                                                                                           | 995,800               | –                                               | –                  | 268,700             | 269,900            | 276,800             |
| Social Service Sector ICT (SSICT) Phase 3                                                                                                        | 60,082,600            | –                                               | –                  | 25,557,800          | 24,632,300         | 8,238,100           |
| Relocation of Adult Disability Home (ADH)@MacPherson and Day Activity Centre (DAC)@Geylang Bahru for Persons with Intellectual Disabilities (ID) | 53,300,000            | –                                               | –                  | –                   | 460,600            | 1,250,000           |
| Installation of additional Electro-Magnetic (EM) locks in 16 homes                                                                               | 1,537,400             | –                                               | –                  | 805,800             | 399,700            | 41,300              |
| Relocation of Spooner Road Transitional Shelter (TS) to Yio Chu Kang                                                                             | 478,700               | –                                               | –                  | 34,100              | 58,200             | –                   |

<sup>1</sup> MSF had a restructuring of its programmes in FY2024 (please refer to FY2024 Budget Book for details)

| Project Title                                                                                                                                                 | Actual Expenditure |                     | Actual FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------|---------------|------------------|----------------|------------------|
|                                                                                                                                                               | Total Project Cost | Up to end of FY2022 |               |                  |                |                  |
|                                                                                                                                                               | \$                 | \$                  | \$            | \$               | \$             | \$               |
| Co-location of the Pilot Small Group Care (PSGC) Service for older girls and Therapeutic Group Home (TGH) Service                                             | 3,648,516          | –                   | –             | 900,000          | 2,100,900      | 453,000          |
| Relocation of Family Life Group (FLG) to CPF Building at Bishan                                                                                               | 6,436,600          | –                   | –             | 600,000          | 1,200,000      | 1,978,200        |
| Development of the Second and Third Enabling Services Hub for Persons with Disabilities (PwDs)                                                                | 940,000            | –                   | –             | –                | –              | 150,000          |
| Relocation and Expansion of MINDS Jurong Training and Development Centre (JTDC) Day Activity Centre (DAC)                                                     | 4,130,000          | –                   | –             | –                | 46,000         | 50,000           |
| Relocation of Social Service Office@Woodlands Service Centre to the ServiceSG Centre@Woodlands and reconfigure Social Service Office@Woodlands backend office | 559,000            | –                   | –             | –                | –              | 167,700          |
| Relocation of the Social Service Office @ Kreta Ayer (SSO@KA)'s and Kreta Ayer Family Service (KAFS)'s backend offices to Kreta Ayer Community Centre (KACC)  | 1,141,800          | –                   | –             | –                | 432,000        | 709,800          |
| Expansion and Reconfiguration of Social Service Office (SSO)@Woodlands at Woodlands Civic Centre (WCC) for ComLink and Regional Services (CRS) Team           | 2,400,000          | –                   | –             | –                | –              | 1,070,000        |
| SSO@Kreta Ayer and Bukit Merah (SSO@KABM) CRS                                                                                                                 | 281,200            | –                   | –             | –                | 80,000         | 201,200          |
| SSO@Tampines, Pasir Ris and Punggol CRS Team at CPF Tampines                                                                                                  | 1,717,820          | –                   | –             | –                | –              | 150,000          |
| Future Workplace Renovation for MSF and SLF Building                                                                                                          | 34,000,000         | –                   | –             | –                | –              | 6,000,000        |
| Minor Development Projects                                                                                                                                    | ...                | ...                 | 6,237,617     | 2,037,700        | 2,871,300      | 5,091,200        |
| New Projects                                                                                                                                                  | ...                | ...                 | –             | 25,111,700       | –              | 8,655,400        |
| Completed Projects                                                                                                                                            | ...                | ...                 | 2,251,800     | 4,738,900        | 2,851,900      | –                |
| <b>STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME</b>                                                                                                 |                    |                     |               |                  |                |                  |
| Completed Projects                                                                                                                                            | ...                | ...                 | 12,766,305    | –                | –              | –                |
| <b>REHABILITATION AND PROTECTION GROUP PROGRAMME</b>                                                                                                          |                    |                     |               |                  |                |                  |
| Completed Projects                                                                                                                                            | ...                | ...                 | 2,216,780     | –                | –              | –                |
| <b>FAMILY AND CHILD DEVELOPMENT PROGRAMME</b>                                                                                                                 |                    |                     |               |                  |                |                  |
| Redevelopment of the Families For Life (FFL) Portal to support the FFL Movement                                                                               | 8,473,000          | 592,720             | 3,008,937     | 2,500,000        | 2,512,300      | 1,786,000        |
| Full-Scope Family Status Repository (FSR) and Folding in of Marital Status Register (MSR)                                                                     | 4,594,400          | 870,513             | 304           | 29,200           | 469,500        | 2,040,000        |
| Pre-Planning and Support Services for Families and Persons without Mental Capacity                                                                            | 5,045,180          | –                   | –             | 2,180,500        | 2,224,600      | 1,029,600        |
| Government Paid Leave Scheme (GPLS) system enhancement due to enhanced parental leave                                                                         | 14,200,000         | –                   | –             | –                | 3,786,900      | 7,001,300        |
| Completed Projects                                                                                                                                            | ...                | ...                 | 6,299,876     | 263,000          | 308,900        | –                |
| <b>SOCIAL SUPPORT, REHABILITATION AND PROTECTION PROGRAMME</b>                                                                                                |                    |                     |               |                  |                |                  |
| Scale up of SupportGoWhere (SGW) portal                                                                                                                       | 6,300,500          | –                   | –             | 2,948,000        | 2,948,000      | 2,288,000        |
| Expansion of the GatherSG - Case Connect system                                                                                                               | 4,757,700          | –                   | –             | 2,321,600        | 2,321,600      | 2,436,100        |

| Project Title                                                                                                           | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                                                                         | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                                                                         | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| Expansion of the GatherSG – Case Connect System and Development of Other Related Systems to support ComLink+ Operations | 16,908,600            | –                      | –                | –                   | 5,565,100         | 5,639,300           |
| Completed Projects                                                                                                      | ...                   | ...                    | –                | 1,556,600           | 1,377,600         | –                   |
| <b>SOCIAL POLICY AND SERVICES GROUP PROGRAMME</b>                                                                       |                       |                        |                  |                     |                   |                     |
| Completed Projects                                                                                                      | ...                   | ...                    | 16,097,345       | –                   | –                 | –                   |
| <b>GAMBLING SAFEGUARDS PROGRAMME</b>                                                                                    |                       |                        |                  |                     |                   |                     |
| Completed Projects                                                                                                      | ...                   | ...                    | 23,811           | –                   | –                 | –                   |
| <i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>                                                                 | ...                   | ...                    | 52,182,480       | 35,516,100          | 49,264,800        | 118,602,500         |
| <b>CORPORATE SERVICES PROGRAMME</b>                                                                                     |                       |                        |                  |                     |                   |                     |
| Installation of additional Electro-Magnetic (EM) locks in 16 homes                                                      | 1,537,400             | –                      | –                | 600,000             | 324,300           | –                   |
| Relocation of Spooner Road Transitional Shelter (TS) to Yio Chu Kang                                                    | 478,700               | –                      | –                | 368,200             | 307,000           | 113,500             |
| Co-location of the Pilot Small Group Care (PSGC) Service for older girls and Therapeutic Group Home (TGH) Service       | 3,648,516             | –                      | –                | 130,000             | 367,600           | –                   |
| New Projects                                                                                                            | ...                   | ...                    | –                | –                   | –                 | 71,218,100          |
| Completed Projects                                                                                                      | ...                   | ...                    | –                | 27,200              | 289,000           | –                   |
| <b>FAMILY AND CHILD DEVELOPMENT PROGRAMME</b>                                                                           |                       |                        |                  |                     |                   |                     |
| Development of New Early Intervention (EI) Centres                                                                      | 3,475,200             | –                      | –                | 1,636,700           | 1,636,700         | 783,900             |
| Enabling Village Extension Capital Grant                                                                                | 2,232,500             | –                      | –                | 745,500             | 745,500           | 1,487,000           |
| Key Moves to Transform the Early Childhood Sector: (I) Preschool Master Plan 3 (MP3)                                    | 199,800,000           | –                      | –                | –                   | 13,391,700        | 45,000,000          |
| Completed Projects                                                                                                      | ...                   | ...                    | 43,523,520       | 32,008,500          | 32,203,000        | –                   |
| <b>SOCIAL POLICY AND SERVICES GROUP PROGRAMME</b>                                                                       |                       |                        |                  |                     |                   |                     |
| Completed Projects                                                                                                      | ...                   | ...                    | 8,658,960        | –                   | –                 | –                   |

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

#### Resilient Individuals

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

#### Strong Families

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

#### A Caring Society

- Community ownership and sustainable funding

### Key Performance Indicators

| Desired Outcome              | Performance Indicator                                                                             | Actual<br>FY2022    | Actual<br>FY2023    | Revised<br>FY2024 <sup>1</sup> | Estimated<br>FY2025  |
|------------------------------|---------------------------------------------------------------------------------------------------|---------------------|---------------------|--------------------------------|----------------------|
| <b>Resilient Individuals</b> | <b>Stability and social mobility for lower-income families</b>                                    |                     |                     |                                |                      |
|                              | Citizen households that receive social assistance (%) <sup>2</sup>                                | 3.0                 | 2.6                 | 2.3 <sup>3</sup>               | NA <sup>4</sup>      |
|                              | <b>Social stability of youth</b>                                                                  |                     |                     |                                |                      |
|                              | Proportion of below-21s who have committed a criminal offence <sup>5</sup>                        | 4.6 per 1,000 youth | 4.9 per 1,000 youth | 5.2 per 1,000 youth            | <5.8 per 1,000 youth |
| <b>Strong Families</b>       | <b>Strong marriages, resilient families</b>                                                       |                     |                     |                                |                      |
|                              | Cohort dissolution rate before the 10 <sup>th</sup> anniversary by yearly cohort (%) <sup>6</sup> | 15.3                | 14.4                | 13.7                           | <15.0                |
|                              | <b>Holistic child outcomes</b>                                                                    |                     |                     |                                |                      |
|                              | Cohort Enrolment Rate (CER) of SC children aged 3 to 6 (%)                                        | 92.0 <sup>7</sup>   | 92.5 <sup>8</sup>   | 92.0                           | 92.0                 |
|                              | <b>Self-reliance and social inclusion of Persons with Disabilities (PwDs) and their families</b>  |                     |                     |                                |                      |
|                              | Employment rate of resident PwDs aged 15 to 64 (%) <sup>9</sup>                                   | 31.4                | 32.7                | 33.0                           | 34.0                 |

<sup>1</sup> Figures reported in this column are estimates unless otherwise stated.

<sup>2</sup> 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.

<sup>3</sup> As the actual number of unique citizen households that received social assistance in FY2024 and the national count of citizen households in 2024 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 FY2024, over the national count of citizen households in 2023.

<sup>4</sup> The estimated FY2025 figure is unavailable at the time of publication as the number of citizen households receiving social assistance may vary due to factors including macroeconomic conditions. The estimated FY2025 figure will be available in the FY2026 Budget Book.

<sup>5</sup> The figures include Singapore citizens, Permanent Residents and foreigners in the youth offending rates, as compared with the figures in the FY2024 Budget Book which were tabulated based on individuals with registered birth in Singapore only. Similar figures are also reported in MSF's Supporting Youth Rehabilitation Trends Report. The calculations are by MSF based on data provided by SPF.

<sup>6</sup> This indicator is reported on a CY basis. Cohort dissolution rate before the 10th anniversary of marriage for FY YYYY refers to the cumulative proportion of marriages registered in calendar year YYYY-10 that had ended in divorce or annulment before the 10th anniversary of marriage. Data are based on resident marriages (at least one party is a Singapore citizen or permanent resident) registered in Singapore with the Registry of Marriages (ROM) and Registry of Muslim Marriages (ROMM).

<sup>7</sup> The FY2022 figure has been updated from last year's preliminary figures reported in FY2024 Budget Book.

<sup>8</sup> The figures for FY2023 are preliminary. Actual figures will be available in 2025.

<sup>9</sup> The data for this indicator is from MOM's Comprehensive Labour Force Survey (CLFS) and is reflected on a CY basis. The figures cited are two-year moving averages, to smoothen out year-on-year fluctuations due to the relatively small number of persons with disabilities. The two-year moving average for each FY is calculated based on the average for the corresponding CY and preceding CY (e.g., data presented for FY2022 is the two-year average for CY2022 and CY2021).

| Desired Outcome  | Performance Indicator                               | Actual<br>FY2022        | Actual<br>FY2023        | Revised<br>FY2024 <sup>1</sup> | Estimated<br>FY2025    |
|------------------|-----------------------------------------------------|-------------------------|-------------------------|--------------------------------|------------------------|
| A Caring Society | Community ownership and sustainable funding         |                         |                         |                                |                        |
|                  | Total number of volunteer hours <sup>10</sup>       | 1.34 mil                | 1.62 mil                | 1.62 mil                       | 1.62 mil <sup>11</sup> |
|                  | Total annual donation receipts to the social sector | 541.5 mil <sup>12</sup> | 558.2 mil <sup>12</sup> | 575.4 mil                      | 627.1 mil              |

<sup>10</sup> The data source for the indicator figures is the Social Service Sector Survey on Volunteer Management (SSSSVM), which was conducted once every two years. For years where the survey was not conducted (2022 and 2024), reported figures are based on the preceding year's survey data.

<sup>11</sup> The methodology for the "Total number of volunteer hours" indicator is undergoing an internal review. FY2025 figures may be revised following review completion.

<sup>12</sup> The figures for FY2022 and FY2023 are projected. Actual figures will be available in the Commissioner of Charities FY2023 Report, to be published by end-2025.

Head J



Ministry of Defence



## HEAD J

### MINISTRY OF DEFENCE

#### OVERVIEW

##### Mission Statement

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

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

##### Desired Outcomes

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

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                         | Actual<br>FY2023      | Estimated<br>FY2024   | Revised<br>FY2024     | Estimated<br>FY2025   | Change Over Revised FY2024 |             |
|------|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------|-------------|
|      |                                      | \$                    | \$                    | \$                    | \$                    | \$                         | %           |
|      | <b>TOTAL EXPENDITURE</b>             | <b>19,366,841,057</b> | <b>20,249,571,800</b> | <b>20,849,571,800</b> | <b>23,440,326,800</b> | <b>2,590,755,000</b>       | <b>12.4</b> |
|      | MAIN ESTIMATES                       |                       |                       |                       |                       |                            |             |
|      | <b>OPERATING EXPENDITURE</b>         | <b>18,495,758,881</b> | <b>19,344,181,600</b> | <b>19,884,181,600</b> | <b>22,076,844,000</b> | <b>2,192,662,400</b>       | <b>11.0</b> |
|      | <i>RUNNING COSTS</i>                 | <i>18,479,720,603</i> | <i>19,332,939,900</i> | <i>19,872,939,900</i> | <i>22,061,590,400</i> | <i>2,188,650,500</i>       | <i>11.0</i> |
|      | <b>Expenditure on Manpower</b>       | <b>20,140,223</b>     | <b>17,792,400</b>     | <b>17,792,400</b>     | <b>17,792,400</b>     | –                          | –           |
| 1200 | Political Appointments               | 2,205,685             | 2,459,400             | 2,459,400             | 2,459,400             | –                          | –           |
| 1500 | Permanent Staff                      | 17,934,539            | 15,333,000            | 15,333,000            | 15,333,000            | –                          | –           |
|      | <b>Other Operating Expenditure</b>   | <b>18,459,580,380</b> | <b>19,315,147,500</b> | <b>19,855,147,500</b> | <b>22,043,798,000</b> | <b>2,188,650,500</b>       | <b>11.0</b> |
| 2100 | Consumption of Products and Services | 33,638,159            | 33,282,500            | 33,282,500            | 35,417,500            | 2,135,000                  | 6.4         |
| 2300 | Manpower Development                 | 115,627               | 166,000               | 166,000               | 166,000               | –                          | –           |

| Code | Object Class                                              | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025  | Change Over Revised FY2024 |             |
|------|-----------------------------------------------------------|--------------------|---------------------|--------------------|----------------------|----------------------------|-------------|
|      |                                                           | \$                 | \$                  | \$                 | \$                   | \$                         | %           |
| 2400 | International and Public Relations, Public Communications | 4,866              | 20,500              | 20,500             | 20,500               | –                          | –           |
| 2800 | Miscellaneous                                             | –                  | 2,000,000           | 2,000,000          | 2,000,000            | –                          | –           |
| 2900 | Military Expenditure                                      | 18,425,821,728     | 19,279,678,500      | 19,819,678,500     | 22,006,194,000       | 2,186,515,500              | 11.0        |
|      | <i>TRANSFERS</i>                                          | <i>16,038,277</i>  | <i>11,241,700</i>   | <i>11,241,700</i>  | <i>15,253,600</i>    | <i>4,011,900</i>           | <i>35.7</i> |
| 3600 | Transfers to Institutions and Organisations               | 16,038,277         | 11,241,700          | 11,241,700         | 15,253,600           | 4,011,900                  | 35.7        |
|      | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                    | <b>4,782,082</b>   | <b>20,737,200</b>   | <b>20,737,200</b>  | <b>22,746,500</b>    | <b>2,009,300</b>           | <b>9.7</b>  |
| 4600 | Loans and Advances (Disbursement)                         | 4,782,082          | 20,737,200          | 20,737,200         | 22,746,500           | 2,009,300                  | 9.7         |
|      | DEVELOPMENT ESTIMATES                                     |                    |                     |                    |                      |                            |             |
|      | <b>DEVELOPMENT EXPENDITURE</b>                            | <b>871,082,177</b> | <b>905,390,200</b>  | <b>965,390,200</b> | <b>1,363,482,800</b> | <b>398,092,600</b>         | <b>41.2</b> |
| 5100 | Government Development                                    | 871,082,177        | 905,390,200         | 965,390,200        | 1,363,482,800        | 398,092,600                | 41.2        |
|      | <b>OTHER DEVELOPMENT FUND OUTLAYS</b>                     | <b>533,106,657</b> | <b>535,000,000</b>  | <b>535,000,000</b> | <b>863,000,000</b>   | <b>328,000,000</b>         | <b>61.3</b> |
| 5500 | Land-Related Expenditure                                  | 533,106,657        | 535,000,000         | 535,000,000        | 863,000,000          | 328,000,000                | 61.3        |

Establishment List

| Category/Personnel                 | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>      | <b>3</b>         | <b>3</b>            | <b>3</b>          | <b>3</b>            |
| Minister                           | 1                | 1                   | 1                 | 1                   |
| Senior Minister of State           | 2                | 2                   | 2                 | 2                   |
| <b>PERMANENT STAFF</b>             | <b>279</b>       | <b>279</b>          | <b>279</b>        | <b>279</b>          |
| Administrative                     | 12               | 12                  | 12                | 12                  |
| Education Service (2008)           | 10               | 10                  | 10                | 10                  |
| Language Executive Scheme (2008)   | 1                | 1                   | 1                 | 1                   |
| Legal                              | 17               | 17                  | 17                | 17                  |
| Management Executive Scheme (2008) | 185              | 185                 | 185               | 185                 |
| Management Support Scheme (2008)   | 54               | 54                  | 54                | 54                  |
| <b>TOTAL</b>                       | <b>282</b>       | <b>282</b>          | <b>282</b>        | <b>282</b>          |

## **FY2024 BUDGET**

The revised total expenditure of the Ministry of Defence (MINDEF) in FY2024 is projected to be \$20.85 billion, an increase of \$1.48 billion or 7.7% over the actual FY2023 expenditure of \$19.37 billion. The increase is due to an acceleration of selected projects and better-than-expected progress for construction projects.

### ***Operating Expenditure***

The revised operating expenditure of \$19.88 billion is an increase of \$1.39 billion or 7.5% over the actual FY2023 operating expenditure of \$18.50 billion. The increase is due to an acceleration of selected projects.

### ***Development Expenditure***

The revised development expenditure is \$965.39 million, an increase of \$94.31 million or 10.8% over the actual FY2023 development expenditure of \$871.08 million. The increase is mainly attributed to better-than-expected progress for construction projects and the development of NS Square.

### ***Other Consolidated Fund Outlays***

#### ***Loans and Advances (Disbursement)***

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

### ***Other Development Fund Outlays***

#### ***Land-related Expenditure***

A sum of \$535.00 million is allocated for land-related expenditure to make land available for development needs.

## **FY2025 BUDGET**

The total expenditure of MINDEF in FY2025 is projected to be \$23.44 billion, an increase of \$2.59 billion or 12.4% over the revised FY2024 expenditure of \$20.85 billion. Of this, \$22.08 billion or 94.2% is for operating expenditure and the balance of \$1.36 billion or 5.8% is for development expenditure.

### ***Operating Expenditure***

The provision of \$22.08 billion for FY2025 operating expenditure represents an increase of \$2.19 billion or 11.0% from the revised FY2024 operating expenditure of \$19.88 billion.

A total sum of \$22.01 billion or 99.7% of the FY2024 operating expenditure goes towards the Armed Forces. This includes payments for the purchase of military equipment, maintenance of equipment and camps, and the allowances and salaries of full-time national servicemen, Operationally Ready National Servicemen and regular servicemen. Compared with the revised FY2024 expenditure, the projected Armed Forces expenditure for FY2025 shows an increase of \$2.19 billion.

Salaries of civilian personnel and operating costs of MINDEF HQ account for the remaining \$70.65 million or 0.3% of operating expenditure.

### ***Development Expenditure***

The projected development expenditure for FY2025 is \$1.36 billion, an increase of \$398.09 million or 41.2% from the revised FY2024 development expenditure of \$965.39 million. The increase is mainly attributed to higher construction costs for development works, including the development of NS Square.

### ***Other Consolidated Fund Outlays***

#### *Loans and Advances (Disbursement)*

A sum of \$22.75 million is projected for advance disbursements to meet operational requirements.

### ***Other Development Fund Outlays***

#### *Land-Related Expenditure*

A sum of \$863.00 million, an increase of \$328.00 million or 61.3% from the revised FY2024 land-related expenditure of \$535.00 million, will be allocated for land-related expenditure to make land available for development needs. The increase is mainly due to higher infrastructure development requirements.

Total Expenditure by Programme

| Code | Programme                  | Running        | Transfers  | Operating      | Development   | Total          |
|------|----------------------------|----------------|------------|----------------|---------------|----------------|
|      |                            | Costs          |            | Expenditure    | Expenditure   | Expenditure    |
|      |                            | \$             | \$         | \$             | \$            | \$             |
| J-A  | National Defence Programme | 22,061,590,400 | 15,253,600 | 22,076,844,000 | 1,363,482,800 | 23,440,326,800 |
|      | Total                      | 22,061,590,400 | 15,253,600 | 22,076,844,000 | 1,363,482,800 | 23,440,326,800 |

Development Expenditure by Project

| Project Title              | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------|-----------------------|---------------------------------------|------------------|---------------------|-------------------|---------------------|
|                            |                       | FY2022                                |                  |                     |                   |                     |
|                            | \$                    | \$                                    | \$               | \$                  | \$                | \$                  |
| DEVELOPMENT EXPENDITURE    | ...                   | ...                                   | 871,082,177      | 905,390,200         | 965,390,200       | 1,363,482,800       |
| GOVERNMENT DEVELOPMENT     | ...                   | ...                                   | 871,082,177      | 905,390,200         | 965,390,200       | 1,363,482,800       |
| NATIONAL DEFENCE PROGRAMME |                       |                                       |                  |                     |                   |                     |
| Armed Forces               | ...                   | ...                                   | 871,082,177      | 905,390,200         | 965,390,200       | 1,363,482,800       |

Other Development Fund Outlays

| Project Title                  | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------|-----------------------|---------------------------------------|------------------|---------------------|-------------------|---------------------|
|                                |                       | FY2022                                |                  |                     |                   |                     |
|                                | \$                    | \$                                    | \$               | \$                  | \$                | \$                  |
| OTHER DEVELOPMENT FUND OUTLAYS | ...                   | ...                                   | 533,106,657      | 535,000,000         | 535,000,000       | 863,000,000         |
| LAND-RELATED EXPENDITURE       | ...                   | ...                                   | 533,106,657      | 535,000,000         | 535,000,000       | 863,000,000         |
| NATIONAL DEFENCE PROGRAMME     |                       |                                       |                  |                     |                   |                     |
| Armed Forces                   | ...                   | ...                                   | 533,106,657      | 535,000,000         | 535,000,000       | 863,000,000         |

Head K

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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.

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                           | Actual<br>FY2023      | Estimated<br>FY2024   | Revised<br>FY2024     | Estimated<br>FY2025   | Change Over Revised FY2024 |            |
|------|------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------|------------|
|      |                                                                        | \$                    | \$                    | \$                    | \$                    | \$                         | %          |
|      | <b>TOTAL EXPENDITURE</b>                                               | <b>13,992,124,738</b> | <b>14,752,000,000</b> | <b>14,583,000,000</b> | <b>15,300,000,000</b> | <b>717,000,000</b>         | <b>4.9</b> |
|      | MAIN ESTIMATES                                                         |                       |                       |                       |                       |                            |            |
|      | <b>OPERATING EXPENDITURE</b>                                           | <b>13,672,633,194</b> | <b>14,132,000,000</b> | <b>14,132,000,000</b> | <b>14,448,000,000</b> | <b>316,000,000</b>         | <b>2.2</b> |
|      | <i>RUNNING COSTS</i>                                                   | <i>9,212,200,452</i>  | <i>9,919,855,900</i>  | <i>9,777,205,700</i>  | <i>9,996,625,100</i>  | <i>219,419,400</i>         | <i>2.2</i> |
|      | <b>Expenditure on Manpower</b>                                         | <b>4,358,529,823</b>  | <b>4,778,055,400</b>  | <b>4,640,549,700</b>  | <b>4,760,371,200</b>  | <b>119,821,500</b>         | <b>2.6</b> |
| 1200 | Political Appointments                                                 | 2,283,165             | 3,048,200             | 2,813,000             | 3,104,500             | 291,500                    | 10.4       |
| 1500 | Permanent Staff                                                        | 4,145,598,250         | 4,550,520,800         | 4,347,992,100         | 4,502,489,800         | 154,497,700                | 3.6        |
| 1600 | Temporary, Daily-Rated and Other Staff                                 | 210,648,408           | 224,486,400           | 289,744,600           | 254,776,900           | (34,967,700)               | (12.1)     |
|      | <b>Other Operating Expenditure</b>                                     | <b>957,704,825</b>    | <b>1,036,081,400</b>  | <b>1,020,778,000</b>  | <b>1,070,948,100</b>  | <b>50,170,100</b>          | <b>4.9</b> |
| 2100 | Consumption of Products and Services                                   | 797,344,702           | 877,977,900           | 849,983,900           | 901,342,700           | 51,358,800                 | 6.0        |
| 2300 | Manpower Development                                                   | 84,616,905            | 87,275,600            | 91,705,100            | 94,389,200            | 2,684,100                  | 2.9        |
| 2400 | International and Public Relations, Public Communications              | 12,421,107            | 9,278,900             | 13,866,700            | 9,908,900             | (3,957,800)                | (28.5)     |
| 2700 | Asset Acquisition                                                      | 59,976,307            | 57,946,900            | 62,659,800            | 61,731,100            | (928,700)                  | (1.5)      |
| 2800 | Miscellaneous                                                          | 3,345,803             | 3,602,100             | 2,562,500             | 3,576,200             | 1,013,700                  | 39.6       |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>3,895,965,804</b>  | <b>4,105,719,100</b>  | <b>4,115,878,000</b>  | <b>4,165,305,800</b>  | <b>49,427,800</b>          | <b>1.2</b> |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards         | 336,361,298           | 326,680,700           | 316,487,800           | 325,062,400           | 8,574,600                  | 2.7        |
| 3200 | Grants, Subventions and Capital Injections to Educational Institutions | 3,548,247,508         | 3,770,256,600         | 3,788,862,900         | 3,829,869,600         | 41,006,700                 | 1.1        |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations      | 11,356,998            | 8,781,800             | 10,527,300            | 10,373,800            | (153,500)                  | (1.5)      |
|      | <i>TRANSFERS</i>                                                       | <i>4,460,432,742</i>  | <i>4,212,144,100</i>  | <i>4,354,794,300</i>  | <i>4,451,374,900</i>  | <i>96,580,600</i>          | <i>2.2</i> |
| 3500 | Social Transfers to Individuals                                        | 404,868,762           | 521,435,900           | 486,625,200           | 531,332,200           | 44,707,000                 | 9.2        |
| 3600 | Transfers to Institutions and Organisations                            | 4,053,615,825         | 3,689,154,700         | 3,866,720,900         | 3,918,492,000         | 51,771,100                 | 1.3        |
| 3800 | International Organisations and Overseas Development Assistance        | 1,948,156             | 1,553,500             | 1,448,200             | 1,550,700             | 102,500                    | 7.1        |

| Code | Object Class                                      | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------|---------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|      |                                                   | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
|      | <b>OTHER CONSOLIDATED FUND<br/>OUTLAYS</b>        | <b>190,274,284</b> | <b>195,475,900</b>  | <b>195,475,900</b> | <b>199,939,200</b>  | <b>4,463,300</b>           | <b>2.3</b>  |
| 4600 | Loans and Advances (Disbursement)                 | 190,274,284        | 195,475,900         | 195,475,900        | 199,939,200         | 4,463,300                  | 2.3         |
|      | DEVELOPMENT ESTIMATES                             |                    |                     |                    |                     |                            |             |
|      | <b>DEVELOPMENT EXPENDITURE</b>                    | <b>319,491,544</b> | <b>620,000,000</b>  | <b>451,000,000</b> | <b>852,000,000</b>  | <b>401,000,000</b>         | <b>88.9</b> |
| 5100 | Government Development                            | 159,566,294        | 461,656,000         | 333,505,200        | 658,778,800         | 325,273,600                | 97.5        |
| 5200 | Grants and Capital Injections to<br>Organisations | 159,925,250        | 158,344,000         | 117,494,800        | 193,221,200         | 75,726,400                 | 64.5        |

## Establishment List

| Category/Personnel                            | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-----------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>                 | <b>3</b>         | <b>3</b>            | <b>4</b>          | <b>4</b>            |
| Minister                                      | 2                | 2                   | 2                 | 2                   |
| Minister of State                             | 1                | 1                   | 1                 | 1                   |
| Senior Parliamentary Secretary                | –                | –                   | 1                 | 1                   |
| <b>PERMANENT STAFF</b>                        | <b>38,673</b>    | <b>39,460</b>       | <b>39,357</b>     | <b>39,130</b>       |
| Accounting Profession (2008)                  | 2                | 3                   | –                 | –                   |
| Administrative                                | 20               | 21                  | 21                | 21                  |
| Allied Educators Scheme                       | 1,093            | 1,213               | 1,277             | 1,277               |
| Corporate Support                             | 719              | 826                 | 831               | 831                 |
| Education Service (2008)                      | 31,202           | 30,968              | 30,703            | 30,460              |
| Estate Maintenance                            | 3                | 3                   | 3                 | 3                   |
| Finance Profession Scheme (2024)              | –                | –                   | 3                 | 3                   |
| Information Service (2008)                    | 2                | 2                   | 2                 | 2                   |
| Legal                                         | 8                | 8                   | 8                 | 8                   |
| Management Executive Scheme (2008)            | 1,939            | 2,225               | 2,262             | 2,262               |
| Management Support Scheme (2008)              | 1,012            | 1,228               | 1,260             | 1,260               |
| Management Support Scheme (Language Officer)  | 2                | 2                   | 2                 | 2                   |
| Mechanical Support                            | 1                | 1                   | 1                 | 1                   |
| MOE Kindergarten Educators                    | 805              | 987                 | 959               | 967                 |
| Operations Support                            | 1,359            | 1,418               | 1,472             | 1,480               |
| Shorthand Writers                             | 24               | 28                  | 28                | 28                  |
| Statistician (Trade & Industry) (2008)        | 1                | 1                   | 1                 | 1                   |
| Technical Support Scheme (2008)               | 481              | 526                 | 524               | 524                 |
| <b>OTHERS</b>                                 | <b>12,691</b>    | <b>13,427</b>       | <b>13,404</b>     | <b>13,405</b>       |
| Government-Aided Schools (non-teaching staff) | 1,582            | 1,582               | 1,563             | 1,563               |
| Government-Aided Schools (teaching staff)     | 177              | 175                 | 148               | 147                 |
| Institute of Technical Education              | 2,584            | 2,700               | 2,740             | 2,740               |
| ISEAS - Yusof Ishak Institute                 | 92               | 109                 | 109               | 109                 |
| Nanyang Polytechnic                           | 1,505            | 1,641               | 1,670             | 1,670               |
| Ngee Ann Polytechnic                          | 1,435            | 1,508               | 1,441             | 1,441               |
| Republic Polytechnic                          | 1,380            | 1,461               | 1,460             | 1,460               |
| Science Centre Board                          | 261              | 315                 | 305               | 313                 |
| Singapore Examination and Assessment Board    | 201              | 227                 | 227               | 221                 |
| Singapore Polytechnic                         | 1,587            | 1,640               | 1,600             | 1,600               |
| SkillsFuture Singapore                        | 437              | 490                 | 526               | 526                 |
| Temasek Polytechnic                           | 1,450            | 1,579               | 1,615             | 1,615               |
| <b>TOTAL</b>                                  | <b>51,367</b>    | <b>52,890</b>       | <b>52,765</b>     | <b>52,539</b>       |

## **FY2024 BUDGET**

The revised FY2024 total expenditure of the Ministry of Education (MOE) is \$14.58 billion. Of the total expenditure, \$14.13 billion or 96.9% is for operating expenditure and \$451.00 million or 3.1% is for development expenditure.

### ***Operating Expenditure***

The revised operating expenditure of \$14.13 billion is \$0.46 billion or 3.4% higher than the actual FY2023 expenditure of \$13.67 billion. The increase is largely due to higher cashflow requirements for schools, polytechnics, Institute of Technical Education (ITE) and the Autonomous Universities for their operations. This is partially offset by lower provision of recurrent funding to support future redevelopment and infrastructure improvement projects for the Autonomous Universities.

### ***Development Expenditure***

The revised development expenditure of \$451.00 million is \$131.51 million or 41.2% higher than the actual FY2023 expenditure of \$319.49 million. This is mainly due to higher cashflow requirements for building projects for schools, partially offset by lower requirements for the development of the New Science Centre incurred in FY2024.

## **FY2025 BUDGET**

The total expenditure of MOE in FY2025 is projected to be \$15.30 billion, which is \$717.00 million or 4.9% higher than the revised FY2024 expenditure. \$14.45 billion or 94.4% is for operating expenditure and \$852.00 million or 5.6% is for development expenditure.

The projected operating expenditure of \$14.45 billion is an increase of \$316.00 million or 2.2% over the FY2024 revised expenditure. The higher operating expenditure in FY2025 is mainly due to annual cost adjustments, and initiatives to improve the quality of education. The projected development expenditure of \$852.00 million is an increase of \$401.00 million or 88.9% over the FY2024 revised expenditure, mainly due to school building projects, and provisions for the ongoing development of the New Science Centre.

### ***General Education Programme***

In our education system, every child is given the opportunity to complete at least 10 years of formal school education. The total number of students subsidised by MOE for FY2025 is projected to be 426,730. The general education programme undertaken by government, government-aided, special education, and independent schools accounts for \$7.95 billion, which is \$492.08 million or 6.6% higher than the expenditure in FY2024. Operating expenditure, which accounts for \$7.40 billion or 93.1%, is projected to increase by \$233.87 million, while development expenditure is projected to increase by \$258.21 million to \$545.11 million. The increase in operating expenditure is mainly due to annual cost adjustments and initiatives to improve the quality of education, while the increase in development expenditure is mainly due to higher requirements for school building projects.

### ***University Programme***

A provision of \$2.69 billion has been allocated to the university sector in FY2025 to train high quality graduate manpower to support Singapore's economic needs, and to support the universities' research efforts. The total number of students subsidised by MOE at the Autonomous Universities in FY2025 is projected to be 81,100, including both undergraduates and postgraduates.

Of the total FY2025 provision, \$2.69 billion or 99.7% is for operating expenditure and \$6.81 million or 0.3% is development expenditure. Compared to the FY2024 revised budget, operating expenditure will decrease by \$14.91 million largely due to the transfer of provision for clinical training for non-medical programmes to Ministry of Health. This is offset by higher endowment matching grants to the Autonomous Universities in FY2025 and inclusion of a new recurrent provision to support future redevelopment and infrastructure improvement projects for Singapore Institute of Technology. Development expenditure will decrease by \$8.36 million, largely due to lower provision for Singapore Institute of Technology's infrastructure requirements as its campus development in Punggol is almost complete.

#### *Polytechnic Programme*

A provision of \$1.29 billion has been allocated to the polytechnic sector in FY2025 to deliver industry-relevant and technical training to prepare post-secondary students for employment. The total number of students subsidised by MOE in FY2025 at the polytechnics is projected to be 62,000.

Of the total FY2025 provision, \$1.28 billion or 98.6% is for operating expenditure and \$18.06 million or 1.4% is for development expenditure. Compared to the FY2024 revised expenditure, operating expenditure is projected to increase by \$4.20 million, mainly due to the provision of higher capitation grants as a result of higher projected enrolment, offset by the transfer of provision for clinical training for non-medical programmes to Ministry of Health. The \$8.06 million increase in development budget is mainly due to higher cashflow requirements in FY2025 for campus upgrading and rejuvenation projects.

#### *Institute of Technical Education (ITE) Programme*

A provision of \$570.26 million has been allocated to ITE in FY2025 to deliver technical and vocational training to students who have completed secondary education. The total number of students subsidised by MOE in FY2025 at ITE is projected to be 26,700.

The entire FY2025 provision of \$570.26 million is for operating expenditure. Compared to the FY2024 revised expenditure, operating expenditure is projected to increase by \$2.02 million, mainly due to the provision of higher capitation grants.

#### *SkillsFuture Programme*

The national SkillsFuture movement supports Singaporeans in their lifelong learning journey. A provision of \$441.15 million has been allocated for FY2025 to implement policies and schemes to support lifelong learning and skills development under the SkillsFuture movement. This includes grants to support Jobs and Skills programmes as well as SkillsFuture Singapore's operations. Of the total FY2025 provision, \$440.09 million or 99.8% is for operating expenditure and \$1.06 million or 0.2% is for development expenditure. Compared to FY2024 revised expenditure, operating expenditure is projected to increase by \$45.40 million, mainly due to higher operating grants for SkillsFuture Singapore to support new and existing functions.

#### ***Other Consolidated Fund Outlays***

Advances for FY2025 are projected to be \$199.94 million, mainly for tuition fee loans and study loans to students in polytechnics and the Autonomous Universities.

## Total Expenditure by Programme

| Code         | Programme                                               | Running<br>Costs     | Transfers            | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure  |
|--------------|---------------------------------------------------------|----------------------|----------------------|--------------------------|----------------------------|-----------------------|
|              |                                                         | \$                   | \$                   | \$                       | \$                         | \$                    |
| K-A          | Administration Programme                                | 487,523,900          | 48,724,500           | 536,248,400              | 130,010,200                | 666,258,600           |
| K-B          | Higher Education and SkillsFuture Programme             | 28,850,900           | 718,925,000          | 747,775,900              | –                          | 747,775,900           |
| K-C          | School Services and Educational Development Programme   | 513,683,900          | 34,382,200           | 548,066,100              | 11,313,800                 | 559,379,900           |
| K-D          | Government Schools and Junior Colleges Programme        | 4,815,164,600        | 109,879,200          | 4,925,043,800            | 456,377,400                | 5,381,421,200         |
| K-E          | Special Education Schools Programme                     | –                    | 425,257,900          | 425,257,900              | 38,552,000                 | 463,809,900           |
| K-F          | Government-Aided Schools and Junior Colleges Programme  | 1,540,569,500        | 30,491,400           | 1,571,060,900            | 48,534,000                 | 1,619,594,900         |
| K-G          | Independent Schools Programme                           | 448,625,200          | 31,426,400           | 480,051,600              | 1,649,500                  | 481,701,100           |
| K-H          | National Institute of Education Programme               | –                    | 122,362,800          | 122,362,800              | 914,900                    | 123,277,700           |
| K-I          | National University of Singapore Programme              | 711,500              | 1,106,533,700        | 1,107,245,200            | –                          | 1,107,245,200         |
| K-J          | Nanyang Technological University Programme              | 711,500              | 654,856,300          | 655,567,800              | –                          | 655,567,800           |
| K-K          | ISEAS - Yusof Ishak Institute Programme                 | 22,760,600           | 150,000              | 22,910,600               | –                          | 22,910,600            |
| K-L          | Singapore Polytechnic Programme                         | 244,797,100          | 10,162,200           | 254,959,300              | 5,554,100                  | 260,513,400           |
| K-M          | Ngee Ann Polytechnic Programme                          | 236,957,000          | 9,334,900            | 246,291,900              | 897,700                    | 247,189,600           |
| K-N          | Temasek Polytechnic Programme                           | 244,642,500          | 8,549,400            | 253,191,900              | 6,917,800                  | 260,109,700           |
| K-O          | Institute of Technical Education Programme              | 533,719,300          | 36,542,700           | 570,262,000              | –                          | 570,262,000           |
| K-P          | Science Centre Board Programme                          | 48,136,500           | –                    | 48,136,500               | 133,701,400                | 181,837,900           |
| K-Q          | Nanyang Polytechnic Programme                           | 253,469,900          | 10,618,000           | 264,087,900              | 4,601,600                  | 268,689,500           |
| K-R          | Singapore University of Social Sciences Programme       | –                    | 126,100,900          | 126,100,900              | 1,772,300                  | 127,873,200           |
| K-S          | Singapore Management University Programme               | –                    | 205,988,100          | 205,988,100              | –                          | 205,988,100           |
| K-T          | Nanyang Academy of Fine Arts Programme                  | –                    | 28,281,600           | 28,281,600               | 2,242,500                  | 30,524,100            |
| K-U          | Lasalle College of the Arts Programme                   | –                    | 28,280,400           | 28,280,400               | –                          | 28,280,400            |
| K-V          | Republic Polytechnic Programme                          | 245,582,900          | 12,213,300           | 257,796,200              | 88,700                     | 257,884,900           |
| K-W          | Singapore Examinations and Assessment Board Programme   | 97,354,700           | –                    | 97,354,700               | –                          | 97,354,700            |
| K-X          | Singapore University of Technology and Design Programme | –                    | 122,287,700          | 122,287,700              | –                          | 122,287,700           |
| K-Y          | Singapore Institute of Technology Programme             | –                    | 348,219,800          | 348,219,800              | 4,126,600                  | 352,346,400           |
| K-Z          | SkillsFuture Singapore Programme                        | 233,363,600          | 206,725,500          | 440,089,100              | 1,060,800                  | 441,149,900           |
| K-1          | University of the Arts Singapore Programme              | –                    | 15,081,000           | 15,081,000               | 3,684,700                  | 18,765,700            |
| <b>Total</b> |                                                         | <b>9,996,625,100</b> | <b>4,451,374,900</b> | <b>14,448,000,000</b>    | <b>852,000,000</b>         | <b>15,300,000,000</b> |

## Development Expenditure by Project

| Project Title                  | Total<br>Project Cost | Actual<br>Expenditure           |                    | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 |
|--------------------------------|-----------------------|---------------------------------|--------------------|---------------------|--------------------|---------------------|
|                                |                       | Total<br>Up to end of<br>FY2022 | Actual<br>FY2023   |                     |                    |                     |
|                                | \$                    | \$                              | \$                 | \$                  | \$                 | \$                  |
| <b>DEVELOPMENT EXPENDITURE</b> | ...                   | ...                             | <b>319,491,544</b> | <b>620,000,000</b>  | <b>451,000,000</b> | <b>852,000,000</b>  |
| <i>GOVERNMENT DEVELOPMENT</i>  | ...                   | ...                             | <i>159,566,294</i> | <i>461,656,000</i>  | <i>333,505,200</i> | <i>658,778,800</i>  |

| Project Title                                                                                                                              | Actual Expenditure |                     | Actual FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 |
|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------|---------------|------------------|----------------|------------------|
|                                                                                                                                            | Total Project Cost | Up to end of FY2022 |               |                  |                |                  |
|                                                                                                                                            | \$                 | \$                  | \$            | \$               | \$             | \$               |
| <b>ADMINISTRATION PROGRAMME</b>                                                                                                            |                    |                     |               |                  |                |                  |
| Minor IT Enhancements                                                                                                                      | ...                | ...                 | 525,936       | 1,306,500        | 1,405,100      | 1,205,900        |
| Development of MOE HQ Phase II                                                                                                             | 433,280,000        | 3,928,863           | 120,960       | 28,700           | 1,105,400      | 21,871,500       |
| Implementation of School-Wide Wireless Infrastructure                                                                                      | 217,741,000        | 87,565,546          | 4,555,807     | 16,907,400       | 20,632,500     | 6,048,000        |
| Minor Works & Improvements - MOEHQ                                                                                                         | ...                | ...                 | –             | 324,000          | 292,000        | 291,600          |
| Development & Implementation of Digital Services for Parents                                                                               | 13,344,100         | 9,422,487           | 1,200,734     | 69,100           | 1,043,200      | 362,100          |
| Provision of Guaranteed Energy Savings Performance (GESP) Contracting Services for MOE Building                                            | 6,236,100          | 4,509,128           | 305,380       | 276,100          | 306,800        | 231,000          |
| Additions & Alterations to 1 North Buona Vista Drive                                                                                       | 27,284,000         | 9,737,938           | 6,315,314     | 3,673,500        | 3,363,800      | 6,622,300        |
| Additions & Alterations to Off-sites                                                                                                       | 18,887,800         | 14,567,288          | 132,539       | 2,063,000        | 300,400        | 1,106,500        |
| OnePlacement Systems                                                                                                                       | 17,913,000         | 826,795             | 580,145       | 3,009,600        | 1,422,400      | 4,167,000        |
| Whole Of Government (WOG) ICT Infrastructure                                                                                               | 6,549,200          | –                   | 5,373         | 892,900          | –              | 325,700          |
| Migration of Placement Intranet Systems to Government Commercial Cloud (GCC)                                                               | 5,867,000          | –                   | 380,398       | 2,017,400        | 2,112,700      | 320,300          |
| MOE Edu Hub's Data Vault Implementation                                                                                                    | 5,060,000          | –                   | –             | 1,011,300        | 265,000        | 1,056,100        |
| Minor Development Projects                                                                                                                 | ...                | ...                 | 6,132,493     | 8,777,300        | 14,811,200     | 9,028,400        |
| New Projects                                                                                                                               | ...                | ...                 | –             | 97,045,800       | 2,890,500      | 63,451,000       |
| Completed Projects                                                                                                                         | ...                | ...                 | 5,345,649     | 893,200          | 1,629,800      | –                |
| <b>SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME</b>                                                                               |                    |                     |               |                  |                |                  |
| Pre-school Development Project                                                                                                             | 22,383,000         | 12,853,598          | 39,141        | –                | 32,100         | 345,700          |
| Provision of Education White Space (EWS) in Schools                                                                                        | 37,500,000         | 15,602,258          | 5,502,615     | 908,200          | 668,800        | 485,100          |
| Kindergarten Care Design & Build                                                                                                           | 15,783,200         | 6,041,475           | 561,615       | 70,900           | 234,800        | 34,500           |
| Provision of MOE Kindergarten (MK) in Schools                                                                                              | 35,280,000         | 508,790             | 5,874,408     | 4,677,100        | 4,047,600      | 486,100          |
| Singapore Student Learning Space Version 2                                                                                                 | 25,413,000         | –                   | –             | 7,738,200        | 4,469,400      | 8,954,400        |
| Outdoor Adventure Learning Centre (OALC) at Mandai                                                                                         | 73,630,000         | –                   | –             | –                | –              | 504,000          |
| Outdoor Adventure Learning Centre (OALC) at Sembawang                                                                                      | 75,320,000         | –                   | –             | –                | –              | 504,000          |
| Completed Projects                                                                                                                         | ...                | ...                 | –             | –                | 350,000        | –                |
| <b>GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME</b>                                                                                    |                    |                     |               |                  |                |                  |
| Provision of Indoor Sports Hall to Schools                                                                                                 | 1,318,169,200      | 904,482,681         | 2,441,937     | 2,635,300        | 4,254,800      | 1,038,200        |
| Flexible School Infrastructure                                                                                                             | 93,000,000         | 19,049,124          | 173,038       | 137,700          | 243,600        | 8,700            |
| Implementation of Primary Education Review & Implementation (PERI) Committee's Recommendation to Enhance Infrastructure in Primary Schools | 2,533,910,300      | 1,678,523,394       | 7,808,438     | 9,040,900        | 10,991,300     | 2,336,500        |
| Scaling Up Synthetic Turf Programme                                                                                                        | 59,000,000         | 19,654,238          | 899,315       | 572,600          | 778,200        | 217,500          |
| Retrofitting of Schools                                                                                                                    | 11,615,900         | 5,554,953           | 5,870         | 9,100            | 41,500         | 4,500            |
| Providing Greater New Norms Flexibility in Primary Schools                                                                                 | 22,220,000         | 3,158,169           | 59,542        | 35,100           | 6,700          | 2,200            |
| Building of a New Primary School in Tampines                                                                                               | 62,240,000         | 55,039,506          | 300,451       | 116,200          | 400,000        | 97,200           |
| Provision of Sheltered Courts                                                                                                              | 14,287,800         | 6,009,963           | 3,043,392     | 820,600          | 1,105,100      | 448,000          |
| Implementation of High Volume Low Speed Fans in Schools                                                                                    | 9,999,400          | 2,630,499           | 267,994       | 11,000           | 344,100        | 1,593,300        |
| Lift Installation Programme for Schools                                                                                                    | 79,410,000         | 1,561,137           | 1,303,764     | 23,720,600       | 12,536,100     | 21,942,100       |
| Redevelopment / Addition & Alteration of Existing Education Institution Sites                                                              | 569,950,000        | 2,055,486           | 883,577       | 5,129,300        | 9,507,500      | 166,820,500      |
| Enhancement to School's Physical Education, Sports & Outdoor Facilities                                                                    | 65,053,000         | 6,573,158           | 5,396,966     | 11,877,000       | 11,835,300     | 5,955,200        |

| Project Title                                                                                                       | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|---------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                                                                     | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                                                                     | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| New School in Tengah                                                                                                | 109,760,000           | 1,457,299              | 4,437,493        | 47,169,800          | 42,001,400        | 50,825,200          |
| Retrofitting of School Mechanical & Electrical System                                                               | 78,370,900            | 1,026,292              | 603,399          | 11,528,600          | 581,300           | 27,346,800          |
| New Secondary School in Sengkang                                                                                    | 111,240,000           | 683,845                | 4,276,486        | 28,005,900          | 25,000,000        | 46,800,000          |
| Student Services Centre                                                                                             | 26,858,000            | 57,850                 | 25,835           | –                   | 255,100           | 691,100             |
| School Security Review Full Roll-Out (Government Schools)                                                           | 141,344,500           | 31,927                 | 1,522,220        | 19,141,900          | 5,005,800         | 49,811,400          |
| Retrofitting of Holding Sites for Anderson Serangoon Junior College & Temasek Junior College                        | 14,647,000            | 33,255                 | 6,312,254        | 6,084,000           | 4,836,800         | 714,800             |
| Educational Institution in the Western Part of Singapore                                                            | 109,090,000           | –                      | 7,167            | 711,000             | 3,249,300         | 27,989,900          |
| Second New Primary School in Tengah                                                                                 | 99,550,000            | –                      | –                | 360,000             | 135,000           | 6,300,000           |
| Building of a second new primary school in Tampines                                                                 | 91,350,000            | –                      | –                | 1,764,000           | –                 | 450,000             |
| Building of a new primary school in Sembawang                                                                       | 83,280,000            | –                      | –                | 1,602,000           | 50,000            | 2,700,000           |
| School White Area (SWA) And Canteen Grant [Government Schools]                                                      | 45,716,000            | –                      | –                | 3,868,900           | 4,298,800         | 8,382,600           |
| Additional Classrooms for Secondary Schools in the North-East Cluster [Government School]                           | 11,840,000            | –                      | –                | –                   | 663,700           | 1,082,300           |
| Smart Facilities Management (Smart FM) for schools [Government School]                                              | 58,181,800            | –                      | –                | 1,218,000           | 918,500           | 3,614,000           |
| Redevelopment of Maris Stella High School                                                                           | 204,580,000           | –                      | –                | –                   | 13,500            | 5,111,900           |
| Minor Works & Improvements - Government Primary Schools                                                             | ...                   | ...                    | 6,566,641        | 15,568,200          | 11,019,000        | 13,432,000          |
| Minor Works & Improvements - Government Secondary Schools                                                           | ...                   | ...                    | 5,691,219        | 11,119,100          | 6,832,900         | 8,603,000           |
| Minor Works & Improvements - Government Junior Colleges                                                             | ...                   | ...                    | 400,043          | 1,157,800           | 406,800           | 552,700             |
| Programme for Rebuilding & Improving Existing Schools - Government Primary Schools                                  | 1,207,338,800         | 1,206,577,354          | 490,438          | –                   | 41,800            | 500                 |
| Programme for Rebuilding & Improving Existing Schools - Government Secondary Schools                                | 1,404,342,000         | 1,293,660,991          | 638,121          | 82,800              | 46,000            | 414,000             |
| Completed Projects                                                                                                  | ...                   | ...                    | 1,720,471        | 1,890,000           | 319,400           | –                   |
| <b>SPECIAL EDUCATION SCHOOLS PROGRAMME</b>                                                                          |                       |                        |                  |                     |                   |                     |
| Expansion of Eden School at Former Hong Kah Primary Site (2nd Campus)                                               | 23,900,000            | 14,519,939             | 1,099,494        | 135,000             | 979,600           | 900,000             |
| Redevelopment to an Existing School (Campus II) at Tampines                                                         | 83,630,000            | 7,177,120              | 41,390,861       | 27,360,000          | 20,010,000        | 3,960,000           |
| Development of an Existing School in the Eastern Part of Singapore                                                  | 29,400,000            | 51,742                 | 1,878            | 839,800             | 910,000           | 5,760,000           |
| Redevelopment of APSN Chaoyang School & APSN Tanglin School                                                         | 86,880,000            | 654,474                | 2,277,652        | 22,980,900          | 44,910,000        | 20,161,000          |
| Redevelopment of Former Hong Kah Secondary School for Grace Orchard School                                          | 50,804,000            | –                      | –                | 477,000             | 910,000           | 1,800,000           |
| Development of 4th Special Education School Serving Students with Autism and can access National Curriculum         | 101,330,000           | 4,500                  | –                | 180,000             | –                 | 810,000             |
| Sprucing of SPED School Site in the West                                                                            | 6,350,000             | –                      | 767,121          | 1,890,000           | 1,715,000         | 1,476,000           |
| Development of 5th School for Students with Autism Spectrum Disorder & can access the National Curriculum in Tengah | 8,770,000             | –                      | –                | –                   | 100,000           | 270,000             |
| Sprucing Works to St. Andrew's Mission School – Phase 2                                                             | 5,900,000             | –                      | –                | 90,000              | –                 | 2,700,000           |
| Smart Facilities Management (Smart FM) for schools [Special Education Schools, SPED]                                | 3,838,600             | –                      | –                | –                   | –                 | 133,600             |
| Completed Projects                                                                                                  | ...                   | ...                    | 6,385,360        | 1,707,300           | 860,000           | –                   |

| Project Title                                                                                                                              | Total<br>Project Cost | Actual<br>Expenditure  | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                                                                                            |                       | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                                                                                            | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| <b>GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME</b>                                                                              |                       |                        |                  |                     |                   |                     |
| Lift Installation Programme for Schools (Government-Aided)                                                                                 | 20,550,000            | 235,924                | 160,676          | 5,945,800           | 1,915,900         | 4,601,500           |
| Enhancement to School's Physical Education, Sports & Outdoor Facilities (Government-Aided)                                                 | 19,797,000            | 490,672                | 282,870          | 3,063,900           | 3,018,300         | 1,863,500           |
| Retrofitting of School Mechanical & Electrical System (Government-Aided)                                                                   | 8,757,500             | 452,335                | 101,038          | 779,700             | 260,800           | 1,394,900           |
| School Security Review Full Roll-Out (Government-Aided Schools)                                                                            | 45,432,200            | —                      | 202,272          | 2,925,000           | 1,983,200         | 12,192,300          |
| Student Services Centre (Government-Aided)                                                                                                 | 8,672,000             | —                      | 14,412           | 58,300              | 40,400            | 12,900              |
| Third New Primary School in Tengah                                                                                                         | 88,310,000            | —                      | —                | 405,000             | 200,000           | 630,000             |
| School White Area (SWA) And Canteen Grant [Government-aided Schools]                                                                       | 14,784,800            | —                      | —                | —                   | 1,408,500         | 450,000             |
| Smart Facilities Management (Smart FM) for schools [Government-Aided School]                                                               | 18,223,300            | —                      | 30,725           | —                   | 623,500           | 260,200             |
| Provision of Pei Hwa Presbyterian Primary's new Indoor Sports Hall and related PERI Facilities                                             | 28,450,000            | —                      | —                | —                   | 1,041,300         | 913,400             |
| Minor Works & Improvements - Government-Aided Primary Schools                                                                              | ...                   | ...                    | 396,015          | 2,169,200           | 1,218,300         | 866,100             |
| Minor Works & Improvements - Government-Aided Secondary Schools                                                                            | ...                   | ...                    | 141,794          | 1,590,700           | 653,100           | 465,900             |
| Minor Works & Improvements - Government-Aided Junior Colleges                                                                              | ...                   | ...                    | 3,324            | 1,141,500           | 74,400            | 58,600              |
| Programme for Rebuilding & Improving Existing Schools - Government-Aided Secondary Schools                                                 | 675,734,900           | 33,302,621             | 11,958,582       | 30,374,400          | 30,120,800        | 12,987,100          |
| Completed Projects                                                                                                                         | ...                   | ...                    | —                | —                   | 210,000           | —                   |
| <b>INDEPENDENT SCHOOLS PROGRAMME</b>                                                                                                       |                       |                        |                  |                     |                   |                     |
| Indoor Sports Hall / Equivalent Sports Facilities for Independent Schools                                                                  | 35,315,000            | 9,232,327              | 928,806          | —                   | 719,000           | 648,300             |
| Redevelopment of Raffles Girls' School (Secondary) (RGS)                                                                                   | 91,558,000            | 67,986,682             | —                | 26,800              | 18,500            | 35,800              |
| School Security Review Full Roll-Out (Independent Schools)                                                                                 | 9,423,000             | —                      | —                | 283,500             | —                 | 349,700             |
| School White Area (SWA) And Canteen Grant [Independent Schools]                                                                            | 3,331,900             | —                      | —                | 164,600             | 292,700           | 390,700             |
| Completed Projects                                                                                                                         | ...                   | ...                    | 568,837          | —                   | 209,100           | —                   |
| GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS                                                                                               | ...                   | ...                    | 159,925,250      | 158,344,000         | 117,494,800       | 193,221,200         |
| <b>ADMINISTRATION PROGRAMME</b>                                                                                                            |                       |                        |                  |                     |                   |                     |
| Implementation of School-Wide Wireless Infrastructure                                                                                      | 217,741,000           | 27,867,081             | 1,574,246        | —                   | 8,842,500         | 2,592,000           |
| Minor Development Projects                                                                                                                 | ...                   | ...                    | 2,655,527        | 2,793,100           | 7,554,200         | 5,850,200           |
| New Projects                                                                                                                               | ...                   | ...                    | —                | 3,532,100           | 3,663,400         | 5,480,600           |
| <b>GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME</b>                                                                                    |                       |                        |                  |                     |                   |                     |
| Provision of Indoor Sports Hall to Schools                                                                                                 | 1,318,169,200         | 164,798,338            | 2,827,255        | 878,400             | 1,000,000         | 270,000             |
| Flexible School Infrastructure                                                                                                             | 93,000,000            | 3,517,597              | 33,718           | 45,800              | 45,000            | 900                 |
| Implementation of Primary Education Review & Implementation (PERI) Committee's Recommendation to Enhance Infrastructure in Primary Schools | 2,533,910,300         | 284,560,118            | 16,270,174       | 2,977,900           | 5,000,000         | 360,000             |

| Project Title                                                                              | Actual Expenditure |                     |               |                  |                |                  |
|--------------------------------------------------------------------------------------------|--------------------|---------------------|---------------|------------------|----------------|------------------|
|                                                                                            | Total Project Cost | Up to end of FY2022 | Actual FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 |
|                                                                                            | \$                 | \$                  | \$            | \$               | \$             | \$               |
| Scaling Up Synthetic Turf Programme                                                        | 59,000,000         | 2,679,991           | 5,512         | 190,900          | 100,000        | 18,000           |
| Retrofitting of Schools                                                                    | 11,615,900         | 460,782             | 91,898        | 4,500            | 30,000         | 900              |
| Providing Greater New Norms Flexibility in Primary Schools                                 | 22,220,000         | 385,430             | 282,194       | 9,000            | 20,000         | 500              |
| Provision of Sheltered Courts                                                              | 14,287,800         | 687,651             | —             | 108,200          | 200,000        | 45,000           |
| Implementation of High Volume Low Speed Fans in Schools                                    | 9,999,400          | 240,496             | 9,127         | 4,500            | 150,000        | 270,000          |
| Redevelopment / Addition & Alteration of Existing Education Institution Sites              | 569,950,000        | —                   | —             | 540,000          | —              | —                |
| Redevelopment of Maris Stella High School                                                  | 204,580,000        | —                   | —             | —                | —              | 126,000          |
| Completed Projects                                                                         | ...                | ...                 | 82,484        | —                | —              | —                |
| <b>SPECIAL EDUCATION SCHOOLS PROGRAMME</b>                                                 |                    |                     |               |                  |                |                  |
| Expansion of Eden School at Former Hong Kah Primary Site (2nd Campus)                      | 23,900,000         | —                   | —             | 90,000           | 90,000         | 41,400           |
| Redevelopment to an Existing School (Campus II) at Tampines                                | 83,630,000         | —                   | —             | 90,000           | 90,000         | 90,000           |
| Development of an Existing School in the Eastern Part of Singapore                         | 29,400,000         | —                   | —             | 90,000           | 90,000         | 90,000           |
| Redevelopment of APSN Chaoyang School & APSN Tanglin School                                | 86,880,000         | —                   | —             | 90,000           | 90,000         | 90,000           |
| Redevelopment of Former Hong Kah Secondary School for Grace Orchard School                 | 50,804,000         | —                   | —             | —                | 90,000         | —                |
| Sprucing of SPED School Site in the West                                                   | 6,350,000          | —                   | 52,625        | 45,000           | 45,000         | 270,000          |
| Completed Projects                                                                         | ...                | ...                 | 285,615       | 270,000          | 140,000        | —                |
| <b>GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME</b>                              |                    |                     |               |                  |                |                  |
| Lift Installation Programme for Schools (Government-Aided)                                 | 20,550,000         | 75,110              | 162,215       | 1,981,900        | 2,000,000      | 1,800,000        |
| Enhancement to School's Physical Education, Sports & Outdoor Facilities (Government-Aided) | 19,797,000         | 351,237             | 253,735       | 2,042,700        | 2,000,000      | —                |
| Upgrading of St. Margaret's Primary School                                                 | 22,088,500         | 7,785,956           | 11,757,584    | 1,857,700        | 504,100        | 29,000           |
| Retrofitting of School Mechanical & Electrical System (Government-Aided)                   | 8,757,500          | 193,229             | 199,697       | 519,800          | 100,000        | 900,000          |
| School Security Review Full Roll-Out (Government-Aided Schools)                            | 45,432,200         | 36,166              | 374,266       | 1,950,100        | 500,000        | 1,800,000        |
| Student Services Centre (Government-Aided)                                                 | 8,672,000          | —                   | —             | —                | —              | 2,700            |
| Third New Primary School in Tengah                                                         | 88,310,000         | —                   | —             | 45,000           | —              | —                |
| School White Area (SWA) And Canteen Grant [Government-aided Schools]                       | 14,784,800         | —                   | —             | 1,267,700        | —              | 2,296,700        |
| Smart Facilities Management (Smart FM) for schools [Government-Aided School]               | 18,223,300         | —                   | —             | —                | 100,000        | 135,000          |
| Minor Works & Improvements - Government-Aided Primary Schools                              | ...                | ...                 | 1,256,520     | 1,446,100        | 1,000,000      | 2,250,000        |
| Minor Works & Improvements - Government-Aided Secondary Schools                            | ...                | ...                 | 926,869       | 1,060,400        | 800,000        | 2,250,000        |
| Minor Works & Improvements - Government-Aided Junior Colleges                              | ...                | ...                 | 106,913       | 380,400          | 150,000        | 180,000          |
| Programme for Rebuilding & Improving Existing Schools - Government-Aided Secondary Schools | 675,734,900        | 492,388,962         | 40,118        | 450,000          | 450,000        | 194,200          |

| Project Title                                                                 | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-------------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                               | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                               | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| <b>INDEPENDENT SCHOOLS PROGRAMME</b>                                          |                       |                        |                  |                     |                   |                     |
| Indoor Sports Hall / Equivalent Sports Facilities for Independent Schools     | 35,315,000            | 17,835,576             | 9,822            | 300                 | 1,000             | –                   |
| Redevelopment of Raffles Girls' School (Secondary) (RGS)                      | 91,558,000            | 502,821                | –                | 9,000               | –                 | –                   |
| School Security Review Full Roll-Out (Independent Schools)                    | 9,423,000             | –                      | –                | 90,000              | –                 | 45,000              |
| School White Area (SWA) And Canteen Grant [Independent Schools]               | 3,331,900             | –                      | –                | 98,800              | –                 | 180,000             |
| Completed Projects                                                            | ...                   | ...                    | 1,211            | –                   | –                 | –                   |
| <b>NATIONAL INSTITUTE OF EDUCATION PROGRAMME</b>                              |                       |                        |                  |                     |                   |                     |
| NIEC's Retrofitting, Renovation and Reinstatement Works                       | 1,070,000             | –                      | –                | –                   | –                 | 914,900             |
| <b>SINGAPORE POLYTECHNIC PROGRAMME</b>                                        |                       |                        |                  |                     |                   |                     |
| Rejuvenation of Singapore Polytechnic                                         | 89,005,800            | 74,016,614             | 993,072          | 3,420,000           | 299,200           | 2,991,700           |
| Singapore Polytechnic 5th Campus Upgrading & Rejuvenation Programme           | 35,282,300            | 5,239,301              | 73,203           | 2,565,000           | 256,200           | 2,562,400           |
| <b>NGEE ANN POLYTECHNIC PROGRAMME</b>                                         |                       |                        |                  |                     |                   |                     |
| Replacement of Old Building Components & Retrofitting at Ngee Ann Polytechnic | 18,229,100            | 2,508,333              | 8,272,620        | 6,669,700           | 5,470,500         | 897,700             |
| <b>TEMASEK POLYTECHNIC PROGRAMME</b>                                          |                       |                        |                  |                     |                   |                     |
| Rejuvenation of Temasek Polytechnic                                           | 70,046,000            | 52,133,185             | 6,573,610        | 3,216,500           | 1,326,100         | 6,917,800           |
| <b>SCIENCE CENTRE BOARD PROGRAMME</b>                                         |                       |                        |                  |                     |                   |                     |
| Development of New Science Centre                                             | 371,765,100           | 8,925,314              | 86,239,746       | 93,700,000          | 51,403,100        | 133,701,400         |
| <b>NANYANG POLYTECHNIC PROGRAMME</b>                                          |                       |                        |                  |                     |                   |                     |
| Campus Upgrading and Rejuvenation of Nanyang Polytechnic                      | 103,699,200           | 81,673                 | 729,076          | 4,557,200           | 178,700           | 4,601,600           |
| <b>SINGAPORE UNIVERSITY OF SOCIAL SCIENCES PROGRAMME</b>                      |                       |                        |                  |                     |                   |                     |
| Refurbishment Works at SUSS's Interim Campuses                                | 9,378,400             | –                      | –                | –                   | 6,246,300         | 1,772,300           |
| <b>NANYANG ACADEMY OF FINE ARTS PROGRAMME</b>                                 |                       |                        |                  |                     |                   |                     |
| Campus Upgrading and Rejuvenation of NAFA                                     | 5,245,600             | –                      | –                | –                   | –                 | 2,242,500           |
| <b>REPUBLIC POLYTECHNIC PROGRAMME</b>                                         |                       |                        |                  |                     |                   |                     |
| Repair of Glass Panels at Republic Polytechnic                                | 7,805,000             | –                      | 269,701          | 1,959,700           | 2,471,600         | 88,700              |
| <b>SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME</b>                |                       |                        |                  |                     |                   |                     |
| Completed Projects                                                            | ...                   | ...                    | 7,694,084        | –                   | –                 | –                   |

| Project Title                                                                       | Total<br>Project Cost | Actual<br>Expenditure  |  | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-------------------------------------------------------------------------------------|-----------------------|------------------------|--|------------------|---------------------|-------------------|---------------------|
|                                                                                     |                       | Up to end of<br>FY2022 |  |                  |                     |                   |                     |
|                                                                                     | \$                    | \$                     |  | \$               | \$                  | \$                | \$                  |
| <b>SINGAPORE INSTITUTE OF TECHNOLOGY<br/>PROGRAMME</b>                              |                       |                        |  |                  |                     |                   |                     |
| Information Technology Development Funding for<br>Singapore Institute of Technology | 18,920,800            | 5,398,989              |  | 4,797,097        | 6,387,700           | 6,387,700         | 1,071,300           |
| Furniture & Equipment Development Funding for<br>Singapore Institute of Technology  | 34,340,000            | 11,204,000             |  | 177,215          | 8,679,100           | 2,541,100         | 3,055,300           |
| <b>SKILLSFUTURE SINGAPORE PROGRAMME</b>                                             |                       |                        |  |                  |                     |                   |                     |
| SSG Training Allowance System                                                       | 7,630,000             | —                      |  | —                | —                   | 4,876,100         | 1,060,800           |
| Completed Projects                                                                  | ...                   | ...                    |  | 4,846,500        | 2,229,800           | —                 | —                   |
| <b>UNIVERSITY OF THE ARTS SINGAPORE<br/>PROGRAMME</b>                               |                       |                        |  |                  |                     |                   |                     |
| UAS - Renovation and Artwork at National Design<br>Centre                           | 5,705,000             | —                      |  | —                | —                   | 1,193,000         | 3,684,700           |

KEY PERFORMANCE INDICATORS

Desired Outcomes

Students who have undergone the Singapore Education system will be:

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

Key Performance Indicators

| Desired Outcome                                            | Performance Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Actual<br>FY2022 | Actual<br>FY2023 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-------------------|---------------------|
| <b>Opportunities for All to Fulfil their Potential</b>     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                  |                  |                   |                     |
| A Good System of Schools and Institutes of Higher Learning | <p>Since 2018, MOE has embarked on a new phase of development in our education system to better lay the foundation for Singaporeans to “Learn for Life”, embrace the future, and seize opportunities in a fast-changing world. Initiatives in our schools and Institutes of Higher Learning (IHLs) include:</p> <ul style="list-style-type: none"><li>• <u>Nurturing the Joy of Learning</u>: Our schools aim to nurture well-rounded Singaporeans whose passion for learning extends beyond their time in school. Through more effective pedagogies, we will support our students to develop their diverse strengths and interests, and to be better equipped for the future. We have sought to reduce the over-emphasis on academic results, such as by recalibrating curriculum and school-based assessment load. We have also reformed the Primary School Leaving Examination (PSLE) scoring system to reduce fine differentiation of academic results at a young age, so that students can focus on learning and development instead of comparing with others.</li><li>• <u>Multiple Educational Pathways</u>: We are creating more flexibility in our education system to better cater to and develop students' diverse strengths and interests. Full Subject-Based Banding has been implemented in our secondary school system since January 2024. Our IHLs have progressively expanded aptitude-based admissions. ITE is on track to transition all its courses to the enhanced three-year curricular structure leading directly to a Higher Nitec certification, to equip ITE graduates with deeper industry-relevant skills and provide a stronger foundation for further education and skills upgrading. MOE also continues to support Singaporeans with a range of upgrading opportunities at different stages of their lives, so that they are equipped to get better jobs, or switch careers. We introduced the ITE Progression Award in 2024, which supports ITE graduates to upskill to a diploma earlier in their careers, to secure more progression prospects. The IHLs are also scaling up certificate- to degree-level SkillsFuture Work-Study Programmes, to cater to the learning preferences of working adults.</li><li>• <u>Education as an Uplifting Force</u>: Regardless of background, every Singaporean can access educational opportunities, starting from the early years. MOE has enhanced learning support for children from lower-income families in MOE Kindergartens. To better support disadvantaged students, MOE provides schools with additional resourcing so that they can put in structures, processes, and customised programmes. MOE is also working with MSF to provide more holistic support to students from ComLink+ families. To ensure that education remains affordable for Singaporeans, we raised the income eligibility criteria and enhanced provisions under the MOE Financial Assistance Scheme and the MOE Independent School Bursary for schools in 2023. Similarly, we have enhanced bursaries for Nitec, Higher Nitec, diploma and undergraduate students in publicly-funded tertiary institutions in 2023.</li><li>• <u>Refreshing Our Curriculum for the Future</u>: We are continually refreshing our curriculum to better prepare our students to thrive in a digital and technology-driven future. MOE will harness the transformative potential of technology, such as Artificial Intelligence, to customise learning for every child and strengthen their digital literacy and technological skills. We will further develop students' 21<sup>st</sup> Century Competencies, such as adaptive and inventive thinking, communication skills and civic literacy to better prepare our students to thrive in the workplace. The IHLs have also expanded interdisciplinary and multidisciplinary learning to nurture the ability of students to see connections across issues and to operate across different domains.</li></ul> |                  |                  |                   |                     |

| Desired Outcome                                            | Performance Indicator                                                                                                                                                                            | Actual<br>FY2022 | Actual<br>FY2023 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-------------------|---------------------|
| Good Progression Outcomes<br>Across the Board <sup>1</sup> | Percentage of Primary 1 cohort who <sup>2</sup> (%)                                                                                                                                              |                  |                  |                   |                     |
|                                                            | Are eligible for Secondary School                                                                                                                                                                | 98.1             | 98.2             | 98.2              | 98.2                |
|                                                            | Achieved Grade D / 5 or better in at least 5 Singapore-Cambridge General Certification of Education (GCE) N-Level subjects or Grade C6 or better in at least 3 GCE O-Level subjects <sup>3</sup> | 90.5             | 90.8             | 90.8              | 90.8                |
|                                                            | Did not complete secondary education <sup>4</sup>                                                                                                                                                | 0.6              | 0.6              | 0.6               | 0.6                 |
|                                                            | Percentage of Primary 1 cohort who progressed to post-secondary education programmes (%)                                                                                                         | 97.1             | 97.2             | 97.2              | 97.2                |
|                                                            | Percentage of Primary 1 cohort admitted into <sup>5</sup> (%)                                                                                                                                    |                  |                  |                   |                     |
|                                                            | Junior Colleges/Centralised Institute                                                                                                                                                            | 29.2             | 29.3             | 29.3              | 29.3                |
|                                                            | Full-time Nitec/Higher Nitec courses                                                                                                                                                             | 25.4             | 26.1             | 26.1              | 26.1                |
|                                                            | Publicly-funded full-time diploma courses                                                                                                                                                        | 48.2             | 48.5             | 48.5              | 48.5                |
|                                                            | Publicly-funded full-time degree courses                                                                                                                                                         | 42.0             | 42.9             | 43.9              | 45.0                |
| Quality Education at Affordable Rates                      | Government Funding for Operating Expenses Per Student for <sup>6</sup> (\$):                                                                                                                     |                  |                  |                   |                     |
|                                                            | Primary Schools                                                                                                                                                                                  | 13,255           | 13,425           | 14,147            | 14,541              |
|                                                            | Secondary Schools                                                                                                                                                                                | 16,604           | 16,683           | 17,979            | 18,619              |
|                                                            | Junior Colleges/Centralised Institute                                                                                                                                                            | 17,251           | 17,713           | 18,229            | 18,695              |
|                                                            | Full-time Nitec/Higher Nitec courses                                                                                                                                                             | 15,642           | 15,623           | 17,009            | 17,353              |
|                                                            | Publicly-funded full-time diploma courses                                                                                                                                                        | 17,596           | 18,123           | 19,097            | 19,150              |
|                                                            | Publicly-funded full-time degree courses                                                                                                                                                         | 21,574           | 21,504           | 21,980            | 21,934              |
| <b>Well-Rounded and Active Citizens</b>                    |                                                                                                                                                                                                  |                  |                  |                   |                     |
| Engaged Citizens                                           | Percentage of students who have been significantly involved in contributing to the community <sup>7</sup> (%)                                                                                    | 99.3             | 99.5             | 99.5              | 99.0                |

<sup>1</sup> 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.

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

<sup>3</sup> Figures include students who achieved Grade D / 5 / C6 or better in 5 distinct subjects based on a combination of N- and O-Level subjects. For students offering ITE Skills Certificate or ITE Skills Subject Certificate courses, the equivalent N-Level grades are also taken into consideration.

<sup>4</sup> 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.

<sup>5</sup> Students who enrol in one type of institution may later progress to another.

<sup>6</sup> Data for these indicators is reported on an Financial Year (FY) basis, while that for all other indicators is reported on a Calendar Year (CY) basis. Figures exclude financial assistance provided by government.

<sup>7</sup> Students who have, by end of Secondary 4 or 5, completed at least 36 hours of service to the school or community, or at least two Values in Action (VIA) projects that impact the school or community, or at least 24 hours of service and at least one VIA project that impacts the school or community.

| Desired Outcome                                                    | Performance Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Actual<br>FY2022 | Actual<br>FY2023 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-------------------|---------------------|
| <b>Passionate and Self-Directed Lifelong Learners</b>              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                  |                  |                   |                     |
| Expanding Lifelong Learning and the National SkillsFuture Movement | MOE continues to enhance lifelong learning to support the up-skilling and re-skilling of 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 acquisition and deepening through various modes of training delivery, and support Singaporeans to become employable and competitive throughout their working lives. |                  |                  |                   |                     |
|                                                                    | Training participation rate (% of resident labour force aged 15-64) <sup>8</sup>                                                                                                                                                                                                                                                                                                                                                                                                    | 49.1             | 43.5             | NA                | NA                  |
|                                                                    | Proportion of trainees who benefitted from training <sup>9</sup> (%)                                                                                                                                                                                                                                                                                                                                                                                                                | 21.2             | 23.4             | NA                | NA                  |
|                                                                    | Proportion of private sector establishments that provided structured training to employees <sup>10</sup>                                                                                                                                                                                                                                                                                                                                                                            | 76.5             | 79.6             | NA                | NA                  |
|                                                                    | Proportion of private sector establishments that benefitted from training <sup>11</sup> (%)                                                                                                                                                                                                                                                                                                                                                                                         | 90.0             | 92.6             | NA                | NA                  |
|                                                                    | Number of training places taken up for MOE/SSG-funded CET courses <sup>10</sup>                                                                                                                                                                                                                                                                                                                                                                                                     | 1,011,178        | 876,551          | NA                | NA                  |

<sup>8</sup> The data for FY2024 will be available in Q1 2025.

<sup>9</sup> Refers to individuals who indicated that they were given additional/new job responsibilities, pay rise or promotion.

<sup>10</sup> Data is reported on a CY basis.

<sup>11</sup> Data is reported on a CY basis and refers to private sector establishments that reported that training has positive impact on work efficiency and/or ability to meet changing/future needs.



Head L



Ministry of Sustainability and the Environment



## HEAD L

### MINISTRY OF SUSTAINABILITY AND THE ENVIRONMENT

#### OVERVIEW

##### Mission Statement

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

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                           | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |              |
|------|------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|--------------|
|      |                                                                        | \$                   | \$                   | \$                   | \$                   | \$                         | %            |
|      | <b>TOTAL EXPENDITURE</b>                                               | <b>3,261,159,209</b> | <b>3,401,292,300</b> | <b>3,346,272,400</b> | <b>4,124,564,300</b> | <b>778,291,900</b>         | <b>23.3</b>  |
|      | MAIN ESTIMATES                                                         |                      |                      |                      |                      |                            |              |
|      | <b>OPERATING EXPENDITURE</b>                                           | <b>2,337,897,684</b> | <b>2,834,244,600</b> | <b>2,763,108,600</b> | <b>2,656,091,300</b> | <b>(107,017,300)</b>       | <b>(3.9)</b> |
|      | <i>RUNNING COSTS</i>                                                   | <i>2,324,745,703</i> | <i>2,822,305,400</i> | <i>2,752,605,000</i> | <i>2,645,638,900</i> | <i>(106,966,100)</i>       | <i>(3.9)</i> |
|      | <b>Expenditure on Manpower</b>                                         | <b>39,473,092</b>    | <b>47,621,100</b>    | <b>43,044,700</b>    | <b>46,456,400</b>    | <b>3,411,700</b>           | <b>7.9</b>   |
| 1200 | Political Appointments                                                 | 2,768,312            | 2,680,500            | 2,504,900            | 3,082,400            | 577,500                    | 23.1         |
| 1500 | Permanent Staff                                                        | 36,653,777           | 44,893,100           | 40,479,800           | 43,314,000           | 2,834,200                  | 7.0          |
| 1600 | Temporary, Daily-Rated and Other Staff                                 | 51,004               | 47,500               | 60,000               | 60,000               | –                          | –            |
|      | <b>Other Operating Expenditure</b>                                     | <b>248,890,748</b>   | <b>360,918,100</b>   | <b>301,228,700</b>   | <b>384,820,500</b>   | <b>83,591,800</b>          | <b>27.8</b>  |
| 2100 | Consumption of Products and Services                                   | 244,321,778          | 353,413,800          | 294,008,900          | 378,143,100          | 84,134,200                 | 28.6         |
| 2300 | Manpower Development                                                   | 497,392              | 1,358,700            | 1,190,600            | 1,136,000            | (54,600)                   | (4.6)        |
| 2400 | International and Public Relations, Public Communications              | 3,913,578            | 6,092,800            | 5,976,400            | 5,477,400            | (499,000)                  | (8.3)        |
| 2700 | Asset Acquisition                                                      | 154,845              | 52,800               | 52,800               | 64,000               | 11,200                     | 21.2         |
| 2800 | Miscellaneous                                                          | 3,155                | –                    | –                    | –                    | –                          | n.a.         |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>2,036,381,862</b> | <b>2,413,766,200</b> | <b>2,408,331,600</b> | <b>2,214,362,000</b> | <b>(193,969,600)</b>       | <b>(8.1)</b> |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards         | 2,036,277,316        | 2,413,580,200        | 2,406,861,000        | 2,212,156,000        | (194,705,000)              | (8.1)        |
| 3200 | Grants, Subventions and Capital Injections to Educational Institutions | 104,546              | 186,000              | 1,071,300            | 1,853,300            | 782,000                    | 73.0         |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations      | –                    | –                    | 399,300              | 352,700              | (46,600)                   | (11.7)       |
|      | <i>TRANSFERS</i>                                                       | <i>13,151,981</i>    | <i>11,939,200</i>    | <i>10,503,600</i>    | <i>10,452,400</i>    | <i>(51,200)</i>            | <i>(0.5)</i> |
| 3600 | Transfers to Institutions and Organisations                            | 260,296              | 727,700              | 857,800              | 1,010,500            | 152,700                    | 17.8         |
| 3800 | International Organisations and Overseas Development Assistance        | 12,891,686           | 11,211,500           | 9,645,800            | 9,441,900            | (203,900)                  | (2.1)        |

| Code | Object Class                                   | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025  | Change Over Revised FY2024 |               |
|------|------------------------------------------------|--------------------|---------------------|--------------------|----------------------|----------------------------|---------------|
|      |                                                | \$                 | \$                  | \$                 | \$                   | \$                         | %             |
|      | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>         | <b>10,649</b>      | <b>34,000</b>       | <b>34,000</b>      | <b>2,883,000</b>     | <b>2,849,000</b>           | <b>n.a.</b>   |
| 4600 | Loans and Advances (Disbursement)              | 10,649             | 34,000              | 34,000             | 2,883,000            | 2,849,000                  | n.a.          |
|      | DEVELOPMENT ESTIMATES                          |                    |                     |                    |                      |                            |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                 | <b>923,261,525</b> | <b>567,047,700</b>  | <b>583,163,800</b> | <b>1,468,473,000</b> | <b>885,309,200</b>         | <b>151.8</b>  |
| 5100 | Government Development                         | 898,275,471        | 530,236,300         | 553,645,100        | 477,440,800          | (76,204,300)               | (13.8)        |
| 5200 | Grants and Capital Injections to Organisations | 24,986,053         | 36,811,400          | 29,518,700         | 991,032,200          | 961,513,500                | n.a.          |
|      | <b>OTHER DEVELOPMENT FUND OUTLAYS</b>          | <b>27,523,047</b>  | <b>25,191,400</b>   | <b>26,748,700</b>  | <b>9,173,700</b>     | <b>(17,575,000)</b>        | <b>(65.7)</b> |
| 5500 | Land-Related Expenditure                       | 27,523,047         | 25,191,400          | 26,748,700         | 9,173,700            | (17,575,000)               | (65.7)        |

## Establishment List

| Category/Personnel                 | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>      | <b>4</b>         | <b>4</b>            | <b>4</b>          | <b>4</b>            |
| Minister                           | 1                | 1                   | 1                 | 1                   |
| Senior Minister of State           | 2                | 2                   | 2                 | 2                   |
| Senior Parliamentary Secretary     | 1                | 1                   | 1                 | 1                   |
| <b>PERMANENT STAFF</b>             | <b>236</b>       | <b>235</b>          | <b>246</b>        | <b>245</b>          |
| Accounting Profession (2008)       | 5                | 5                   | –                 | –                   |
| Administrative                     | 9                | 9                   | 10                | 10                  |
| Economist Service                  | 6                | 6                   | 6                 | 6                   |
| Finance Profession Scheme (2024)   | –                | –                   | 5                 | 5                   |
| Information Service (2008)         | 6                | 6                   | 8                 | 8                   |
| Management Executive Scheme (2008) | 194              | 193                 | 202               | 201                 |
| Management Support Scheme (2008)   | 13               | 13                  | 12                | 12                  |
| Operations Support                 | 3                | 3                   | 3                 | 3                   |
| <b>OTHERS</b>                      | <b>5,310</b>     | <b>5,191</b>        | <b>5,254</b>      | <b>5,219</b>        |
| National Environment Agency        | 4,052            | 3,906               | 3,937             | 3,898               |
| Public Utilities Board             | 368              | 424                 | 408               | 425                 |
| Singapore Food Agency              | 890              | 861                 | 909               | 896                 |
| <b>TOTAL</b>                       | <b>5,550</b>     | <b>5,430</b>        | <b>5,504</b>      | <b>5,468</b>        |

## **FY2024 BUDGET**

The Ministry of Sustainability and the Environment's (MSE) revised FY2024 total expenditure is \$3.35 billion. This is an increase of \$85.11 million or 2.6% compared to the actual FY2023 total expenditure. Of the revised FY2024 total expenditure, \$2.76 billion or 82.6% is for operating expenditure and \$583.16 million or 17.4% is for development expenditure.

### ***Operating Expenditure***

The revised FY2024 operating expenditure of \$2.76 billion is \$425.21 million or 18.2% higher than the actual FY2023 operating expenditure of \$2.34 billion.

### ***Development Expenditure***

The revised FY2024 development expenditure of \$583.16 million is \$340.10 million or 36.8% lower than the actual FY2023 development expenditure of \$923.26 million.

### ***Other Development Fund Outlays***

The revised FY2024 other development fund outlays of \$26.75 million comprises Land-Related Expenditure for the development of drainage and sewerage networks in Changi East and National Environment Agency's (NEA) exhumation projects at Choa Chu Kang Cemetery.

## **FY2025 BUDGET**

The total expenditure for MSE in FY2025 is projected to be \$4.12 billion, an increase of \$778.29 million or 23.3% over the revised FY2024 expenditure. Of the total, \$2.66 billion or 64.4% is for operating expenditure and \$1.47 billion or 35.6% is for development expenditure.

### ***Operating Expenditure***

The provision of \$2.66 billion for FY2025 operating expenditure represents a decrease of \$107.02 million or 3.9% from the revised FY2024 operating expenditure. This is mainly due to lower operating grants to NEA. Of the total operating expenditure, \$2.65 billion or 99.6% is for Running Costs and \$10.45 million or 0.4% is for Transfers.

The major share of the operating budget, \$1.46 billion or 55.1%, will go towards the National Environment Agency Programme. This is followed by the Public Utilities Board Programme with \$539.41 million or 20.3%, the Administration Programme with \$439.13 million or 16.5%, and the Singapore Food Agency Programme with \$213.44 million or 8.1%.

### ***National Environment Agency Programme***

The NEA's mission is to ensure a clean and sustainable environment for Singapore. For FY2025, NEA is allocated an operating grant of \$1.46 billion. This grant is mainly for the implementation of key programmes to ensure that Singapore continues to have high standards of public health, a clean and sustainable environment, timely and reliable meteorological services, and to promote resource efficiency and conservation, in collaboration with NEA's partners and the community.

### *Public Utilities Board Programme*

The Public Utilities Board's (PUB) mission is to supply good water, reclaim used water, tame storm water, and resist rising seas. For FY2025, PUB is allocated an operating grant of \$539.41 million mainly for the operations and maintenance of drainage systems, the Active, Beautiful, Clean Waters (ABC Waters) Programme, coastal protection, and water infrastructure projects.

### *Administration Programme*

An operating budget of \$439.13 million has been allocated to MSE HQ Administration Programme in FY2025. MSE HQ sets the overall policy direction for the Statutory Boards, builds capabilities on sustainability matters and advances Singapore's interests and international standing on matters relating to the environment, water and food policies.

### *Singapore Food Agency Programme*

The Singapore Food Agency's (SFA) mission is to ensure and secure a supply of safe food for Singapore. For FY2025, SFA is allocated an operating grant of \$213.44 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 FY2025 are projected to be \$2.88 million for the Administration programme, mainly due to Facilities Management services to be implemented in FY2025.

### ***Development Expenditure***

Development expenditure in FY2025 is expected to be \$1.47 billion, an increase of \$885.31 million or 151.8% over the revised FY2024 figure of \$583.16 million. The higher expenditure in FY2025 is mainly due to the equity injection of \$925.00 million for the construction of NEA's Integrated Waste Management Facility.

Major PUB sewerage projects to be funded in FY2025 include: Deep Tunnel Sewerage System Phase 2 (\$200.00 million), Proposed Sewers in North Woodlands (\$30.92 million), Improvement to Old Roadside Drains - Batch 10 of Estate Upgrading Programme (\$18.00 million), Rehabilitation of Sewerage Network System Phase 6 (\$14.95 million), Proposed Expansion of Sewerage Network in Senoko Way, Woodlands Ave 6 and Upper Bukit Timah (\$10.90 million).

Major NEA projects to be funded in FY2025 include: Construction of the Integrated Waste Management Facility (\$925.00 million), Construction of Mount Vernon Funeral Parlour Complex (\$38.49 million) and Development of New Crematorium at Mandai (\$14.00 million).

Major SFA projects to be funded in FY2025 include: Agri-Food Cluster Transformation Fund (\$12.62 million) and the development of a new IT system to support the management of food safety in Singapore (\$10.00 million).

### ***Other Development Fund Outlays***

The other development fund outlays of \$9.17 million for FY2025 relates to Land-Related Expenditure such as for the development of drainage and sewerage networks in Changi East and NEA's exhumation projects at Choa Chu Kang Cemetery.

## Total Expenditure by Programme

| Code         | Programme                             | Running<br>Costs     | Transfers         | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure |
|--------------|---------------------------------------|----------------------|-------------------|--------------------------|----------------------------|----------------------|
|              |                                       | \$                   | \$                | \$                       | \$                         | \$                   |
| L-A          | Administration Programme              | 433,482,900          | 5,647,800         | 439,130,700              | 18,953,100                 | 458,083,800          |
| L-G          | Public Utilities Board Programme      | 539,409,400          | –                 | 539,409,400              | 345,822,000                | 885,231,400          |
| L-H          | National Environment Agency Programme | 1,462,792,700        | 1,321,400         | 1,464,114,100            | 1,070,941,100              | 2,535,055,200        |
| L-I          | Singapore Food Agency Programme       | 209,953,900          | 3,483,200         | 213,437,100              | 32,756,800                 | 246,193,900          |
| <b>Total</b> |                                       | <b>2,645,638,900</b> | <b>10,452,400</b> | <b>2,656,091,300</b>     | <b>1,468,473,000</b>       | <b>4,124,564,300</b> |

## Development Expenditure by Project

| Project Title                                                                                                                                | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025  |
|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------|--------------------|---------------------|--------------------|----------------------|
|                                                                                                                                              | \$                    | \$                                              | \$                 | \$                  | \$                 | \$                   |
| <b>DEVELOPMENT EXPENDITURE</b>                                                                                                               | ...                   | ...                                             | <b>923,261,525</b> | <b>567,047,700</b>  | <b>583,163,800</b> | <b>1,468,473,000</b> |
| <i>GOVERNMENT DEVELOPMENT</i>                                                                                                                | ...                   | ...                                             | <i>898,275,471</i> | <i>530,236,300</i>  | <i>553,645,100</i> | <i>477,440,800</i>   |
| <b>ADMINISTRATION PROGRAMME</b>                                                                                                              |                       |                                                 |                    |                     |                    |                      |
| Multi-Disciplinary Consultancy Services for Office Development                                                                               | 26,000,000            | 1,466,334                                       | 5,996,482          | 2,604,000           | –                  | 1,482,200            |
| Minor Development Projects                                                                                                                   | ...                   | ...                                             | 51,521             | 15,482,200          | 1,883,500          | 7,470,900            |
| New Projects                                                                                                                                 | ...                   | ...                                             | –                  | –                   | –                  | 10,000,000           |
| Completed Projects                                                                                                                           | ...                   | ...                                             | –                  | –                   | 5,500,000          | –                    |
| <b>PUBLIC UTILITIES BOARD PROGRAMME</b>                                                                                                      |                       |                                                 |                    |                     |                    |                      |
| Relief and Replacement Sewers for Jalan Senang, Siglap and Jalan Leban Areas                                                                 | 4,500,000             | 3,081,377                                       | –                  | –                   | –                  | 113,000              |
| Minor Development Projects                                                                                                                   | ...                   | ...                                             | 1,469,772          | 1,733,800           | 1,519,900          | 936,000              |
| Sewer Extensions to Phase Out Sewage Treatment Plants Phase 2                                                                                | 47,800,000            | 29,734,117                                      | 1,790,546          | 112,500             | 812,500            | 269,300              |
| Sewerage Development at Jurong Eastern Catchment and Jurong Lake District                                                                    | 184,200,000           | 173,709,311                                     | 458,544            | 20,300              | 320,300            | 213,600              |
| 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            | 17,717,653                                      | 382,851            | –                   | 2,000              | 114,200              |
| Expansion of Sewerage Networks in Jalan Rajah/Sungei Whampoa area                                                                            | 29,000,000            | 9,846,836                                       | 8,388,514          | 4,344,400           | 3,344,400          | 54,000               |
| Proposed Expansion of Sewerage Network in Kranji Area                                                                                        | 26,400,000            | 22,638,912                                      | 43,349             | 81,900              | 81,900             | 75,400               |
| Expansion of Sewerage Networks in Marina Central Area                                                                                        | 35,200,000            | 9,379,627                                       | 13,507             | –                   | 220,000            | 1,281,600            |
| Expansion of Sewerage Networks in Amber Road, Meyer Road and Playfair Road Areas                                                             | 42,830,000            | 3,606,936                                       | 5,432,051          | 11,326,300          | 11,326,300         | 7,623,000            |
| Expansion of Sewerage Networks in Yishun Avenue 7, Sembawang Road and Gambas Avenue Areas                                                    | 30,300,000            | 25,159,188                                      | 52,876             | 356,300             | 40,000             | 100,000              |
| Expansion of Sewerage Networks in Sembawang Road and Sembawang Avenue Areas                                                                  | 36,710,000            | 23,365,620                                      | 2,165,400          | 675,000             | 675,000            | 1,723,200            |

| Project Title                                                                                                                                                        | Total<br>Project Cost | Actual<br>Expenditure  |             | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|-------------|------------------|---------------------|-------------------|---------------------|
|                                                                                                                                                                      |                       | Up to end of<br>FY2022 |             |                  |                     |                   |                     |
|                                                                                                                                                                      | \$                    | \$                     | \$          | \$               | \$                  | \$                | \$                  |
| DTSS Phase 2-Engineering Services for Feasibility Study/Preliminary Design and Programme Management                                                                  | 71,300,000            | 56,257,359             | 3,469,491   | 3,461,800        | 3,171,800           | 1,959,700         |                     |
| Expansion of Sewerage Networks in Loyang Avenue and Upper Changi Road East Areas                                                                                     | 135,110,000           | 85,746,542             | 2,715,048   | 1,222,600        | 1,222,600           | 576,700           |                     |
| Expansion of Sewerage Networks in East Coast Road and Mountbatten Road Areas                                                                                         | 14,610,000            | 6,254,171              | 2,315,541   | 890,100          | 890,100             | 2,110,900         |                     |
| Proposed Sewerage Scheme to Serve Sungei Tengah Agrotechnology Park Area                                                                                             | 50,360,000            | 24,662,273             | 382,488     | –                | –                   | 25,300            |                     |
| Proposed Sewers in North Woodlands                                                                                                                                   | 387,500,000           | 138,168,560            | 8,335,288   | 7,389,300        | 12,773,500          | 30,915,400        |                     |
| Proposed Sewerage Scheme to Serve Lim Chu Kang Area                                                                                                                  | 74,370,000            | 51,319,056             | 509,677     | –                | 268,000             | 53,900            |                     |
| Proposed Expansion of Sewerage Networks in Sengkang and Punggol Areas                                                                                                | 212,100,000           | 89,429,581             | 11,253,053  | 7,121,500        | 7,121,500           | 7,635,500         |                     |
| Expansion of Sewerage Networks along Land Transport Authority (LTA)'s Proposed Thomson-East Coast Line and North-South Expressway                                    | 40,500,000            | 8,262,573              | 1,778,079   | 337,600          | 337,600             | 150,800           |                     |
| Proposed Sewerage Infrastructure at Pulau Punggol Barat                                                                                                              | 119,700,000           | 44,659,747             | 38,728,498  | 17,370,000       | 16,099,100          | 5,959,400         |                     |
| 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            | 9,225,345              | 1,408,559   | –                | –                   | 67,100            |                     |
| Deep Tunnel Sewerage System (DTSS) Phase 2-Land Cost                                                                                                                 | 90,000,000            | 5,611,223              | 3,927,200   | 2,186,900        | 2,311,900           | 2,265,700         |                     |
| Deep Tunnel Sewerage System (DTSS) Phase 2-Construction Cost                                                                                                         | 4,198,000,000         | 2,568,146,348          | 489,902,265 | 298,351,300      | 348,616,300         | 195,774,600       |                     |
| Rehabilitation of Sewerage Network System - Phase 5                                                                                                                  | 127,100,000           | 73,379,060             | 3,674,213   | 106,500          | 2,106,500           | 9,451,800         |                     |
| Engineering Services for the Proposed Sewers to Serve Tengah New Town                                                                                                | 15,820,000            | 1,735,723              | 142,826     | –                | 403,000             | 213,600           |                     |
| Proposed Sewer along Future Road in Punggol North                                                                                                                    | 6,330,000             | 2,942,354              | 50,340      | 19,000           | 23,700              | 55,300            |                     |
| 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            | 2,109,062              | 4,261,975   | 951,500          | 601,500             | 377,000           |                     |
| Engineering Services for Proposed Expansion of Sewerage Networks in Senoko Way, Woodlands Avenue 6 and Upper Bukit Timah Areas                                       | 80,140,000            | 575,655                | 728,953     | 665,000          | 1,300,000           | 10,899,200        |                     |
| Proposed Sewers in Tuas View Area                                                                                                                                    | 223,180,000           | 1,275,851              | 232,945     | –                | 392,000             | 523,300           |                     |
| Renewal of Water Reclamation Network Supervisory Control and Data Acquisition System                                                                                 | 7,740,000             | 837,454                | 1,446,519   | 550,800          | 550,800             | 584,000           |                     |
| Engineering 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             | 907,967                | –           | –                | 98,000              | 154,800           |                     |
| Phase 4 of the Active, Beautiful, Clean Waters (ABC Waters) Programme                                                                                                | 4,140,000             | 31,225                 | 107,003     | 471,200          | 285,000             | 478,000           |                     |
| Rehabilitation of Sanitary Drain-Lines for Western Catchment                                                                                                         | 36,400,000            | 5,377,578              | 7,277,234   | 6,138,900        | 6,138,900           | 6,645,100         |                     |
| Improvement to Old Roadside Drains in Batch 10 of the Estate Upgrading Programme                                                                                     | 122,830,000           | 583,645                | 621,629     | 21,280,000       | 4,780,000           | 18,000,000        |                     |
| Renewal and 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            | 228,026                | 53,850      | –                | –                   | 451,000           |                     |
| Professional Engineering Services to conduct Site Specific Study for Climate Change Adaptation Measures at Southeast Coast of Singapore                              | 25,500,000            | 5,781,972              | 3,884,968   | 3,160,900        | 1,253,500           | 2,690,000         |                     |
| Enhancement Works to Coarse Screen Shaft (CSS) at Changi Water Reclamation Plant (CWRP)                                                                              | 15,540,000            | 1,969,810              | 1,160,165   | 945,300          | 2,550,000           | 1,000,000         |                     |

| Project Title                                                                                                                               | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                                                                                             | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                                                                                             | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| Rehabilitation of Sewerage Network System Phase 6                                                                                           | 158,470,000           | –                      | 8,990,220        | 10,146,000          | 14,900,000        | 14,952,000          |
| Proposed Improvement Works to the Active, Beautiful, Clean Waters (ABC Waters) Facilities at Pandan Reservoir and MacRitchie Reservoir Park | 4,700,000             | –                      | –                | 1,496,300           | 621,000           | 2,997,000           |
| Professional Engineering Services to Conduct Site Specific Study for Climate Change Adaptation Measures at Northwest Coast of Singapore     | 16,540,000            | –                      | 1,148,400        | 2,472,700           | 2,030,700         | 3,797,300           |
| Proposed Sewers in Holland Plain Area                                                                                                       | 25,620,000            | –                      | 206,979          | 1,744,500           | 1,744,500         | 6,772,200           |
| Professional Engineering Services for the Development of New Kranji Water Reclamation Plant at Northern Kranji                              | 46,700,000            | –                      | –                | 2,565,000           | 1,150,000         | 2,600,000           |
| Expansion of Sewers in Bukit Batok Road Area                                                                                                | 2,910,000             | –                      | –                | –                   | –                 | 50,000              |
| Professional Engineering Services (PES) for the development of Changi Water Reclamation Plant (Changi WRP)                                  | 143,300,000           | –                      | –                | –                   | –                 | 970,000             |
| Expansion of Sewers in Turf Club Area                                                                                                       | 3,850,000             | –                      | –                | –                   | –                 | 160,000             |
| Proposed Sewer along Woodlands Ave 10 and Ave 7                                                                                             | 2,230,000             | –                      | –                | –                   | –                 | 50,000              |
| New Projects                                                                                                                                | ...                   | ...                    | –                | 95,000              | 470,000           | 483,600             |
| Completed Projects                                                                                                                          | ...                   | ...                    | 175,613,938      | 5,474,900           | 7,068,100         | –                   |
| <b>NATIONAL ENVIRONMENT AGENCY PROGRAMME</b>                                                                                                |                       |                        |                  |                     |                   |                     |
| Minor Development Projects                                                                                                                  | ...                   | ...                    | 1,670,770        | 340,100             | 286,900           | 1,369,200           |
| Development of New Hawker Centres at Woodlands, Sengkang, Pasir Ris, Jurong West, Yishun and Sembawang                                      | 108,200,000           | 92,568,463             | 1,939,954        | 156,200             | 277,500           | 1,191,700           |
| Development of Replacement Hawker Centre at Woodlands St 12                                                                                 | 24,300,000            | 18,824,912             | –                | –                   | –                 | 5,475,000           |
| Development of New Crematorium at Mandai                                                                                                    | 220,800,000           | 100,580,415            | 58,019,416       | 29,611,200          | 31,577,800        | 14,000,000          |
| Development of New Hawker Centres at Dawson and Bidadari                                                                                    | 26,500,000            | 15,481,239             | 1,172,501        | 1,180,000           | 285,000           | 298,500             |
| Development of New Hawker Centres at Fernvale, Choa Chu Kang, Bukit Panjang North and Anchorvale                                            | 59,275,000            | 50,528,596             | 4,610,935        | 1,237,500           | 1,538,000         | 310,000             |
| Redevelopment of Choa Chu Kang Cemetery (CCKC) Phase 3                                                                                      | 118,240,000           | 100,294,951            | 2,394,100        | –                   | 97,000            | 35,300              |
| Fitting-out Works for New Hawker Centre at Punggol Digital District                                                                         | 5,059,500             | 180,650                | 1,943,786        | 2,314,800           | 2,493,000         | 442,000             |
| Productive Hawker Centres Programme                                                                                                         | 12,123,400            | 1,494,316              | 274,235          | 1,287,400           | 204,300           | 1,255,500           |
| Soil Investigation works for Funeral Parlour Complex                                                                                        | 140,800               | –                      | –                | 50,000              | 106,300           | 25,500              |
| Hawker Centres Transformation Programme (HTP) Pilot for Existing Centres                                                                    | 8,480,000             | 29,703                 | 85,646           | 4,701,000           | 3,000,000         | 350,100             |
| Development of Storage Infrastructure at Semakau Landfill                                                                                   | 4,380,000             | –                      | –                | –                   | –                 | 2,628,000           |
| Construction of Mount Vernon Funeral Parlour Complex                                                                                        | 113,816,000           | –                      | –                | 21,780,000          | 18,335,000        | 38,489,100          |
| Multi-Disciplinary Consultancy Team (MDT) for the Remediation and Redevelopment of Sarimbun Recycling Park (SRP)                            | 19,900,000            | –                      | –                | 2,200,000           | 2,787,500         | 3,707,700           |
| Redevelopment of CCKC Phase 4 - Professional Services for Consultancy, Site Supervision, Topographical Survey and Soil Investigation Works  | 10,280,200            | –                      | 7,167            | 1,000,000           | 1,000,000         | 9,273,000           |
| Provision of Consultancy Services to Conduct Environmental Impact Assessment (EIA) for Proposed After-Death Facilities (ADFs) at Mandai Ave | 477,800               | –                      | 634              | 310,000             | 22,600            | 203,700             |
| Feasibility Study (FS) for the development of a Waste Management Facility (WMF) at Northern Kranji                                          | 2,702,700             | –                      | –                | –                   | 445,600           | 1,533,600           |

| Project Title                                                                                                                       | Total<br>Project Cost | Actual<br>Expenditure  |            | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|------------|------------------|---------------------|-------------------|---------------------|
|                                                                                                                                     |                       | Up to end of<br>FY2022 |            |                  |                     |                   |                     |
|                                                                                                                                     | \$                    | \$                     |            | \$               | \$                  | \$                | \$                  |
| Upgrading and Replacement Works at Government After-Death Facilities                                                                | 5,644,600             | —                      | —          | —                | —                   | —                 | 1,395,700           |
| Development of New Hawker Centre at Lorong Chenchau                                                                                 | 22,800,000            | —                      | —          | —                | —                   | —                 | 234,700             |
| Exhumation of graves at St John Church Cemetery (SJCC)                                                                              | 270,000               | —                      | —          | —                | —                   | 36,000            | 214,000             |
| New Projects                                                                                                                        | ...                   | ...                    | —          | 19,259,600       | 1,633,100           | 8,948,500         |                     |
| Bukit Batok West Ave 6 Hawker Centre                                                                                                | 14,167,000            | 673                    | 6,957,500  | 8,445,000        | —                   | 7,208,700         |                     |
| Final land reinstatement works at Choa Chu Kang Cemetery (CCKC) - Additional works for Area 1                                       | 32,690,000            | —                      | —          | —                | 17,180,300          | 15,509,700        |                     |
| Completed Projects                                                                                                                  | ...                   | ...                    | 12,263,198 | 2,554,600        | 5,241,200           | —                 |                     |
| <b>SINGAPORE FOOD AGENCY PROGRAMME</b>                                                                                              |                       |                        |            |                  |                     |                   |                     |
| Development of the local aquaculture sector                                                                                         | 28,670,000            | —                      | 33,980     | 457,600          | 92,600              | 35,000            |                     |
| Completed Projects                                                                                                                  | ...                   | ...                    | 6,328,894  | —                | —                   | —                 |                     |
| <i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>                                                                             | ...                   | ...                    | 24,986,053 | 36,811,400       | 29,518,700          | 991,032,200       |                     |
| <b>PUBLIC UTILITIES BOARD PROGRAMME</b>                                                                                             |                       |                        |            |                  |                     |                   |                     |
| Flood Model Development                                                                                                             | 7,270,000             | 2,600,368              | 570,936    | 2,028,300        | 1,410,300           | 1,468,500         |                     |
| Completed Projects                                                                                                                  | ...                   | ...                    | 426,785    | 123,600          | —                   | —                 |                     |
| <b>NATIONAL ENVIRONMENT AGENCY PROGRAMME</b>                                                                                        |                       |                        |            |                  |                     |                   |                     |
| Integrated Waste Management Facility                                                                                                | 1,525,000,000         | 600,000,000            | —          | —                | —                   | 925,000,000       |                     |
| Energy Efficiency Fund (E2F) – Energy Efficient Technologies                                                                        | 19,164,700            | 587,750                | 779,743    | 779,600          | 1,524,600           | 489,400           |                     |
| Energy Efficiency Fund (E2F) - Energy Management Information System (EMIS)                                                          | 7,700,000             | 494,368                | 872,165    | 809,800          | 366,600             | 1,872,900         |                     |
| Large-scale Field Trial of Wolbachia-Aedes Technology for Dengue Reduction                                                          | 1,974,000             | 1,459,659              | 14,922     | 498,500          | 376,200             | 110,100           |                     |
| Capacity and Capability Building for Wastewater Surveillance and Environmental Mitigation of COVID-19 and other dangerous pathogens | 12,142,500            | 3,707,873              | 56,603     | 1,983,800        | 52,300              | 5,147,900         |                     |
| Hazard Prediction Modelling System Phase 2                                                                                          | 25,691,300            | —                      | —          | 1,205,500        | 1,523,500           | 4,284,900         |                     |
| Hawker Centres Transformation Programme (HTP) Pilot for Existing Centres                                                            | 8,480,000             | 25,161                 | 43,546     | 2,487,400        | 1,693,000           | 289,600           |                     |
| Development and Operation of Singapore's International Carbon Credits (ICC) Registry                                                | 1,954,000             | —                      | 64,996     | 988,300          | 1,139,700           | 703,500           |                     |
| Second Tranche of NEA Scheme for Technology Translation (T2)                                                                        | 2,500,000             | —                      | 13,889     | 300,000          | 666,300             | 1,589,900         |                     |
| NEA's Electronic Registry System (eRegistry2.0)                                                                                     | 2,317,400             | —                      | 184,188    | 471,700          | 190,600             | 1,000,000         |                     |
| NEA's Integrated Operation Management System (IOMS)                                                                                 | 5,128,000             | —                      | 4,255,471  | 1,835,800        | —                   | 339,700           |                     |
| Energy Efficiency Grant (EEG) for the Manufacturing sector                                                                          | 5,000,000             | —                      | —          | —                | 240,000             | 1,560,000         |                     |
| Implementation of Meteorological Service Singapore's Strategic Plan Refresh for FY23 - FY25                                         | 4,293,500             | —                      | —          | —                | 211,500             | 1,500,000         |                     |
| New Projects                                                                                                                        | ...                   | ...                    | —          | 1,118,100        | 1,422,600           | 12,954,000        |                     |
| Completed Projects                                                                                                                  | ...                   | ...                    | 645,040    | 2,251,700        | 1,488,100           | —                 |                     |
| <b>SINGAPORE FOOD AGENCY PROGRAMME</b>                                                                                              |                       |                        |            |                  |                     |                   |                     |
| Agri-food Cluster Transformation (ACT) Fund                                                                                         | 59,900,000            | 1,364,421              | 8,391,489  | 12,253,000       | 7,023,200           | 12,619,500        |                     |

| Project Title                                                                                | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                                              | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                                              | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| Development of the local aquaculture sector                                                  | 28,670,000            | –                      | –                | 1,955,000           | 2,905,000         | 4,445,000           |
| Project Enigma to leverage technology and data for adaptive operations                       | 1,401,000             | –                      | 282,746          | 612,600             | 543,000           | 41,800              |
| Strengthening operations at key installations and stakeholder engagement for food resilience | 1,060,000             | –                      | 104,000          | 212,000             | 645,500           | 310,500             |
| AquaPolis – National Tropical Aquaculture Research and Innovation Cluster                    | 8,520,000             | –                      | –                | 80,000              | –                 | 200,000             |
| Development and implementation of Project Jarvis                                             | 21,990,000            | –                      | –                | –                   | –                 | 10,000,000          |
| New Projects                                                                                 | ...                   | ...                    | –                | 2,017,900           | –                 | 5,105,000           |
| Completed Projects                                                                           | ...                   | ...                    | 8,279,534        | 2,798,800           | 6,096,700         | –                   |

### Other Development Fund Outlays

| Project Title                                                                        | Actual Expenditure    |                        | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------------------------------------------------------|-----------------------|------------------------|-------------------|---------------------|-------------------|---------------------|
|                                                                                      | Total<br>Project Cost | Up to end of<br>FY2022 |                   |                     |                   |                     |
|                                                                                      | \$                    | \$                     | \$                | \$                  | \$                | \$                  |
| <b>OTHER DEVELOPMENT FUND OUTLAYS</b>                                                | ...                   | ...                    | <b>27,523,047</b> | <b>25,191,400</b>   | <b>26,748,700</b> | <b>9,173,700</b>    |
| <i>LAND-RELATED EXPENDITURE</i>                                                      | ...                   | ...                    | <i>27,523,047</i> | <i>25,191,400</i>   | <i>26,748,700</i> | <i>9,173,700</i>    |
| <b>PUBLIC UTILITIES BOARD PROGRAMME</b>                                              |                       |                        |                   |                     |                   |                     |
| Sewer Network for Changi East Area                                                   | 199,477,400           | 76,816,353             | 20,076,553        | 14,610,200          | 14,610,200        | 2,283,900           |
| Sludge-soil mix remediation works to support relocation of Paya Lebar Airbase (PLAB) | 28,000,000            | –                      | –                 | 3,970,000           | 870,800           | 3,257,300           |
| Completed Projects                                                                   | ...                   | ...                    | 267,632           | 355,000             | 355,000           | –                   |
| <b>NATIONAL ENVIRONMENT AGENCY PROGRAMME</b>                                         |                       |                        |                   |                     |                   |                     |
| Exhumation Programme Phases 6 and 7 and Related Works                                | 30,810,000            | 19,978,410             | 4,239,992         | 3,609,900           | 2,570,900         | 995,000             |
| Road Diversion Works at Eastern Part of Choa Chu Kang Cemetery (CCKC)                | 1,059,700             | –                      | –                 | –                   | –                 | 300,000             |
| Consultancy services for works at Choa Chu Kang Cemetery (CCKC)                      | 1,632,700             | –                      | 270,514           | 616,300             | 786,300           | 337,500             |
| New Projects                                                                         | ...                   | ...                    | –                 | –                   | 6,016,300         | 2,000,000           |
| Completed Projects                                                                   | ...                   | ...                    | 2,668,356         | 2,030,000           | 1,539,200         | –                   |

## 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 <sup>1</sup>                                                                                                                   | Actual<br>FY2022 | Actual<br>FY2023 | Revised<br>FY2024 <sup>2</sup> | Estimated<br>FY2025 <sup>2</sup> |
|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|--------------------------------|----------------------------------|
| A liveable and endearing home                                   | % of days in a year where Pollutant Standards Index (PSI) is in the "Good" & "Moderate" range                                                        | 100              | 99.5             | 95.0                           | 95.0                             |
|                                                                 | No. of local Dengue Fever cases per 100,000 population                                                                                               | 571              | 165              | 235                            | 420                              |
|                                                                 | No. of air pollution incidents per million population <sup>3</sup>                                                                                   | 0.7              | 0.4              | 0.7                            | 1.5                              |
|                                                                 | No. of water pollution incidents per million population <sup>4</sup>                                                                                 | 1.1              | 1.4              | 1.4                            | 1.5                              |
|                                                                 | Accuracy of Nowcast (%) <sup>5</sup>                                                                                                                 | 90.7             | 91.2             | 90.0                           | 90.0                             |
| A smart, resilient and sustainable water system                 | % of tests meeting World Health Organisation (WHO) drinking water quality guidelines                                                                 | 100              | 100              | 100                            | 100                              |
|                                                                 | Distribution Losses (%)                                                                                                                              | 7.5              | 7.2              | 7.5                            | 8.0                              |
|                                                                 | No. of leaks per 100km of potable water mains per year                                                                                               | 4.1              | 4.5              | 4.5                            | 5.0                              |
|                                                                 | No. of service disruptions per 1,000km of sewers (monthly average over the year)                                                                     | 9.9              | 9.9              | 9.9                            | 10.0                             |
|                                                                 | Size of flood prone area (ha)                                                                                                                        | 27.0             | 24.0             | 23.6                           | 23.5                             |
|                                                                 | Per capita household water consumption (litres/day)                                                                                                  | 149              | 141              | 142                            | 140                              |
| Food safety and security achieved sustainably                   | No. of the 5 most commonly consumed food items (seafood, eggs, chicken, pork and vegetables) that have less than 50% of supply from a single country | 3/5              | 4/5              | 3/5                            | 5/5                              |
|                                                                 | Foodborne illness cases related to foodborne outbreaks <sup>6</sup> per 100,000 population                                                           | 21.2             | 23.0             | 26.3                           | 30.0                             |
| A zero waste nation and circular economy                        | Total domestic waste disposed of per capita (kg/day/person)                                                                                          | 0.80             | 0.78             | 0.77                           | 0.77                             |
|                                                                 | Total non-domestic waste disposed of (tonnes per day/\$billion GDP)                                                                                  | 8.5              | 8.7              | 8.8                            | 8.8                              |
|                                                                 | Recycling rate (%)                                                                                                                                   | 57               | 52               | 52                             | 55                               |
| Climate change resilience and transition to a low-carbon future | Total Greenhouse Gas (GHG) Emissions (million tonnes of CO <sub>2</sub> -equivalent; MtCO <sub>2</sub> e) <sup>7</sup>                               | 58.6             | NA <sup>8</sup>  | NA <sup>9</sup>                | NA <sup>9</sup>                  |

<sup>1</sup> All data are reported on calendar year basis.

<sup>2</sup> Data for "Revised FY2024" column refers to projected figures for 2024. Data for "Estimated FY2025" column refers to targets for 2025.

<sup>3</sup> Pollution incidents only include substantiated air pollution cases which have significant impacts on the environment and/or public health.

<sup>4</sup> Pollution incidents refer to substantiated water pollution cases which have resulted in significant water pollution in open drains and/or waterways.

<sup>5</sup> 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.

<sup>6</sup> An outbreak is defined as ≥15 people affected by food poisoning incidents that have triggered One Health joint investigations.

<sup>7</sup> The GHG inventory is refined regularly, estimated using 2006 Intergovernmental Panel on Climate Change (IPCC) Guidelines for National Greenhouse Gas Inventories and Global Warming Potential values from the IPCC 5th Assessment Report.

<sup>8</sup> Data will be available only in 2025, due to the lag time for external organisations/agencies to submit their data to NEA.

<sup>9</sup> Target to reduce Total GHG emissions to 60MtCO<sub>2</sub>e in 2030 after peaking earlier.

| Desired Outcome                                                                                         | Performance Indicator <sup>1</sup>                                                                                                                       | Revised<br>FY2024                                                                                                                                                                                                           | Estimated<br>FY2025                                                                                                                                                                                                        |
|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Advancement of Singapore's strategic and economic interests relating to the environment, water and food | Fulfil Singapore's obligations to regional and international agreements and conventions                                                                  | Ensured that international commitments were fulfilled to uphold Singapore as a responsible global environmental citizen.                                                                                                    | Ensure that international commitments are fulfilled to uphold Singapore as a responsible global environmental citizen.                                                                                                     |
|                                                                                                         |                                                                                                                                                          | Ensured that international obligations were not inimical to Singapore's environment, water and food interests.                                                                                                              | Ensure that international obligations are not inimical to Singapore's environment, water and food interests.                                                                                                               |
|                                                                                                         | Advance Singapore's strategic and economic interests relating to the environment, water and food through bilateral, regional and international platforms | Engaged partners at the bilateral, regional and international levels to address environmental, food and water challenges as well as explore potential opportunities to enhance environmental and sustainability resilience. | Engage partners at the bilateral, regional and international levels to address environmental, food and water challenges as well as explore potential opportunities to enhance environmental and sustainability resilience. |
|                                                                                                         |                                                                                                                                                          | Responded to transboundary challenges as well as trade and supply-chain disruptions that affected flow of essential goods.                                                                                                  | Respond to transboundary challenges as well as trade and supply-chain disruptions that affect flow of essential goods.                                                                                                     |
|                                                                                                         |                                                                                                                                                          | Strengthened global awareness of Singapore's efforts and achievements in environmental sustainability, food security and water management.                                                                                  | Strengthen global awareness of Singapore's efforts and achievements in environmental sustainability, food security and water.                                                                                              |

Head M

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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.

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                       | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |               |
|------|--------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|---------------|
|      |                                                                    | \$                   | \$                   | \$                   | \$                   | \$                         | %             |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>1,212,942,826</b> | <b>1,348,335,700</b> | <b>1,294,472,500</b> | <b>1,549,319,400</b> | <b>254,846,900</b>         | <b>19.7</b>   |
|      | MAIN ESTIMATES                                                     |                      |                      |                      |                      |                            |               |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>1,187,523,046</b> | <b>1,186,824,200</b> | <b>1,235,161,900</b> | <b>1,421,611,700</b> | <b>186,449,800</b>         | <b>15.1</b>   |
|      | <i>RUNNING COSTS</i>                                               | <i>1,105,333,114</i> | <i>1,097,573,800</i> | <i>1,196,179,800</i> | <i>1,220,814,500</i> | <i>24,634,700</i>          | <i>2.1</i>    |
|      | <b>Expenditure on Manpower</b>                                     | <b>233,100,123</b>   | <b>256,296,400</b>   | <b>253,145,500</b>   | <b>271,015,300</b>   | <b>17,869,800</b>          | <b>7.1</b>    |
| 1200 | Political Appointments                                             | 2,759,703            | 2,498,100            | 1,657,600            | 1,702,000            | 44,400                     | 2.7           |
| 1500 | Permanent Staff                                                    | 230,077,103          | 247,529,100          | 251,031,200          | 268,845,100          | 17,813,900                 | 7.1           |
| 1600 | Temporary, Daily-Rated and Other Staff                             | 263,318              | 1,269,200            | 456,700              | 468,200              | 11,500                     | 2.5           |
| 1800 | Personnel Central Vote                                             | –                    | 5,000,000            | –                    | –                    | –                          | n.a.          |
|      | <b>Other Operating Expenditure</b>                                 | <b>851,272,991</b>   | <b>835,143,000</b>   | <b>836,283,500</b>   | <b>874,213,500</b>   | <b>37,930,000</b>          | <b>4.5</b>    |
| 2100 | Consumption of Products and Services                               | 838,032,100          | 813,037,000          | 825,787,400          | 861,629,300          | 35,841,900                 | 4.3           |
| 2300 | Manpower Development                                               | 4,770,913            | 7,820,100            | 7,827,100            | 8,409,700            | 582,600                    | 7.4           |
| 2400 | International and Public Relations, Public Communications          | 382,815              | 881,600              | 944,700              | 897,200              | (47,500)                   | (5.0)         |
| 2600 | Programmes Central Vote                                            | –                    | 10,000,000           | –                    | –                    | –                          | n.a.          |
| 2700 | Asset Acquisition                                                  | 7,391,650            | 2,182,200            | 1,032,600            | 2,635,100            | 1,602,500                  | 155.2         |
| 2800 | Miscellaneous                                                      | 695,514              | 1,222,100            | 691,700              | 642,200              | (49,500)                   | (7.2)         |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>20,960,000</b>    | <b>6,134,400</b>     | <b>106,750,800</b>   | <b>75,585,700</b>    | <b>(31,165,100)</b>        | <b>(29.2)</b> |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 20,960,000           | 5,900,000            | 106,608,000          | 75,442,900           | (31,165,100)               | (29.2)        |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations  | –                    | 234,400              | 142,800              | 142,800              | –                          | –             |

| Code | Object Class                                                       | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |              |
|------|--------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|--------------|
|      |                                                                    | \$                   | \$                   | \$                   | \$                   | \$                         | %            |
|      | <i>TRANSFERS</i>                                                   | 82,189,932           | 89,250,400           | 38,982,100           | 200,797,200          | 161,815,100                | 415.1        |
| 3600 | Transfers to Institutions and Organisations                        | 1,462,023            | 530,000              | 2,530,000            | 2,000,000            | (530,000)                  | (20.9)       |
| 3800 | International Organisations and Overseas<br>Development Assistance | 80,727,909           | 88,720,400           | 36,452,100           | 198,797,200          | 162,345,100                | 445.4        |
|      | <b>OTHER CONSOLIDATED FUND<br/>OUTLAYS</b>                         | <b>3,604,507,713</b> | <b>6,353,002,700</b> | <b>4,798,010,000</b> | <b>5,235,003,300</b> | <b>436,993,300</b>         | <b>9.1</b>   |
| 4200 | Expenses on Investments                                            | 3,604,505,209        | 6,353,000,000        | 4,798,000,000        | 5,235,000,000        | 437,000,000                | 9.1          |
| 4600 | Loans and Advances (Disbursement)                                  | 2,504                | 2,700                | 10,000               | 3,300                | (6,700)                    | (67.0)       |
|      | DEVELOPMENT ESTIMATES                                              |                      |                      |                      |                      |                            |              |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>25,419,779</b>    | <b>161,511,500</b>   | <b>59,310,600</b>    | <b>127,707,700</b>   | <b>68,397,100</b>          | <b>115.3</b> |
| 5100 | Government Development                                             | 25,419,779           | 161,511,500          | 59,310,600           | 126,304,800          | 66,994,200                 | 113.0        |
| 5200 | Grants and Capital Injections to<br>Organisations                  | —                    | —                    | —                    | 1,402,900            | 1,402,900                  | n.a.         |

## Establishment List

| Category/Personnel                    | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|---------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>         | <b>3</b>         | <b>3</b>            | <b>4</b>          | <b>4</b>            |
| Minister                              | 2                | 3                   | 3                 | 3                   |
| Senior Minister of State              | 1                | –                   | –                 | –                   |
| Senior Parliamentary Secretary        | –                | –                   | 1                 | 1                   |
| <b>PERMANENT STAFF</b>                | <b>2,097</b>     | <b>2,172</b>        | <b>2,169</b>      | <b>2,227</b>        |
| Accounting Profession (2008)          | 74               | 83                  | 3                 | 3                   |
| Administrative                        | 21               | 22                  | 21                | 20                  |
| Corporate Support                     | 17               | 20                  | 16                | 16                  |
| Customs Unified Scheme (2022)         | 939              | 939                 | 939               | 939                 |
| Finance Profession Scheme (2024)      | –                | –                   | 78                | 90                  |
| Management Executive Scheme (2008)    | 956              | 1,011               | 1,028             | 1,075               |
| Management Support Scheme (2008)      | 88               | 95                  | 82                | 82                  |
| Operations Support                    | 2                | 2                   | 2                 | 2                   |
| <b>OTHERS</b>                         | <b>1,980</b>     | <b>2,147</b>        | <b>2,287</b>      | <b>2,287</b>        |
| Inland Revenue Authority of Singapore | 1,980            | 2,147               | 2,287             | 2,287               |
| <b>TOTAL</b>                          | <b>4,080</b>     | <b>4,322</b>        | <b>4,460</b>      | <b>4,518</b>        |

## **FY2024 BUDGET**

The revised total expenditure of the Ministry of Finance (MOF) in FY2024 is expected to be \$1.29 billion, excluding Expenses on Investments (EOI) and Loan & Advances. This is an increase of \$81.54 million or 6.7% compared to the actual FY2023 total expenditure of \$1.21 billion.

The revised operating expenditure in FY2024 is expected to be \$1.24 billion, an increase of \$47.65 million or 4.0% over the actual FY2023 expenditure of \$1.19 billion. The increase is mainly due to higher provisions for grants and other operational needs.

The revised development expenditure in FY2024 is expected to be \$59.31 million, an increase of \$33.89 million or 133.3% over the actual FY2023 development expenditure of \$25.42 million. This is mainly due to higher provisions set aside for Customs' TradeNet Rebuild and MOF's asset replacement projects.

The EOI in FY2024 is expected to be \$4.80 billion, which is \$1.19 billion or 33.1% higher than the actual amount of \$3.60 billion incurred in FY2023. The expected increase is due to increased investment activities and volatile market conditions.

## **FY2025 BUDGET**

Total expenditure for FY2025 is projected to be \$1.55 billion (excluding EOI), which comprises operating expenditure of \$1.42 billion and development expenditure of \$127.71 million. This is an increase of \$254.85 million or 19.7% over the revised FY2024 total expenditure of \$1.29 billion. EOI in FY2025 is projected to be \$5.24 billion.

### ***Operating Expenditure***

The projected FY2025 operating expenditure of \$1.42 billion is an increase of \$186.45 million or 15.1% over the revised FY2024 operating expenditure of \$1.24 billion.

The Inland Revenue Authority of Singapore Programme is projected to take up the largest share of operating expenditure (\$610.00 million or 42.9%). This is followed by the Finance Programme (\$440.94 million or 31.0%), Singapore Customs Programme (\$212.84 million or 15.0%), Accounting Services Programme (\$80.01 million or 5.6%), and Shared Services Programme (\$77.82 million or 5.5%).

#### *Inland Revenue Authority of Singapore Programme*

The Inland Revenue Authority of Singapore (IRAS) is paid an agency fee to administer, assess, collect, and enforce payment of income and property tax, Goods and Services Tax (GST), stamp duties and other taxes on behalf of the Government. Based on the projected tax revenue collection, MOF has allocated IRAS an agency fee budget of \$610.0 million for FY2025.

#### *Finance Programme*

An operating expenditure of \$440.94 million is provided for the Finance Programme for FY2025. Of the total sum, \$276.29 million (62.7%) is for transfers, grants and subventions, \$82.64 million (18.7%) is for other operating expenditure, and \$82.01 million (18.6%) is for expenditure on manpower. The budgeted \$440.94 million is an increase of \$143.17 million or 48.1% over the revised FY2024 expenditure of \$297.77 million. The higher budgetary requirement for FY2025 is mainly attributed to an increase in contributions to international organisations, higher expenditure on manpower and other operating expenditure.

### *Singapore Customs Programme*

Singapore Customs collects customs and excise duties as well as GST on imported goods. It protects Government revenue by preventing leakage of duties and taxes while facilitating Singapore's cross border trade through streamlined and efficient customs procedures. The operating expenditure of Singapore Customs for FY2025 is projected to be \$212.84 million, an increase of \$14.63 million or 7.4% over the revised FY2024 expenditure of \$198.21 million. The increase is mainly due to higher expenditure on manpower and other operating expenditure, such as consumption of products and services .

### ***Development Expenditure***

Development expenditure for FY2025 is projected to be \$127.71 million, an increase of \$68.40 million or 115.3% over the revised FY2024 development expenditure of \$59.31 million. The increase is mainly due to provisions set aside for Customs' TradeNet Rebuild, MOF's asset replacement projects and Technology Refresh of AGD's IT Infrastructure.

### ***Other Consolidated Fund Outlays***

The EOI in FY2025 is expected to be \$5.24 billion, which is \$436.99 million or 9.1% higher than the revised budget of \$4.80 billion in FY2024. The expected increase is due to increased investment activities and volatile market conditions.

## Total Expenditure by Programme

| Code         | Programme                                       | Running<br>Costs     | Transfers          | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure |
|--------------|-------------------------------------------------|----------------------|--------------------|--------------------------|----------------------------|----------------------|
|              |                                                 | \$                   | \$                 | \$                       | \$                         | \$                   |
| M-A          | Finance Programme                               | 240,237,900          | 200,700,000        | 440,937,900              | 41,490,300                 | 482,428,200          |
| M-C          | Accounting Services Programme                   | 80,013,200           | –                  | 80,013,200               | 15,377,200                 | 95,390,400           |
| M-G          | Shared Services Programme                       | 77,823,100           | –                  | 77,823,100               | 8,818,700                  | 86,641,800           |
| M-O          | Singapore Customs Programme                     | 212,742,300          | 97,200             | 212,839,500              | 62,021,500                 | 274,861,000          |
| M-P          | Inland Revenue Authority of Singapore Programme | 609,998,000          | –                  | 609,998,000              | –                          | 609,998,000          |
| <b>Total</b> |                                                 | <b>1,220,814,500</b> | <b>200,797,200</b> | <b>1,421,611,700</b>     | <b>127,707,700</b>         | <b>1,549,319,400</b> |

## Development Expenditure by Project

| Project Title                                                                                                                    | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------|-------------------|---------------------|-------------------|---------------------|
|                                                                                                                                  | \$                    | \$                                              | \$                | \$                  | \$                | \$                  |
| <b>DEVELOPMENT EXPENDITURE</b>                                                                                                   | ...                   | ...                                             | <b>25,419,779</b> | <b>161,511,500</b>  | <b>59,310,600</b> | <b>127,707,700</b>  |
| <i>GOVERNMENT DEVELOPMENT</i>                                                                                                    | ...                   | ...                                             | <i>25,419,779</i> | <i>161,511,500</i>  | <i>59,310,600</i> | <i>126,304,800</i>  |
| <b>FINANCE PROGRAMME</b>                                                                                                         |                       |                                                 |                   |                     |                   |                     |
| Public Sector Transformation (PST) Budget                                                                                        | ...                   | ...                                             | –                 | –                   | –                 | 280,000             |
| Construction Services to Treasury Offices, Upgrade Mechanical & Electrical (M&E) System and Common Area                          | 53,400,000            | –                                               | –                 | –                   | 5,370,200         | 26,650,000          |
| Multi-Disciplinary Consultancy Services to Design Treasury Offices, Common Area and Upgrade Mechanical & Electrical (M&E) System | 5,317,700             | –                                               | 518,967           | –                   | 2,950,000         | 1,848,600           |
| Minor Development Projects                                                                                                       | ...                   | ...                                             | 2,909,804         | 4,790,700           | 2,126,800         | 2,986,500           |
| New Projects                                                                                                                     | ...                   | ...                                             | –                 | 4,165,200           | 160,000           | 8,322,300           |
| Completed Projects                                                                                                               | ...                   | ...                                             | 713,462           | 104,929,400         | 3,278,300         | –                   |
| <b>ACCOUNTING SERVICES PROGRAMME</b>                                                                                             |                       |                                                 |                   |                     |                   |                     |
| Technology Refresh on AGD's existing IT Infrastructure (FY25 to FY29)                                                            | 18,540,000            | –                                               | –                 | –                   | 5,000,000         | 12,660,000          |
| Minor Development Projects                                                                                                       | ...                   | ...                                             | 3,793,095         | 7,288,300           | 2,091,300         | 2,717,200           |
| <b>SHARED SERVICES PROGRAMME</b>                                                                                                 |                       |                                                 |                   |                     |                   |                     |
| Minor Development Projects                                                                                                       | ...                   | ...                                             | 1,891,547         | 5,067,900           | 1,624,400         | 433,100             |
| Development of VITAL's Integrated Shared Services All-in-One (VISION) System                                                     | 10,476,700            | –                                               | 553,091           | 4,931,900           | 4,686,400         | 1,900,600           |
| VITAL's Office Renovation at MND Building                                                                                        | 9,871,600             | –                                               | –                 | –                   | 1,685,100         | 6,485,000           |
| <b>SINGAPORE CUSTOMS PROGRAMME</b>                                                                                               |                       |                                                 |                   |                     |                   |                     |
| Development and Implementation of International Connectivity on the National Trade Platform (NTP)                                | 25,769,600            | 22,705,814                                      | 951,519           | –                   | 721,100           | 1,391,100           |
| TradeNet Rebuild                                                                                                                 | 157,652,800           | –                                               | 10,243,306        | 24,168,500          | 24,073,100        | 57,068,200          |
| Minor Development Projects                                                                                                       | ...                   | ...                                             | 3,398,358         | 4,887,800           | 5,543,900         | 3,346,000           |

| Project Title                                                                                                                                                                | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                                                                                                                              | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                                                                                                                              | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| New Projects                                                                                                                                                                 | ...                   | ...                    | –                | 1,281,800           | –                 | 216,200             |
| Completed Projects                                                                                                                                                           | ...                   | ...                    | 446,630          | –                   | –                 | –                   |
| <i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>                                                                                                                      | ...                   | ...                    | –                | –                   | –                 | 1,402,900           |
| <b>FINANCE PROGRAMME</b>                                                                                                                                                     |                       |                        |                  |                     |                   |                     |
| Implementation of Inter-Ministerial Committee (IMC),<br>Corporate Service Providers and Companies Limited<br>Liability Partnerships (Miscellaneous Amendment) Acts<br>(ACRA) | 2,740,000             | –                      | –                | –                   | –                 | 1,402,900           |

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

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

### Key Performance Indicators

| Desired Outcome                  | Performance Indicator                                                                                                                                                                | Actual<br>FY2022  | Actual<br>FY2023  | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|---------------------|
| Stewardship of Public Good       | <b>Balanced Budget</b>                                                                                                                                                               |                   |                   |                   |                     |
|                                  | Overall Fiscal Position as a % of GDP (5-year moving average)                                                                                                                        | -1.8              | -2.0              | -1.9              | 0.4                 |
|                                  | <b>Fiscal Sustainability</b>                                                                                                                                                         |                   |                   |                   |                     |
|                                  | Draw on Past Reserves                                                                                                                                                                | Yes <sup>1</sup>  | No                | No                | No                  |
|                                  | Standard and Poor's / Moody's Sovereign Risk Rating                                                                                                                                  | AAA / Aaa         | AAA / Aaa         | AAA / Aaa         | AAA / Aaa           |
|                                  | <b>Budget Marksmanship</b>                                                                                                                                                           |                   |                   |                   |                     |
|                                  | Government operating revenue as % of budgeted revenue (excluding Net Investment Returns Contribution)                                                                                | 111.3             | 107.0             | 107.4             | NA                  |
| Inclusive and Sustainable Growth | Government expenditure as % of budgeted expenditure (excluding special transfers)                                                                                                    | 102.4             | 101.1             | 101.0             | NA                  |
|                                  | <b>Conducive Business Environment</b>                                                                                                                                                |                   |                   |                   |                     |
|                                  | No. of Avoidance of Double Taxation Agreements (DTAs) Singapore has in force                                                                                                         | 93                | 93                | 93                | NA                  |
|                                  | % of companies incorporated within 15 minutes of payment                                                                                                                             | 100%              | 100%              | 100%              | 100%                |
|                                  | <b>Inclusive Growth</b>                                                                                                                                                              |                   |                   |                   |                     |
|                                  | 20th percentile monthly nominal household income from work <sup>2</sup> per household member among citizen employed households (real annual growth rate in parentheses) <sup>3</sup> | \$1,534<br>(4.0%) | \$1,613<br>(1.1%) | \$1,673<br>(1.1%) | NA                  |
|                                  | Median monthly nominal household income from work <sup>2</sup> per household member among citizen employed households (real annual growth rate in parentheses) <sup>3</sup>          | \$3,105<br>(2.0%) | \$3,302<br>(1.6%) | \$3,417<br>(1.1%) | NA                  |

<sup>1</sup> Required to support the Government's response to the COVID-19 pandemic.

<sup>2</sup> 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.

<sup>3</sup> 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<br>FY2022 | Actual<br>FY2023 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-------------------|---------------------|
| <b>High Performance<br/>Government</b> | <b>Efficient and Effective Use of Resources</b>                                                                                    |                  |                  |                   |                     |
|                                        | Cost per dollar of revenue collected by Singapore Customs                                                                          | 1.72 cents       | 1.99 cents       | 1.63 cents        | 1.68 cents          |
|                                        | Cost per dollar of tax collected by IRAS                                                                                           | 0.63 cents       | 0.56 cents       | 0.57 cents        | 0.64 cents          |
|                                        | <b>Efficient Government</b>                                                                                                        |                  |                  |                   |                     |
|                                        | % of requests for business profiles completed by ACRA within 15 minutes of payment                                                 | 99.7%            | 98.8%            | 98.9%             | 98.9%               |
|                                        | % of TradeNet declarations which have been approved / rejected within 10 minutes                                                   | 99.85%           | 99.50%           | 99.97%            | >99.0%              |
|                                        | % of tax refunds issued by IRAS                                                                                                    |                  |                  |                   |                     |
|                                        | - within 14 days                                                                                                                   | 99.7%            | 99.7%            | 99.6%             | 99.6%               |
|                                        | - within 30 days                                                                                                                   | 100%             | 100%             | 100%              | 99.9%               |
|                                        | % of payments from Ministries, Statutory Boards, and Organs of State to vendors completed within payment terms (typically 30 days) | 98.0%            | 98.0%            | 98.1%             | 98.1%               |



Head N

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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

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                              | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------|-----------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|      |                                                           | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
|      | <b>TOTAL EXPENDITURE</b>                                  | <b>497,170,755</b> | <b>550,836,600</b>  | <b>534,771,200</b> | <b>597,773,800</b>  | <b>63,002,600</b>          | <b>11.8</b> |
|      | MAIN ESTIMATES                                            |                    |                     |                    |                     |                            |             |
|      | <b>OPERATING EXPENDITURE</b>                              | <b>488,084,529</b> | <b>525,336,600</b>  | <b>520,271,200</b> | <b>561,173,800</b>  | <b>40,902,600</b>          | <b>7.9</b>  |
|      | <i>RUNNING COSTS</i>                                      | <i>391,861,038</i> | <i>435,741,500</i>  | <i>432,064,000</i> | <i>464,947,000</i>  | <i>32,883,000</i>          | <i>7.6</i>  |
|      | <b>Expenditure on Manpower</b>                            | <b>212,814,416</b> | <b>243,664,500</b>  | <b>237,254,600</b> | <b>261,069,100</b>  | <b>23,814,500</b>          | <b>10.0</b> |
| 1200 | Political Appointments                                    | 2,076,692          | 2,052,000           | 2,009,600          | 2,009,600           | –                          | –           |
| 1500 | Permanent Staff                                           | 190,418,283        | 219,479,400         | 213,303,900        | 231,685,800         | 18,381,900                 | 8.6         |
| 1600 | Temporary, Daily-Rated and Other Staff                    | 20,319,441         | 22,133,100          | 21,941,100         | 27,373,700          | 5,432,600                  | 24.8        |
|      | <b>Other Operating Expenditure</b>                        | <b>179,046,622</b> | <b>192,077,000</b>  | <b>194,809,400</b> | <b>203,877,900</b>  | <b>9,068,500</b>           | <b>4.7</b>  |
| 2100 | Consumption of Products and Services                      | 141,967,518        | 151,209,600         | 148,906,700        | 158,044,600         | 9,137,900                  | 6.1         |
| 2300 | Manpower Development                                      | 8,686,693          | 10,911,200          | 10,238,100         | 11,039,200          | 801,100                    | 7.8         |
| 2400 | International and Public Relations, Public Communications | 24,380,087         | 25,129,800          | 27,630,700         | 26,128,600          | (1,502,100)                | (5.4)       |
| 2700 | Asset Acquisition                                         | 1,753,231          | 1,445,100           | 4,027,100          | 5,528,300           | 1,501,200                  | 37.3        |
| 2800 | Miscellaneous                                             | 2,259,094          | 3,381,300           | 4,006,800          | 3,137,200           | (869,600)                  | (21.7)      |

| Code | Object Class                                                       | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------|--------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|--------------|
|      |                                                                    | \$                | \$                  | \$                | \$                  | \$                         | %            |
|      | <i>TRANSFERS</i>                                                   | <i>96,223,491</i> | <i>89,595,100</i>   | <i>88,207,200</i> | <i>96,226,800</i>   | <i>8,019,600</i>           | <i>9.1</i>   |
| 3600 | Transfers to Institutions and Organisations                        | 9,838,394         | 9,120,000           | 8,832,200         | 9,630,900           | 798,700                    | 9.0          |
| 3800 | International Organisations and Overseas<br>Development Assistance | 86,385,097        | 80,475,100          | 79,375,000        | 86,595,900          | 7,220,900                  | 9.1          |
|      | <b>OTHER CONSOLIDATED FUND<br/>OUTLAYS</b>                         | <b>4,995,295</b>  | <b>11,400,000</b>   | <b>11,400,000</b> | <b>15,000,000</b>   | <b>3,600,000</b>           | <b>31.6</b>  |
| 4600 | Loans and Advances (Disbursement)                                  | 4,995,295         | 11,400,000          | 11,400,000        | 15,000,000          | 3,600,000                  | 31.6         |
|      | DEVELOPMENT ESTIMATES                                              |                   |                     |                   |                     |                            |              |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>9,086,227</b>  | <b>25,500,000</b>   | <b>14,500,000</b> | <b>36,600,000</b>   | <b>22,100,000</b>          | <b>152.4</b> |
| 5100 | Government Development                                             | 9,086,227         | 25,500,000          | 14,500,000        | 36,600,000          | 22,100,000                 | 152.4        |

## Establishment List

| Category/Personnel                               | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>                    | <b>3</b>         | <b>3</b>            | <b>3</b>          | <b>3</b>            |
| Minister                                         | 2                | 2                   | 2                 | 2                   |
| Senior Minister of State                         | 1                | 1                   | 1                 | 1                   |
| <b>PERMANENT STAFF</b>                           | <b>1,003</b>     | <b>1,115</b>        | <b>1,138</b>      | <b>1,163</b>        |
| Accounting Profession (2008)                     | 3                | 3                   | 3                 | 3                   |
| Administrative                                   | 5                | 5                   | 5                 | 5                   |
| Foreign Service (2002)                           | 614              | 675                 | 698               | 725                 |
| Foreign Service Administration Specialist Scheme | 352              | 399                 | 401               | 404                 |
| Home Affairs Services (ICA) 2017                 | –                | –                   | 16                | 11                  |
| Home Affairs Services - ICA Senior Scheme        | 9                | 9                   | –                 | –                   |
| Home Affairs Services - ICA Specialist Scheme    | 8                | 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                               | 7                | 10                  | 10                | 10                  |
| <b>TEMPORARY, DAILY-RATED &amp; OTHER STAFF</b>  | <b>501</b>       | <b>545</b>          | <b>550</b>        | <b>554</b>          |
| Locally Recruited Staff                          | 501              | 545                 | 550               | 554                 |
| <b>OTHERS</b>                                    | <b>20</b>        | <b>21</b>           | <b>21</b>         | <b>21</b>           |
| Government Technology Agency (Sites)             | 20               | 21                  | 21                | 21                  |
| <b>TOTAL</b>                                     | <b>1,527</b>     | <b>1,684</b>        | <b>1,712</b>      | <b>1,741</b>        |

## **FY2024 BUDGET**

The revised FY2024 total expenditure of the Ministry of Foreign Affairs (MFA) is \$534.77 million. This is an increase of \$37.60 million or 7.6% compared to the actual FY2023 expenditure of \$497.17 million.

### ***Operating Expenditure***

The revised FY2024 operating expenditure is \$520.27 million, an increase of \$32.19 million or 6.6% compared to the actual FY2023 expenditure of \$488.08 million. The increase in operating expenditure is mainly due to higher expenditure on manpower and increase in costs of overseas travels and visits.

### ***Development Expenditure***

The revised FY2024 development expenditure is \$14.50 million, an increase of \$5.41 million or 59.6% compared to the actual FY2023 expenditure of \$9.09 million. The increase in FY2024 is mainly due to a higher number of projects carried out during the year.

### ***Other Consolidated Fund Outlays***

The revised FY2024 advances is \$11.40 million. It is mainly to meet ad-hoc cashflows required for the overseas operations of the Ministry.

## **FY2025 BUDGET**

The FY2025 total expenditure of MFA is projected to be \$597.77 million, an increase of \$63.00 million or 11.8% over the revised FY2024 expenditure of \$534.77 million. Of this, \$561.17 million or 93.9% is for operating expenditure and \$36.60 million or 6.1% is for development expenditure.

### ***Operating Expenditure***

Operating expenditure for FY2025 is projected to be \$561.17 million, an increase of \$40.90 million or 7.9% over the revised FY2024 expenditure of \$520.27 million. Of this, \$464.95 million or 82.9% is for running costs and \$96.23 million or 17.1% is for transfers. The increase in operating expenditure is mainly due to higher expenditure on manpower, increase in IT-related expenditure, and an increase in assessed contributions to international organisations.

### ***Development Expenditure***

Development expenditure for FY2025 is projected to be \$36.60 million, an increase of \$22.10 million or 152.4% over the revised FY2024 expenditure of \$14.50 million. The increase in expenditure is mainly due to new development projects planned for the year.

### ***Other Consolidated Fund Outlays***

Advances for FY2025 is projected to be \$15.00 million. It is mainly to meet ad-hoc cashflows required for the overseas operations of the Ministry.

### Total Expenditure by Programme

| Code | Programme                 | Running<br>Costs   | Transfers         | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure |
|------|---------------------------|--------------------|-------------------|--------------------------|----------------------------|----------------------|
|      |                           | \$                 | \$                | \$                       | \$                         | \$                   |
| N-A  | Foreign Affairs Programme | 464,947,000        | 96,226,800        | 561,173,800              | 36,600,000                 | 597,773,800          |
|      | <b>Total</b>              | <b>464,947,000</b> | <b>96,226,800</b> | <b>561,173,800</b>       | <b>36,600,000</b>          | <b>597,773,800</b>   |

### Development Expenditure by Project

| Project Title                    | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------------|-----------------------|-------------------------------------------------|------------------|---------------------|-------------------|---------------------|
|                                  | \$                    | \$                                              | \$               | \$                  | \$                | \$                  |
| <b>DEVELOPMENT EXPENDITURE</b>   | ...                   | ...                                             | <b>9,086,227</b> | <b>25,500,000</b>   | <b>14,500,000</b> | <b>36,600,000</b>   |
| <i>GOVERNMENT DEVELOPMENT</i>    | ...                   | ...                                             | <i>9,086,227</i> | <i>25,500,000</i>   | <i>14,500,000</i> | <i>36,600,000</i>   |
| <b>FOREIGN AFFAIRS PROGRAMME</b> |                       |                                                 |                  |                     |                   |                     |
| ICT Projects                     | ...                   | ...                                             | 2,115,465        | 3,400,000           | 2,080,000         | 1,300,000           |
| Overseas Properties Projects     | ...                   | ...                                             | 44,038           | 13,700,000          | 4,000,000         | 24,300,000          |
| Minor Development Projects       | ...                   | ...                                             | 6,804,856        | 8,400,000           | 8,420,000         | 11,000,000          |
| Completed Projects               | ...                   | ...                                             | 121,867          | —                   | —                 | —                   |

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

Key Performance Indicators

| Desired Outcome                                                                                                                                         | Performance Indicator                                                                                                                                                                            | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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| Advancement of Singapore's national interests through the conduct of our foreign relations and working through regional and international organisations | Maintain stable relations with neighbours, Association of South East Asian Nations (ASEAN) and other key countries, and work with economic agencies in continuing engagement of emerging markets | <p>Our leaders have actively participated in in-person bilateral and multilateral engagements. MFA supported approximately 160 high-level visits abroad by Singapore political office holders (POHs), including nine State Visits by then-President Halimah Yacob and President Tharman Shanmugaratnam, and 24 visits by then-Prime Minister (PM) Lee Hsien Loong and PM and Minister (Finance) Lawrence Wong in FY2023–2024 as of Dec2024. These visits enhanced bilateral cooperation and reinforced Singapore's presence and contributions at multilateral fora. We also continued hosting incoming visits by foreign leaders and officials to Singapore.</p> <p>President Tharman Shanmugaratnam made his first State Visit to Brunei in January 2024, followed by Official Visits to Italy and Estonia in June 2024, and Working Visits to France for the Paris Summer Olympic and Paralympic Games in July and August 2024. President made his second State Visit to the Philippines in August 2024. Then-PM Lee Hsien Loong travelled to China, South Africa, Kenya, Vietnam, India (2023 G20 Summit), Indonesia (2023 ASEAN Chairmanship), Japan, Saudi Arabia, United Arab Emirates (UAE), US (2023 Asia-Pacific Economic Cooperation (APEC) Economic Leaders' Meeting (AELM)), Malaysia, Brunei, and Indonesia (Singapore-Indonesia Leaders' Retreat (LR)), his last overseas visit as PM. PM and Minister (Finance) Lawrence Wong kicked off his overseas visits with a series of introductory visits to Brunei, followed by Malaysia, Laos, Indonesia and Thailand. PM and Minister (Finance) also attended his first ASEAN Summit as PM in Laos in October 2024. In November, he attended his first AELM and G20 Summit as PM, in Lima and Peru respectively. PM and Minister (Finance) also visited Malaysia for the Singapore-Malaysia LR in January 2025.</p> <p>Minister (Foreign Affairs) Dr Vivian Balakrishnan made bilateral visits to countries around the world and represented Singapore at in-person multilateral/regional meetings such as the 2024 G20 Foreign Ministers' Meeting, 57<sup>th</sup> ASEAN Foreign Ministers' Meeting and other ASEAN-related meetings, the 79<sup>th</sup> United Nations General Assembly (UNGA), and the Global Governance Group (3G) Ministerial Meetings, amongst others. He met his counterparts on the sidelines of these meetings.</p> <p>Besides bilateral visits, Minister (Prime Minister's Office) [PMO] and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman attended in 2024 the 19<sup>th</sup> Summit of the Non-Aligned Movement (NAM) and 3<sup>rd</sup> South Summit in Uganda, the 4<sup>th</sup> International Conference on Small Island Developing States (SIDS4) in Antigua and Barbuda, the G20 Development Ministerial Meeting in</p> | <p>We will continue to maintain high level interaction with PM Anwar and his Cabinet Ministers, while continuing discussions to manage outstanding bilateral issues. We will emphasise positive agenda by identifying cooperation in new growth areas such as inrenewable energy, the digital economy, and the green economy. We will also enhance economic cross-border connectivity through the Johor-Singapore Special Economic Zone (JS-SEZ) and the RTS Link. The RTS Link Project is also on track to be completed in end-2026, which would deepen our economic complementarities and lend a natural boost to the JS-SEZ. To strengthen land connectivity, we are also working towards the redevelopment of the Woodlands Checkpoint to ease congestion on the Causeway. We will continue to strengthen ties with key personalities at both the Federal and state levels as well as with the Malaysian Royals. As close neighbours and founding members of ASEAN, Singapore will support Malaysia's Chairmanship of ASEAN in 2025 under the theme of "Inclusivity and Sustainability" and continue to strengthen our high-level engagement with Malaysia.</p> <p>The Singapore-Indonesia bilateral relationship is underpinned by strong economic and people-to-people ties. We have built friendships with Indonesian leaders, including with President Prabowo Subianto, through regular high-level exchanges. The entry into force of the Expanded Framework Agreements was a historic milestone. We will continue to pursue mutually beneficial areas of cooperation with the new Administration. Priority areas include renewable energy and human capital development, defence and the digital economy. We will continue to work closely with Indonesia to build a strong and resilient ASEAN.</p> <p>To sustain our special relationship with Brunei, we will continue to closely engage Brunei and build on the steady momentum of high-level exchanges. This includes the 11<sup>th</sup> Young Leaders' Programme co-chaired by PM and Minister (Finance) Lawrence Wong and Crown Prince Al-Muhtadee Billah that Brunei will host in 2025. To maintain our relevance as a useful reference point for Brunei's development, we will continue to keep up cooperation in areas such as civil service exchanges, aquaculture and agriculture, education, sustainability, and food security.</p> <p>We will continue to look for opportunities to strengthen and expand our cooperation with Cambodia, Laos, Philippines, Thailand, and Vietnam. In particular, our agencies are keen to increase collaboration in new growth areas such as the digital and green economies, renewable energy, carbon credits, sustainable</p> |

| Desired Outcome | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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|                 |                       | <p>Brazil, the 53<sup>rd</sup> Pacific Islands Forum Leaders' Meeting in Tonga, and the 79<sup>th</sup> UNGA.</p> <p>We have had numerous high-level face-to-face engagements with our immediate neighbours and other Southeast Asian countries in FY2023 and FY2024.</p> <p>Singapore and Malaysia have kept up high-level engagements between our leaders and their Malaysian counterparts. Then-President Halimah Yacob attended the 52<sup>nd</sup> University of Malaya-National University of Singapore Inter-University Tunku Chancellor Golf Tournament held in Malaysia in June 2023. PM and Minister (Finance) Lawrence Wong made his introductory visit to Malaysia in June 2024, and visited again in January 2025 for the 11<sup>th</sup> Singapore-Malaysia LR. PM and Minister (Finance) also met Malaysian PM Anwar Ibrahim on the sidelines of the 44<sup>th</sup> and 45<sup>th</sup> ASEAN Summit in Vientiane in October 2024. Senior Minister (SM) Lee Hsien Loong visited Malaysia in January 2024, in his capacity then as PM, to witness the completion of the marine viaduct drop-in span for the Johor Bahru-Singapore Rapid Transit System (RTS) Link Project and the signing of the Johor-Singapore Special Economic Zone (JS-SEZ) Memorandum of Understanding (MOU), and in July 2024, for the Agong and Sultan of Johor Ibrahim Iskandar's installation.</p> <p>Minister (Foreign Affairs) Dr Vivian Balakrishnan visited Johor Bahru in June 2024 to officiate the Causeway Centennial together with the Regent of Johor (ROJ) Ismail Ibrahim and Johor Menteri Besar Onn Hafiz Ghazi. Minister (Foreign Affairs) also met Malaysian Minister of Foreign Affairs Mohamad Hasan in October 2024 on the sidelines of the 44<sup>th</sup> and 45<sup>th</sup> ASEAN Summit in Vientiane. Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman made an Official Visit to Kelantan and Terengganu in April 2023.</p> <p>Minister (National Development) Desmond Lee co-chaired the 17<sup>th</sup> Joint Ministerial Committee for Iskandar Malaysia meeting in November 2024, and we continued our annual tradition of our leaders attending the Johor Royal Family's Hari Raya Open House in April 2024. Singapore was represented by Minister (Health) Ong Ye Kung and Minister (Transport) and Second Minister (Finance) Chee Hong Tat for the ROJ's Hari Raya Open House.</p> <p>There have also been several high-level incoming visits from Malaysia. The Agong and Sultan of Johor made a State Visit to Singapore in May 2024. In addition to the 10<sup>th</sup> Singapore-Malaysia Leaders' Retreat on 30 October 2023, PM Anwar visited Singapore and met then-PM Lee Hsien Loong in September 2023 when the former attended the Milken Institute Asia Summit. The Sultan of Perak Dr Nazrin Muizzuddin Shah visited Singapore in October 2024 for the 53<sup>rd</sup> Universiti of Malaya-National University of Singapore Inter-University Tunku Chancellor Golf Tournament. The ROJ visited Singapore for the F1 in September 2024 and made an Official Visit to Singapore in July 2023 in his capacity then as the Tunku Mahkota Johor. The Regent of Perlis Tuanku Syed Faizuddin Putra visited Singapore in July 2024 in his capacity as Head of the Perlis Islamic Religious Council and Malay Customs, while the then-Regent of Pahang Tengku Hassan Ibrahim Alam Shah visited Singapore multiple times in 2023 and 2024.</p> <p>Through these interactions, our leaders discussed important bilateral issues while building a positive momentum in new growth areas, including connectivity, the digital economy, and the green economy. Good progress has been made on the JS-SEZ with the signing of the JS-SEZ Agreement during the 11<sup>th</sup> Singapore-Malaysia LR.</p> | <p>development, food security, cybersecurity, and smart cities. The 60<sup>th</sup> anniversaries of Singapore-Thailand and Singapore-Cambodia diplomatic relations in 2025 will be opportunities to strengthen our high-level engagements with Thailand and Cambodia. Singapore and Philippines will step up high-level visits, following the 55<sup>th</sup> anniversary of Singapore-Philippines diplomatic relations in 2024. With Vietnam, we will continue to maintain the momentum of bilateral cooperation following the 50<sup>th</sup> anniversary of diplomatic relations and 10<sup>th</sup> anniversary of our Strategic Partnership in 2023, as well as work towards the upgrade of relations to a Comprehensive Strategic Partnership. The situation in Myanmar will continue to preoccupy ASEAN. We will safeguard our interests through engagement of all key stakeholders while playing a constructive role in supporting ASEAN's efforts to encourage a peaceful resolution to the crisis. We will continue to expand our high-level links with Southeast Asian neighbours, including through programmes such as the Lee Kuan Yew Exchange Fellowship and the S R Nathan Fellowship.</p> <p>As a longstanding, strategic partner of the US, we will continue to advance cooperation across the economic, defence, security, and people-to-people spheres, as well as in new areas of mutual interest including critical and emerging technologies, AI governance, and clean energy. We will identify opportunities for high-level engagement with the Trump Administration with a view to maintaining the momentum of high-level exchanges with the US. We will also continue to advocate for the US' continued engagement of the region, and how it can be more involved in existing regional arrangements.</p> <p>We will continue to strengthen bilateral cooperation with Canada, in new and emerging areas of mutual interest, including on AI governance, clean energy, climate change and sustainability, the digital economy and cybersecurity, Science, Technology and Innovation, and reinforcing multilateralism. We will maintain the momentum of bilateral engagements, both at the POH- and senior officials-levels.</p> <p>We will continue our active engagement of the PRC through high-level visits and institutionalised bilateral mechanisms like the Joint Council for Bilateral Cooperation, the Singapore-China Forum on Leadership, the Singapore-China Social Governance Forum, and the Singapore-China Legal and Judicial Roundtable. We will also continue to facilitate the smooth development of our three Government-to-Government projects – the China-Singapore Suzhou Industrial Park, the Sino-Singapore Tianjin Eco-City, and the China-Singapore (Chongqing) Demonstration Initiative on Connectivity (which marks its 10<sup>th</sup> anniversary in 2025) – as well as the China-Singapore Guangzhou Knowledge City state-level bilateral cooperation project (which marks its 15<sup>th</sup> anniversary in 2025). We will continue to deepen our engagement of the key Chinese provinces/municipalities and participate in China's regional development strategies such as the Guangdong-Hong Kong-Macao Greater Bay Area and the Yangtze River Delta through our eight provincial business councils and initiatives such as the Smart City Initiative between Singapore and Shenzhen. As we continue to deepen cooperation in existing fields, including trade and investments, finance, and human resource development, we will explore new areas of cooperation such as the digital economy, green economy, green development, food security, and connectivity. We will continue to promote people-to-people exchanges, including youth and student</p> |

| Desired Outcome | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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|                 |                       | <p>As with previous years, we maintained a steady tempo of high-level engagements with Indonesian leaders to further broaden our strong bilateral ties, reflecting the desire to strengthen cooperation and build lasting friendships between our leaders. Following Minister (Foreign Affairs) Dr Vivian Balakrishnan's working visit to Indonesia in April 2024, we were hosted to the seventh Singapore-Indonesia LR in Bogor, Indonesia, on 29 April 2024. This was the last retreat helmed by then-PM Lee Hsien Loong and then-President Joko Widodo. Both leaders took stock of the significant progress made on bilateral cooperation, and were joined by their respective successors, PM and Minister (Finance) Lawrence Wong and President Prabowo Subianto. Furthering our existing cooperation in renewable energy and sustainability, SM and Coordinating Minister for National Security (CMNS) Teo Chee Hean attended the 2<sup>nd</sup> Indonesia Sustainability Forum in September 2024, where he delivered the keynote speech. Apart from the LR, PM and Minister (Finance) also visited Indonesia on two other occasions. He attended the inauguration of President Prabowo and made his introductory visit to Indonesia in October and November 2024 separately.</p> <p>We have also hosted several high-level incoming visits from Indonesia. Then-President Jokowi visited Singapore to attend Ecosperity Week 2023. Then-Coordinating Minister for Maritime Affairs and Investments Luhut Pandjaitan and then-Defence Minister Prabowo Subianto were conferred the Distinguished Service Order and the Distinguished Service Order (Military) respectively in June and November 2023, for their significant contributions to Singapore-Indonesia relations. Then-Defence Minister Prabowo visited Singapore in June 2024 to deliver a special address at the 21<sup>st</sup> IISS Shangri-La Dialogue (SLD), in his capacity as President-elect and Minister of Defence. Coordinating Minister for Economic Affairs Airlangga Hartarto visited Singapore in June 2024 for the Indo-Pacific Economic Framework for Prosperity (IPEF) Ministerial Meeting and inaugural IPEF Clean Economy Investor Forum, and to co-chair the Singapore-Indonesia Six Bilateral Economic Working Groups Ministerial Meeting (6WG MM) with Deputy Prime Minister (DPM) and Minister (Trade &amp; Industry) Gan Kim Yong. We continued to host visits from other key Indonesian personalities, including visits by then-Vice President Ma'ruf Amin, Chairman of the National Economic Council (DEN) Luhut Pandjaitan and many other Ministers and provincial Governors in FY2023 and FY2024.</p> <p>The entry into force of the Expanded Framework Agreements allows for new areas for cooperation, including financial cooperation, sustainability, renewable energy, food security, and human capital development.</p> <p>We continue to keep up the momentum of high-level visits and exchanges between Singapore and Brunei. President Tharman Shanmugaratnam made a State Visit to Brunei in January 2024, while PM and Minister (Finance) Lawrence Wong made his introductory visit to Brunei in June 2024. Then-PM Lee Hsien Loong attended the wedding of Prince 'Abdul Mateen in January 2024, along with SM &amp; CMNS Teo Chee Hean and Minister (Foreign Affairs) Dr Vivian Balakrishnan. DPM Heng Swee Keat represented the Singapore Government for the Sultan of Brunei's 78<sup>th</sup> birthday celebrations in July 2024. Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman visited Brunei for Hari Raya Open House in April 2024.</p> <p>For incoming visits, Crown Prince Al-Muhtadee Billah visited Singapore in September 2024 to co-chair the 10<sup>th</sup> Young Leaders Programme with PM and Minister</p> | <p>exchanges. We are exploring new mutually beneficial projects and will continue to keep up the momentum of high-level exchanges, including by leveraging the 35<sup>th</sup> anniversary of diplomatic relations in 2025.</p> <p>We will continue to strengthen relations between Singapore and Hong Kong, including through high-level exchanges, the annual Singapore-Hong Kong Permanent Secretaries Exchange Programme, and other exchanges. We will also continue to explore with the Mainland and Hong Kong/Macao mutually beneficial ways of cooperation in the Guangdong-Hong Kong-Macao Greater Bay Area.</p> <p>We will continue to deepen relations with key regional partners like Japan and the Republic of Korea (ROK), including through fostering cooperation in areas of mutual interest such as the digital economy, energy transition and sustainability, as well as through high-level exchanges. We are working towards the upgrade of relations with the ROK to a Strategic Partnership (SP) in 2025, in conjunction with the 50<sup>th</sup> anniversary of the establishment of diplomatic ties. As country coordinator for ASEAN-Japan Dialogue Relations (2024-2027), Singapore will work closely with Japan and other ASEAN Member States (AMS) to strengthen Japan's engagement of the region. We will work together to upgrade the ASEAN-Japan Comprehensive Economic Partnership (AJCEP). We will continue to encourage Japan to work with ASEAN on the tangible implementation of the ASEAN Outlook on the Indo-Pacific (AOIP), to secure our vision of an open and inclusive regional architecture.</p> <p>We will also continue to build our links with Japanese and ROK officials through initiatives such as the Raffles Programme and the Singapura Programme, and maintain our bilateral track 1.5 platforms such as the Japan-Singapore Symposium and the Korea-Singapore Forum. We will continue to improve on our joint technical assistance programme, the Japan-Singapore Partnership Programme for the 21<sup>st</sup> Century (JSPP21), to address emerging development challenges and remain relevant in the coming decades.</p> <p>We will continue to strengthen our high-level engagements with Australia including through the ALM and the Singapore-Australia Joint Ministerial Committee. We will deepen bilateral cooperation through the next phase of the Singapore-Australia Comprehensive Strategic Partnership (CSP), which will be launched in 2025 in conjunction with the 60<sup>th</sup> anniversary of the establishment of diplomatic relations and the 10<sup>th</sup> anniversary of the CSP. We will continue to work with agencies and our counterparts in Australia to finalise a slate of ambitious cooperation initiatives for the next phase of the CSP.</p> <p>We will keep up the momentum of bilateral engagement with New Zealand (NZ) through high-level exchanges, to engage the Luxon government, and strengthen bilateral cooperation through the elevation of the Singapore-NZ Enhanced Partnership which will be launched in 2025 in conjunction with the 60<sup>th</sup> anniversary of the establishment of diplomatic relations.</p> <p>We will continue to support Timor-Leste in building its capacity for ASEAN Membership, including through the Singapore-Timor-Leste ASEAN Readiness Support (STARS) package, and the Initiative for ASEAN Integration (IAI). Singapore will continue to strengthen its engagement with the Pacific in line with our commitments as a PIF Dialogue Partner, particularly through supporting the capacity-building efforts of the</p> |

| Desired Outcome | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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|                 |                       | <p>(Finance) Lawrence Wong. Prince 'Abdul Mateen also visited Singapore in September 2023 under the Lee Kuan Yew Exchange Fellowship. We also facilitated the visits of several Bruneian Ministers to Singapore, including Minister at the Prime Minister's Department and Second Minister of Finance and Economy Amin Liew, Minister at the Prime Minister's Department and Second Minister of Defence Halbi Yussof, and Minister of Development Juanda Rashid.</p> <p>There has also been good progress on the MOUs signed during the Sultan of Brunei Hassanal Bolkiah's State Visit to Singapore in August 2022. Singapore hosted nine Brunei civil servants at our agencies for a one-year attachment in May 2023. Five Bruneian students are also studying in Singapore under the Brunei Darussalam-Singapore Youth Education Scholarship (BS-YES). Brunei also received approval to export processed beef products to Singapore in November 2024.</p> <p>We have kept up the momentum of exchanges with other key Southeast Asian partners. We supported Laos' 2024 ASEAN Chairmanship and marked the 50<sup>th</sup> anniversary of the establishment of diplomatic relations in 2024 through several high-level exchanges. PM and Minister (Finance) Lawrence Wong made an Official Visit to Laos in October 2024, where he attended the 44<sup>th</sup> and 45<sup>th</sup> ASEAN Summits and Related Summits and had bilateral meetings with Vietnam PM Pham Minh Chinh and Thailand PM Paetongtarn Shinawatra on the sidelines of the Summit. Then-PM Lee Hsien Loong made an Official Visit to Vietnam in August 2023, reciprocating Vietnam PM Pham Minh Chinh's Official Visit in February 2023. During then-PM's visit, both sides agreed to cooperate in new and emerging areas including renewable energy, carbon credits, and the digital economy. SM &amp; CMNS Teo Chee Hean also made a Working Visit to Cambodia in May 2023 and an Official Visit to Vietnam in November 2023. We received an Official Visit by then-Thai PM Srettha Thavisin in October 2023 and a working visit by Lao DPM and Minister of Foreign Affairs Saleumxay Kommasith in December 2023. Princess Maha Chakri Sirindhorn of Thailand visited Singapore in January 2024 to attend the opening ceremony of the 2024 Global Young Scientists Summit (GYSS). Minister (Foreign Affairs) Dr Vivian Balakrishnan made Official Visits to Laos, the Philippines and Thailand in January, April and June 2024, respectively. We also received Official Visits by Cambodia PM Hun Manet and Laos PM Sonexay Siphandone in June and July 2024, respectively. President Ferdinand R. Marcos Jr. visited Singapore in May 2024 to deliver the keynote address at the 2024 Shangri-La Dialogue. President Tharman Shanmugaratnam made a State Visit to the Philippines in August 2024. PM and Minister (Finance) Lawrence Wong had bilateral meetings with Vietnam PM Pham Minh Chinh on the sidelines of the 44<sup>th</sup> and 45<sup>th</sup> ASEAN Summits in October 2024, and on the sidelines of the G20 Summit in November 2024. We also received an Official Visit by Vietnam National Assembly President Tran Thanh Man in December 2024.</p> <p>Our relations with the US, China, Japan, the Republic of Korea (ROK), and the EU have also been strengthened. The US bilateral account remains in good stead, with a significant number of high-level bilateral exchanges in 2023 and 2024. Then-PM Lee Hsien Loong visited San Francisco in November 2023 to attend the AELM hosted by then-President Joe Biden. He also had bilateral meetings with US personalities including California Governor Gavin Newsom. Then-PM Lee Hsien Loong made a working visit to New York in January 2024 to attend Dr Henry Kissinger's memorial service. SM Lee Hsien Loong visited Boston and New York in November 2024, to deliver the 2024 Edwin L. Godkin Lecture at Harvard</p> | <p>PIS through the Singapore-Pacific Resilience and Knowledge Sharing (SPARKS) package, which focuses on key areas such as urban planning and climate resilience, cybersecurity and international law.</p> <p>We will commemorate 60 years of diplomatic relations with India in 2025 through an exchange of high-level visits and other commemorative activities. Through institutionalised bilateral mechanisms like the India-Singapore Ministerial Roundtable, we will continue to strengthen relations with India through bilateral mechanisms such as the India-Singapore Ministerial Roundtable in areas of such as trade and investment and defence, as well as emerging ones like semiconductors, connectivity, FinTech, the green economy and sustainability, and digitalisation.</p> <p>We will also continue to build ties with other South Asian countries and explore areas for mutually beneficial collaboration. This includes commencing negotiations on a bilateral FTA with Bangladesh, and commemorating the 50<sup>th</sup> anniversary of Singapore-Maldives diplomatic relations.</p> <p>We will continue to engage and strengthen ties with key EU Member States and the UK, including through exchanges of high-level visits, the implementation plans for our strategic partnership with the UK and the newly-launched strategic partnership with Germany, as well as the upgrade of our relations with France. We will also tap our strong links with European countries and work with key EU institutions (viz. Commission; Parliament) to advance our economic interests, and seek new opportunities for cooperation such as digitalisation, sustainability, and the green economy. This includes building on existing agreements with Europe in these areas. We announced the conclusion of negotiations on the EU-Singapore Digital Trade Agreement (EUSDTA) in July 2024 and will work towards its eventual ratification in 2025.</p> <p>We will continue to work with EU institutions and EU Member States to secure the ratification of the EU-Singapore Investment Protection Agreement and the EU-Singapore Partnership and Cooperation Agreement by all EU Member States.</p> <p>We continue to maintain bilateral relations with Russia notwithstanding Singapore's principled position in support of international law and the United Nations (UN) Charter with regard to Russia's invasion of Ukraine. We will continue to build on our relations with emerging markets such as Türkiye and the Central and Eastern European countries. We will also continue to work with MTI on the bilateral Trade in Services and Investments (S&amp;I) Agreements with the remaining Eurasian Economic Union (EAEU) countries (i.e., Russia, Belarus, and Kyrgyz Republic).</p> <p>For the Middle East and Central Asia, we will continue an active exchange of visits and work closely with our agencies to leverage initiatives and platforms such as the Saudi Arabia-Singapore Strategic Partnership, the Singapore-UAE Joint Committee, the Singapore-Qatar High Level Joint Committee, and the Singapore-Oman Strategic Dialogue, and the various bilateral consultation mechanisms.</p> <p>We will continue to support MTI's efforts to seek a review and upgrade of the Singapore-Gulf Cooperation Council (GCC) Free Trade Agreement. We welcome the GCC's interest to strengthen its engagement of ASEAN and will continue to support ASEAN and the</p> |

| Desired Outcome | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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|                 |                       | <p>University's John F. Kennedy School of Government and attend GIC Insights 2024, respectively. He had engagements with prominent US corporate and think-tank personalities.</p> <p>Then-DPM and Minister (Finance) Lawrence Wong made his first visit to the US (as DPM) in October 2023 where he met the key members of the Biden Administration, including CIA Director William Burns, Director of National Intelligence (DNI) Avril Haines, National Security Advisor Jake Sullivan, Chair of the Council of Economic Advisers Jared Bernstein, Secretary of Commerce Gina Raimondo, and US Trade Representative Katherine Tai. PM and Minister (Finance) spoke on the phone to President Donald Trump following the 5 November 2024 US Presidential Election.</p> <p>DPM and Minister (Trade &amp; Industry) Gan Kim Yong (May and November 2023; April 2024), DPM and then- Coordinating Minister for Economic Policies Heng Swee Keat (May and October 2023, November 2024), Minister (Foreign Affairs) Dr Vivian Balakrishnan (June, September, October, and November 2023; September 2024), Minister (Defence) Dr Ng Eng Hen (December 2023; July 2024), Minister (Digital Development and Information) Josephine Teo (October 2023; May and September 2024), Minister (Sustainability and the Environment) and Minister-in-charge of Trade Relations Grace Fu (September 2024), Minister (Education) Chan Chun Sing (April 2023), Minister (Culture, Community, and Youth) Edwin Tong (June 2024), Minister (Manpower) and Second Minister (Trade and Industry) Dr Tan See Leng (September/October 2024), Minister (PMO) and Second Minister (Finance) Indranee Rajah (October 2024), and Minister (PMO), Minister (Prime Minister's Office) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman (September 2023, April/September 2024) also made bilateral visits to the US. Minister (Home Affairs) (Law) K Shanmugam visited New York and Boston in December 2024. President Tharman Shanmugaratnam visited Washington DC in October 2024 and visited New York in December 2024 for engagements in his personal capacity.</p> <p>We welcomed several Congressional delegations to Singapore. At the state-level, Indiana Governor Eric Holcomb visited Singapore in July 2024.</p> <p>In 2023 and 2024, four members of then-President Biden's Cabinet, including Secretary of Defense Lloyd Austin (June 2023; May/June 2024), DNI Avril Haines (June 2023), Secretary of Commerce Gina Raimondo (June 2024), and Secretary of State Antony Blinken (July 2024), visited Singapore. Then-Special Presidential Envoy for Climate Change John Kerry visited Singapore in November 2023. Singapore also received visits by several bipartisan Congressional delegations and Congressional Staff delegations.</p> <p>High-level interactions between Singapore and China (PRC) have picked up with the easing of COVID-19 travel restrictions. Then-PM Lee Hsien Loong made an Official Visit to Guangzhou, Bo'ao, and Beijing from March to April 2023, and met PRC President Xi Jinping and Premier Li Qiang, among others. The key deliverables for then-PM's visit included the upgrade of bilateral relations to an "All-Round High-Quality Future-Oriented Partnership", and the substantive conclusion of the China-Singapore Free Trade Agreement Work Programme for Subsequent Negotiations. Other POHs – including then-DPM and Minister (Finance) Lawrence Wong, DPM and then- Coordinating Minister for Economic Policies Heng Swee Keat, SM &amp; CMNS Teo Chee Hean, Minister (Foreign Affairs) Dr Vivian Balakrishnan, Minister (National</p> | <p>GCC's cooperation in areas of mutual interest, such as energy and food security.</p> <p>The Israel-Hamas conflict is likely to remain protracted. We will continue to work with our partners and stakeholders in Singapore as well as in the Middle East to explore opportunities for the provision of further humanitarian assistance to Gaza. We will also continue to support the Palestinian Authority's capacity building efforts through the Enhanced Technical Assistance Package.</p> <p>For Latin America and the Caribbean, we will continue to strengthen relations through high-level interactions, and by using our existing tools of engagement to identify new opportunities for collaboration. These include: our Pacific Alliance Associate State Membership, the MERCOSUR-Singapore FTA, and the Singapore Cooperation Programme, ASEAN-Pacific Alliance Ministerial Meetings, as well as regular representational visits by our Non-Resident Ambassadors to Argentina, Brazil, the Caribbean Community (CARICOM), Chile, Cuba, Mexico, Panama, and Peru.</p> <p>We will continue to deepen our engagement of Africa, particularly South Africa which will take over the G20 Presidency in 2025. We will host the 5<sup>th</sup> Singapore – Africa High-Level Ministerial Exchange Visit (AHLMEV) in August 2025, in conjunction with Enterprise Singapore's 8<sup>th</sup> Africa – Singapore Business Forum, in Singapore. We will continue to look for opportunities for our POHs to meet their African counterparts on the sidelines of multilateral fora to keep up the warm ties with our African partners.</p> |

| Desired Outcome | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Estimated FY2025 |
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|                 |                       | <p>Development) Desmond Lee, Minister (Manpower) and Second Minister (Trade &amp; Industry) Dr Tan See Leng, Minister (Digital Development and Information) Josephine Teo, Minister (Education) and Minister-in-charge of the Public Service Chan Chun Sing, Minister (Sustainability and the Environment) and Minister-in-charge of Trade Relations Grace Fu, Minister (Community, Culture and Youth) and Second Minister (Law) Edwin Tong, Minister (Defence) Dr Ng Eng Hen, Minister (Health) Ong Ye Kung, and Minister (Transport) and Second Minister (Finance) Chee Hong Tat – also made outgoing visits to China in 2023 and 2024. Additionally, our POHs have frequently engaged their PRC counterparts on the sidelines of multilateral fora.</p> <p>Visits by Chinese leaders to Singapore included those of Vice President Han Zheng in November 2023, Communist Party of China (CPC) Politburo member, Central Foreign Affairs Commission Office Director and Foreign Minister Wang Yi in August 2023, then-Minister of National Defense Li Shangfu in June 2023, CPC International Department Minister Liu Jianchao in March 2024, Minister of Education Huai Jinpeng in April 2024, Minister of National Defense Dong Jun in June 2024, and provincial leaders from Beijing, Chongqing, Guangdong, Jiangsu, Shanghai, and Tianjin, among others.</p> <p>We have resumed the in-person convening of our institutionalised platforms for cooperation, namely (a) the Joint Council for Bilateral Cooperation (JCBC); (b) the Singapore-China Forum on Leadership (Leadership Forum); (c) the Singapore-China Social Governance Forum (SGF); and (d) the Singapore-China Legal and Judicial Roundtable. In December 2023, then-DPM and Minister (Finance) Lawrence Wong visited Beijing and Tianjin to co-chair the 19<sup>th</sup> JCBC with CPC Politburo Standing Committee member and PRC Executive Vice Premier Ding Xuexiang. In November 2024, Ding visited Singapore to co-chair the 20<sup>th</sup> JCBC with DPM and Minister (Trade &amp; Industry) Gan Kim Yong. In September 2023, Minister (Education) Chan Chun Sing visited China to co-chair the 9<sup>th</sup> Leadership Forum with CPC Politburo member and Central Organisation Department Minister Li Ganjie. In June 2024, CPC Politburo member and Political and Legal Affairs Commission Secretary Chen Wenqing visited Singapore to co-chair the 4<sup>th</sup> SGF with SM &amp; CMNS Teo Chee Hean. In October 2024, Chief Justice Sundaresh Menon and PRC Chief Justice Zhang Jun co-chaired the 8<sup>th</sup> Legal and Judicial Roundtable in Singapore. We marked the 15<sup>th</sup> anniversary of the Sino-Singapore Tianjin Eco-City during then-DPM and Minister (Finance)'s visit in November 2023, and the 30<sup>th</sup> anniversary of the Suzhou Industrial Park with a visit by SM Lee Hsien Loong to Suzhou in November 2024.</p> <p>We have kept up the momentum of exchanges between Singapore and Hong Kong. In July 2023, CE John Lee made an Official Visit to Singapore and met then-PM Lee Hsien Loong, then-DPM and Minister (Finance) Lawrence Wong, DPM Heng Swee Keat, SM &amp; CMNS Teo Chee Hean, and other POHs. CE Lee was joined by Hong Kong Deputy Financial Secretary Michael Wong, Secretary for Financial Services and the Treasury Christopher Hui, Secretary for Commerce and Economic Development Algernon Yau, Secretary for Transport and Logistics Lam Sai Hung, and Secretary for Innovation, Technology and Industry Sun Dong. The 6<sup>th</sup> Singapore-Hong Kong Permanent Secretaries Exchange Programme was held in Hong Kong in November 2023. DPM Heng Swee Keat visited Hong Kong as part of his Official Visit to China in April 2024 and met CE Lee, while Legislative Council President Andrew Leung visited Singapore in May 2024 and called on Speaker of Parliament Seah Kian Peng.</p> |                  |

| Desired Outcome | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Estimated FY2025 |
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|                 |                       | <p>Bilateral exchanges with Japan and the ROK have continued in 2023 and 2024, injecting momentum to cooperation in areas like the digital economy, innovation and technology, green economy, and defence. For Japan, PM and Minister (Finance) Lawrence Wong received a congratulatory call from then-Japanese PM Kishida Fumio in May 2024. Then-PM Lee Hsien Loong also met then-PM Kishida during the latter's transit in Singapore in May 2023, as well as at the ASEAN-Japan Commemorative Summit in Tokyo in December 2023, marking five meetings between the two leaders since May 2022. Other POHs – including then-DPM and Minister (Finance) Lawrence Wong, DPM and Minister (Trade &amp; Industry) Gan Kim Yong, DPM Heng Swee Keat, Speaker of Parliament Seah Kian Peng, Minister (Foreign Affairs) Dr Vivian Balakrishnan, Minister (Culture, Community and Youth) and Second Minister (Law) Edwin Tong, Minister (Manpower) and Second Minister (Trade &amp; Industry) Dr Tan See Leng, Minister (Sustainability and the Environment) and Minister-in-charge of Trade Relations Grace Fu, and Senior Minister of State (Foreign Affairs) (National Development) Sim Ann – also visited Japan. We welcomed several Japanese leaders over the past two years, including then-Defence Minister Hamada Yasukazu, then-Defence Minister Kihara Minoru, then-Minister for Economy, Trade and Industry Saito Ken, then-Digital Transformation Minister Kono Taro, President of the House of Councillors Otsuji Hidehisa, then-Liberal Democratic Party (LDP) Secretary-General Motegi Toshimitsu, and then-LDP Policy Research Council Chairperson Tokai Kisaburo, amongst others.</p> <p>For the ROK, ROK President Yoon Suk Yeol made his State Visit to Singapore from 7 to 9 October 2024, where PM and Minister (Finance) Lawrence Wong and President Yoon agreed to work towards upgrading bilateral relations to a Strategic Partnership (SP) in 2025. At President Yoon's invitation, PM and Minister (Finance) also participated in the virtual Leaders' Session of the AI Seoul Summit (AISS) in May 2024. DPM Heng Swee Keat also made a working visit to the ROK in November 2024, while then-PM Lee met President Yoon on the sidelines of the ASEAN Summit in September 2023. Other POHs – including Minister (Defence) Dr Ng Eng Hen, Senior Minister of State (Defence) Heng Chee How, Senior Minister of State (Digital Development and Information) (Health) Dr Janil Puthucheary – also visited the ROK in 2024. Minister (Foreign Affairs) Dr Vivian Balakrishnan met ROK Foreign Minister Cho Tae-Yul on the sidelines of the 57<sup>th</sup> ASEAN Foreign Ministers' Meeting in Vientiane in July 2024, while Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman met then-ROK Foreign Minister Park Jin on the sidelines of the APEC Ministerial Meeting in November 2023. We also welcomed several ROK leaders to Singapore, including DPM and Education Minister Dr Lee Ju-Ho, then-Defence Minister Shin Won-sik, Justice Minister Park Sung Jae, Trade Minister Dr Cheong In-kyo, Trade, Industry and Energy Minister Dr Ahn Dukgeun, Health and Welfare Minister Dr Cho Kyoo-hong, SMEs and Startups Minister Oh Youngju, and Jeju Governor Oh Young-hun, amongst others.</p> <p>Following the entry into force of the European Union-Singapore Free Trade Agreement in November 2019, 18 of 27 European Union (EU) member states have ratified the EU-Singapore Investment Protection Agreement. The Framework and Non-Services and Investment Agreements of the Eurasian Economic Union (EAEU)-Singapore FTA and the Singapore-Armenia Trade in Services and Investment (S&amp;I) Agreement were signed in October 2019 in Armenia, while the Singapore-Kazakhstan S&amp;I Agreement was signed in May 2023. Negotiations on bilateral S&amp;I Agreements with the remaining EAEU</p> |                  |

| Desired Outcome | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Estimated FY2025 |
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|                 |                       | <p>countries are ongoing. Singapore signed the UK-Singapore FTA in December 2020 to maintain our trade relationship following Brexit and bilateral relations were elevated to a Strategic Partnership in September 2023. With the UK, we have finalised the road map (i.e., implementation plan) for the Singapore-UK Strategic partnership.</p> <p>Singapore-Germany relations were elevated to a Strategic Partnership on 18 November 2024 when PM and Minister (Finance) Lawrence Wong met German Federal Chancellor Olaf Scholz on the sidelines of the G20 Summit in Rio de Janeiro, Brazil. During then-DPM and Minister (Finance) Lawrence Wong's Official Visit to France in April 2024, Singapore and France agreed to work towards upgrading relations to a Comprehensive Strategic Partnership (CSP) by mid-2025.</p> <p>The strong momentum in bilateral cooperation with Australia and New Zealand (NZ) continues to be underpinned by the Comprehensive Strategic Partnership (CSP) and Enhanced Partnership (EP) respectively. We have added new pillars in both partnerships on cooperation on the green economy and climate change, and supply chains and connectivity. We also provided humanitarian assistance to Pacific Islands States (PIS), most recently to Papua New Guinea (PNG) following the landslides in May 2024.</p> <p>We have maintained regular high-level exchanges, including at the Heads of Government (HOG)/Heads of State (HOS) level with Australia, NZ, the PIS, and Timor-Leste. Then-PM Lee Hsien Loong visited Australia for the 9<sup>th</sup> Singapore-Australia Annual Leaders Meeting (ALM) and the ASEAN-Australia Special Summit in March 2024, and Australian PM Anthony Albanese visited Singapore for the 8<sup>th</sup> ALM in June 2023. NZ PM Christopher Luxon made an Official Visit to Singapore in April 2024. The 14<sup>th</sup> Singapore-Australia Joint Ministerial Committee meeting was held in Singapore in December 2024.</p> <p>We have also stepped up our engagement of the Pacific following our admission as a Dialogue Partner of the Pacific Islands Forum (PIF) in January 2022. Minister (Foreign Affairs) Dr Vivian Balakrishnan hosted the 3<sup>rd</sup> Singapore-Pacific High-Level Visit in Singapore in May 2024. Minister (Foreign Affairs) attended the 52<sup>nd</sup> PIF Leaders Meeting in Cook Islands in November 2023, the first time that Singapore had attended as a Dialogue Partner. Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman attended the 53<sup>rd</sup> PIF Leaders Meeting in Tonga in August 2024. We had high-level interactions with several Pacific leaders on the sidelines of multilateral meetings, including Cook Islands PM Mark Brown, Fiji PM and Foreign Minister Sitiveni Rabuka, Federated States of Micronesia (FSM) Secretary of Foreign Affairs Lorin S. Robert, Kiribati President Taneti Maamau, Marshall Islands Minister of Foreign Affairs and Trade Kalani Kaneko, Nauru Minister for Foreign Affairs and Trade Lionel Rouwen Aingimea, Palau Minister of State for Foreign Affairs Gustav Aitaro, Papua New Guinea PM James Marape, Papua New Guinea Foreign Minister Justin Tkatchenko, Solomon Islands Minister for Foreign Affairs and External Trade Peter Shanel Agovaka, Tonga PM Siaosi Sovaleni, Tuvalu Minister of Foreign Affairs, Labour and Trade Paulson Panapa, and PIF Secretary General Baron Waqa.</p> <p>Minister (Foreign Affairs) Dr Vivian Balakrishnan made an Official Visit to Timor-Leste in July 2023. Timor-Leste Foreign Minister Bendito Frietas made an Official Visit to Singapore in June 2024. We established our Embassy in Timor-Leste in April 2024, which serves as a focal point to</p> |                  |

| Desired Outcome | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Estimated FY2025 |
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|                 |                       | <p>strengthen and coordinate our cooperation with Timor-Leste.</p> <p>Singapore-India relations remained strong in 2024. Key engagements include the 2<sup>nd</sup> India-Singapore Ministerial Roundtable (ISMR) held in Singapore in August 2024. We refreshed the agenda to include emerging areas of cooperation such as connectivity and advanced manufacturing and expanded the ministerial participation on both sides. Indian PM Narendra Modi also made an Official Visit to Singapore in September 2024, where he and PM and Minister (Finance) Lawrence Wong witnessed the exchange of four MOUs and announced the agreement to upgrade relations to a Comprehensive Strategic Partnership.</p> <p>There were multiple outgoing visits to India by Singapore POHs. Minister (Home Affairs) (Law) K Shanmugam visited Tamil Nadu in January for World Diaspora Day, and together with Minister (Manpower) and Second Minister (Trade &amp; Industry) Dr Tan See Leng visited Mumbai in November 2024 to participate in DBS' 30<sup>th</sup> anniversary event. Minister (Transport) and Second Minister (Finance) Chee Hong Tat attended the 2<sup>nd</sup> Asia Pacific Ministerial Conference on Civil Aviation in New Delhi in September 2024. Minister (Defence) Ng Eng Hen visited New Delhi in October 2024 for the 6<sup>th</sup> Defence Ministers' Dialogue.</p> <p>We also received several visits by Indian POHs in 2024, including External Affairs Minister S Jaishankar (March 2024 and November 2024); Minister of Education Dharmendra Pradhan (October 2024); Minister of State for Commerce and Industry &amp; Electronics and Information Technology Jitin Prasada (October 2024); Odisha Chief Minister Mohan Charan Majhi (November 2024); and Rajasthan Commerce Minister Rajyavardhan Singh Rathore (October 2024).</p> <p>As the Country Coordinator for ASEAN-India relations (2021-2024), we supported the 8<sup>th</sup> Roundtable of ASEAN-India Think Tanks (AINTT), which Minister (Foreign Affairs) Dr Vivian Balakrishnan participated in in November 2024.</p> <p>We continued to strengthen bilateral relations with other South Asian countries. Sri Lankan Minister of Foreign Affairs Ali Sabry visited Singapore in July 2024. He called on SM Lee Hsien Loong, met Minister (Home Affairs) (Law) K Shanmugam, and was hosted to lunch by Minister (Foreign Affairs) Dr Vivian Balakrishnan. Bhutan PM Tshering Tobgay visited Singapore in September 2024 during which he had engagements with President Tharman Shanmugaratnam, PM and Minister (Finance) Lawrence Wong, SM Lee Hsien Loong, and Minister (Foreign Affairs).</p> <p>We also continued to engage South Asian leaders on the sidelines of multilateral and regional events in 2024. Minister (Foreign Affairs) Dr Vivian Balakrishnan met the President of Maldives Mohamed Muizzu on the sidelines of the 79<sup>th</sup> UNGA. Minister (Foreign Affairs) also met the DPM and Minister of Foreign Affairs Ishaq Dar, the Foreign Adviser of Bangladesh Touhid Hossain, and the Minister of Foreign Affairs of Maldives Dr Abdulla Khaleel on the sidelines of Commonwealth Heads of Government Meeting (CHOGM).</p> <p>We have continued to strengthen our political engagement with Africa. There were several high-level visits from Africa in 2024.</p> <p>Ethiopia Prime Minister Abiy Ahmed Ali made an Official Visit in June 2024 at PM and Minister (Finance) Lawrence Wong's invitation, during which he also called on President Tharman Shanmugaratnam, and witnessed the signing of</p> |                  |

| Desired Outcome | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Estimated FY2025 |
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|                 |                       | <p>an MOU to establish bilateral consultations between the two foreign ministries. Rwanda President Paul Kagame made a Working Visit to Singapore in September 2024. He called on President, met PM and Minister (Finance) and was hosted to lunch by SM Lee Hsien Loong. Tanzania DPM and Minister of Energy Doto Mashaka Biteko visited Singapore in October 2024 to attend the Singapore International Energy Week at DPM and Minister (Trade &amp; Industry) Gan Kim Yong's invitation.</p> <p>Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman visited Cote D'Ivoire and Nigeria in November 2024. In Cote d'Ivoire, Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman met Minister of Foreign Affairs Kacou Houadja Léon Adom, Minister of Commerce and Industry Souleymane Diarrassouba, Minister of National Education and Literacy Mariatou Koné and Minister of Technical Education, Skills Training and Apprenticeship Koffi N'Guessan. He also met senior officials from the African Development Bank. In Nigeria, Minister (PMO) and Second Minister (Education) (Foreign Affairs) met senior officials from the Nigerian Ministry of Foreign Affairs and the Ministry of Education.</p> <p>We have continued to engage African leaders on the sidelines of high-level multilateral events such as G20 Summits, UNGA, CHOGM, and the Indian Ocean Rim Association (IORA). Notable engagements include President Tharman Shanmugaratnam's meeting with Ghana President Nana Akufo-Addo on the sidelines of the WEF Annual meeting, President's meeting with Senegal President Bassirou Diomaye Faye on the sidelines of the Paris Olympics, PM and Minister (Finance) Lawrence Wong's meeting with South Africa President Cyril Ramaphosa on the sidelines of the G20 Summit, and Minister (Foreign Affairs) Dr Vivian Balakrishnan's meeting with Guinea (interim) Prime Minister Bah Oury on the sidelines of the 79<sup>th</sup> UNGA.</p> <p>We have strengthened our engagement of the Middle East, North Africa, and Central Asia through an exchange of visits. These include then-President Halimah Yacob's State Visits to Kazakhstan and Uzbekistan (May 2023) and Qatar (June 2023); then-PM Lee Hsien Loong's visits to Saudi Arabia and the UAE in October 2023; SM &amp; CMNS Teo Chee Hean's visits to Israel and the West Bank (July 2023), and to Qatar and Saudi Arabia (November and December 2024); then-SM Tharman Shanmugaratnam's visit to the UAE, Jordan and Israel (May 2023); Minister (Foreign Affairs) Dr Vivian Balakrishnan's visits to UAE, Jordan, the West Bank, Israel, Qatar, Saudi Arabia, and Egypt (March 2024); Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman's visits to Algeria and Egypt (November 2023), and to Saudi Arabia (April and June 2024); and SMS (Foreign Affairs) (National Development) Sim Ann's visit to Qatar (October 2024) We received incoming visits by Kazakhstan President Kassym-Jomart Tokayev (May 2024), Abu Dhabi Crown Prince Sheikh Khaled Bin Mohamed Bin Zayed Al Nahyan (October 2024), as well as the Foreign Ministers of Kazakhstan, and the UAE (June 2024). Oman Sultan Haitham Bin Tariq visited Singapore in December 2023 and Jordan Crown Prince Al Hussein Bin Abdullah II visited Singapore in January 2024.</p> <p>We also hosted MFA-to-MFA consultations for Kuwait, Kazakhstan and Uzbekistan in Singapore, and visited Egypt, Morocco and Turkmenistan for MFA-to-MFA consultations in 2024.</p> <p>In response to the dire humanitarian situation in Gaza, MFA contributed \$300,000 to the Singapore Red Cross' public appeal for Gaza, as well as worked with our</p> |                  |

| Desired Outcome | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Estimated FY2025 |
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|                 |                       | <p>stakeholders to organise a RSAF relief flight ferrying life-saving supplies for civilians in Gaza in November 2023. Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman also witnessed the handover of aid for Gaza, raised by the Singapore public, in Cairo in November 2023. In March 2024, Minister (Foreign Affairs) Dr Vivian Balakrishnan witnessed the handover of aid for Gaza, delivered by the RSAF, in Jordan. In July 2024, Minister (Foreign Affairs) announced Singapore's humanitarian aid of approximately 300 metric tonnes of halal-certified canned sardines and 1000 metric tonnes of white rice, to be conveyed to Gaza with the assistance of Cyprus and the UAE. In November 2024, MFA contributed US\$200,000 to the Rahmatan Lil Alamin Foundation's fundraising campaign for Gaza. Thus far, Singapore has contributed approximately \$18 million worth of donations to Gaza.</p> <p>We convened the 2<sup>nd</sup> Singapore-Oman Strategic Dialogue in January 2025 in Muscat, during which we also commemorated the 40<sup>th</sup> anniversary of the establishment of bilateral relations.</p> <p>We have maintained high-level interactions with Canada. DPM and Minister (Trade and Industry) Gan Kim Yong made a working visit to Ottawa in May 2024, and again in November 2024 to attend the Comprehensive and Progressive Agreement for Trans-Pacific Partnership Commission Meeting. Canadian Minister of National Defence Bill Blair visited Singapore in May/June 2024 for the SLD. Canadian PM Justin Trudeau visited Singapore in September 2023, where he met then-PM Lee Hsien Loong. Four Canadian Ministers visited Singapore in 2023: Minister of National Defence Anita Anand for the 2023 SLDs; Minister of Employment, Workforce Development, and Disability Inclusion Carla Qualtrough in April 2023; Minister of Agriculture and Agri-Food Marie-Claude Bibeau in April 2023; and Minister of Small Business, Export Promotion and International Trade and Economic Development Mary Ng in February 2023. Minister (Foreign Affairs) Dr Vivian Balakrishnan met Canadian FM Mélanie Joly on the sidelines of the APEC Economic Leaders' Meeting in November 2023.</p> <p>There was good momentum in our political engagement of key Latin American countries in 2023 and 2024, including through various outgoing and incoming visits.</p> <p>Minister (Foreign Affairs) Dr Vivian Balakrishnan made an official visit to Brazil in April 2023. He visited Brazil again in December 2023 to attend the 63<sup>rd</sup> MERCOSUR Summit during which he met leaders from Brazil, Bolivia, Paraguay, and Uruguay, and signed the MERCOSUR-Singapore FTA. DPM and Minister (Trade &amp; Industry) Gan Kim Yong visited Brazil in October 2024. Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman made working visits to the Brazilian states of Minas Gerais and Ceará in July and October 2024 respectively.</p> <p>In addition, our POHs travelled to Brazil throughout 2024 to attend the series of G20 meetings under the Brazilian Presidency, during which they also met their foreign counterparts, including from Brazil: (a) Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman in February and July; (b) Minister (Transport) and Second Minister (Finance) Chee Hong Tat in July; (c) Senior Minister of State (Manpower) (Sustainability &amp; Environment) Koh Poh Koon in July and September; (d) Minister of State (Digital Development &amp; Information) (Health) Rahayu Mahzam in September; (e) Minister of State (Culture, Community and Youth) (Trade &amp; Industry) Alvin Tan in September; (f) Senior Minister of State (Transport) (Sustainability &amp; Environment) Amy Khor</p> |                  |

| Desired Outcome | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Estimated FY2025 |
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|                 |                       | <p>in October; (g) Minister (Manpower) and Second Minister (Trade &amp; Industry) Dr Tan See Leng in October; (h) Minister of State (Home Affairs) (Social &amp; Family Development) Sun Xue Ling in October; (i) DPM and Minister (Trade &amp; Industry) Gan Kim Yong in October; (j) Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman in October; (k) Minister (Health) Ong Ye Kung in October; (l) Minister of State (Home Affairs) (National Development) Faishal Ibrahim in November; (m) Speaker of Parliament Seah Kian Peng in November; (n) Senior Minister of State (Community, Culture &amp; Youth) (Trade &amp; Industry) Low Yen Ling (November); and (o) Prime Minister and Minister (Finance) Lawrence Wong and Minister (Foreign Affairs) Dr Vivian Balakrishnan in November.</p> <p>Minister (Foreign Affairs) Dr Vivian Balakrishnan made a bilateral visit to Cuba in April 2023 while Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman visited Cuba in September 2023 to attend the G77 &amp; China Summit. Minister (Manpower) and Second Minister (Trade &amp; Industry) Dr Tan See Leng visited Mexico in October 2024 to attend the inauguration of President of Mexico Dr Claudia Sheinbaum. Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman made a working visit to Argentina in November 2024. PM and Minister (Finance) Lawrence Wong visited Peru to attend the AELM in November 2024, during which he met President of Peru Dina Boluarte.</p> <p>We received several high-level Latin American delegations in Singapore in 2023 and 2024: (a) Governor of the State of Yucatán in Mexico Mauricio Vila Dosal in October 2023; (b) Cuba Deputy Foreign Minister Josefina de la Caridad Vidal Ferreiro in October 2023, during which she co-chaired the 5<sup>th</sup> Singapore-Cuba Political Consultations; (c) Governor of the State of Piauí of Brazil Rafael Tajra Fonteles in March 2024; (d) Mayor of Santiago de Cali of Colombia Alejandro Eder Garcés in March 2024; and (e) Governor of the State of Piauí of Brazil Rafael Tajra Fonteles in March 2024.</p> <p>We continued to engage Latin American leaders on the sidelines of multilateral and regional events in 2023 and 2024. Minister (Foreign Affairs) Dr Vivian Balakrishnan met Peru Foreign Minister Ana Cecilia Gervasi on the sidelines of the 43<sup>rd</sup> ASEAN Summit in Indonesia in September 2023. Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman met Cuba Foreign Minister Bruno Rodríguez Parrilla and Panama Foreign Minister Janaina Tewaney on the sidelines of 78<sup>th</sup> UN General Assembly in September 2023, and Argentina Foreign Minister Diana Mondino on the sidelines of the G20 Foreign Ministers' Meeting in Brazil in February 2024. Minister (Foreign Affairs) met the Foreign Ministers of Chile, Cuba, Nicaragua, Panama, Paraguay, Peru, and Uruguay on the sidelines of the 79<sup>th</sup> UN General Assembly in September 2024.</p> <p>Aided by our various engagements with Latin American leaders, we have strengthened bilateral cooperation with our Latin American partners. Notable achievements include the signing of the MERCOSUR-Singapore FTA in December 2023, the signing of new Air Services Agreements with Cuba and the Dominican Republic, and the conclusion of substantive negotiations on an Implementation Agreement on carbon credits cooperation, aligned with Article 6 of the Paris Agreement, with Paraguay (December 2023) and Peru (November 2024).</p> <p>We also continue to maintain warm relations with Member States of the Caribbean Community (CARICOM). Minister (PMO) and Second Minister (Education) (Foreign Affairs)</p> |                  |

| Desired Outcome                                                                                       | Performance Indicator                                                                                                                                                                                                                              | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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| Reinforcing international recognition of Singapore as an effective, constructive and reliable partner | Work with relevant agencies for strong and robust international and regional mechanisms e.g., ASEAN, ASEAN Plus Three, ASEAN Regional Forum (ARF), Asia Pacific Economic Cooperation (APEC), East Asia Summit (EAS) and Asia-Europe Meeting (ASEM) | <p>Dr Mohamad Maliki Osman visited Antigua and Barbuda in May 2024 to attend the 4<sup>th</sup> International Conference on Small Island Developing States (SIDS4), during which he met the Foreign Ministers of Antigua and Barbuda, Jamaica, and Suriname, and Ministers from Guyana and Trinidad and Tobago. St Kitts and Nevis Foreign Minister Dr Denzil Douglas visited Singapore in July 2023. President Tharman Shanmugaratnam had a virtual meeting with Barbados Prime Minister Mia Mottley in January 2024. Suriname Foreign Minister Albert Ramdin made a working visit to Singapore in July 2024.</p> <p>Minister (Foreign Affairs) Dr Vivian Balakrishnan hosted a lunch for CARICOM Foreign Ministers on the sidelines of the 79<sup>th</sup> UNGA in September 2024, which was attended by the Foreign Ministers of Antigua and Barbuda, Barbados, Belize, Dominica, Grenada, Jamaica, St Kitts and Nevis, and Suriname, and CARICOM Secretary-General Carla Barnett. PM and Minister (Finance) Lawrence Wong met Barbados Prime Minister Mia Mottley, Guyana President Irfaan Ali, and Trinidad and Tobago PM Keith Rowley on the sidelines of the CHOGM in Samoa in October 2024, while Minister (Foreign Affairs) met St Vincent and the Grenadines Foreign Minister Frederick Stephenson.</p> <p>Singapore has continued to play an active role within ASEAN to help Myanmar find a peaceful solution to national reconciliation following the coup on 1 February 2021 through the ASEAN Leaders' Meeting, calling for the full and effective implementation of the <i>Five-Point Consensus</i> and provision of humanitarian assistance. The situation in Myanmar has continued to feature heavily in ASEAN's discussions, Singapore and other ASEAN Member States (AMS) will continue to work with our external partners to help Myanmar in line with the ASEAN Leaders' Review and Decision on the Implementation of the <i>Five-Point Consensus</i>. Meanwhile, we remain committed to advancing ASEAN's agenda, including on the ASEAN Community's Post-2025 Vision.</p> <p>The region faced various challenges caused by an upsurge in geopolitical tensions and major power rivalry. We have continued to advocate strongly for ASEAN Centrality and unity, and the rules-based architecture of open-regionalism. Singapore has helped to strengthen ASEAN's engagement with external partners. To this end, we supported the implementation of the ASEAN Outlook on the Indo-Pacific (AOIP) and encouraged our external partners to work closely with ASEAN in the implementation of tangible projects under the AOIP's four priority areas of Maritime Cooperation, Connectivity, the UN Sustainable Development Goals, and Economic and other areas of cooperation. This includes new and emerging areas, such as, cybersecurity, Artificial Intelligence (AI) governance, digital and green economies, and energy security. Singapore assumed the three-year country coordinatorship for ASEAN-Japan Dialogue Relations in July 2024. As country coordinator, we reaffirmed our commitment to strengthen Japan's engagement of the region through trade, defence, the digital and green economies, and by advancing an ASEAN-centred regional architecture. We marked the 35<sup>th</sup> anniversary of ASEAN-ROK Dialogue Relations in 2024 with the upgrading of ASEAN-ROK relations to a Comprehensive Strategic Partnership (CSP) in October 2024. The ROK is ASEAN's sixth CSP – the others being Australia, US, China, India, and Japan, reflecting the breadth and depth of ASEAN's cooperation with our Dialogue Partners across all sectors and their continued commitment to our region.</p> <p>We continued to support Timor-Leste in its efforts to fulfil the Roadmap for its accession to ASEAN, including through the Singapore-Timor-Leste ASEAN Readiness</p> | <p>We will need to uphold ASEAN Centrality and unity and avoid splitting the region in the face of intensifying intra-ASEAN challenges and differences as well as major power rivalry and growing geopolitical/economic uncertainties. We must continue to champion a rules-based multilateral world order, underpinned by international law. We will continue to maintain healthy and strong relations with all external partners and explore opportunities to tangibly implement the ASEAN Outlook on the Indo-Pacific (AOIP) particularly within the East Asia Summit (EAS).</p> <p>We welcome Malaysia's Chairmanship theme of "Inclusivity and Sustainability". Under Malaysia's 2025 ASEAN Chairmanship, we will work with Malaysia to reinforce ASEAN centrality and advance the region's digital and green economies. We will continue to support ASEAN's efforts to the adoption of the ASEAN Community Vision 2045, the completion of the ASEAN Digital Economy Framework Agreement (DEFA), and the realisation of the ASEAN Power Grid. We will continue to advance the AOIP as the key framework for engagement of the major powers, including through the East Asia Summit (EAS).</p> <p>We will also continue to help Timor-Leste build its capacity for ASEAN membership in accordance with the Roadmap and call on other AMS and external partners to do likewise.</p> <p>Singapore will continue our active participation in the APEC process and work with the next three incoming APEC Chairs to push for closer regional economic integration: ROK (2025), China (2026) and Vietnam (2027). For 2025, the ROK's priorities are centred on (a) trade and investment; (b) digital innovation and technology; and (c) sustainable and inclusive economic growth. Singapore will also engage other APEC economies early to shape a robust agenda for our APEC host year in 2030.</p> |

| Desired Outcome                                                                                                                                                                                        | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Estimated FY2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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|                                                                                                                                                                                                        |                       | Support (STARS package, and Timor-Leste's inclusion as a beneficiary of the Initiative for ASEAN Integration (IAI).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|                                                                                                                                                                                                        |                       | We worked closely with the US and Peru as the 2023 and 2024 APEC Chairs respectively, as well as with other APEC economies to push for greater trade and investment facilitation and liberalisation, deeper regional economic integration, and a more inclusive, sustainable, and resilient future. We have played a constructive role by leading work on supply chains to reduce trade costs and improve resilience through Phase Three of the Supply Chain Connectivity Framework Action Plan (SCFAPIII) and by working closely with Peru as a co-sponsor on the project "Improving the Digitalisation of International Trade: Electronic Bill of Lading". We have also shared several case studies outlining the design and implementation of our public policies and private sector initiatives that facilitate the transition from the informal economy to the formal economy to support Peru's chairmanship priorities and fielded speakers on AI Governance and our SMEs Go Digital initiative for Peru's Digital Week. As a demonstration of our strong support for APEC and multilateralism, Singapore will host APEC in 2030.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Advance Singapore's interests and address emerging global concerns through effective bilateral and international cooperation including constructive and principled positions at key international fora |                       | <p>We have maintained Singapore's active engagement with and positive agenda at the United Nations (UN) and key international organisations.</p> <p>We demonstrated strong support for the UN and multilateralism including by hosting incoming visits by President of the 78<sup>th</sup> UNGA Session Dennis Francis in July 2024 and UN Secretary-General Antonio Guterres in August 2024.</p> <p>Minister (Foreign Affairs) Dr Vivian Balakrishnan and Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman attended the High-Level Week (HLW) of the 79<sup>th</sup> UNGA in person in September 2024. They had 41 bilateral meetings and attended 26 events on the sidelines of the HLW. Minister (Sustainability and the Environment) and Minister-in-charge of Trade Relations Grace Fu and Minister (Digital Development and Information) Josephine Teo also attended events on the sidelines of the HLW. Minister (Foreign Affairs) delivered Singapore's national statement at the General Debate of the 79<sup>th</sup> UNGA, as well as the Summit of the Future (SOTF), which was the marquee event of the 79<sup>th</sup> UNGA Session HLW.</p> <p>At the 79<sup>th</sup> UNGA Session HLW, we underscored Singapore's support for a rules-based multilateral order, as well as the need for States to respect international law, and the UN Charter, as well as find common ground against growing geopolitical tensions caused by a widening Global North-South divide and political crises such as the Russia-Ukraine War and the conflicts in Gaza and the Middle East, among others. With the challenges to multilateralism and the lack of strategic trust between major powers, we urged countries to work together to build coherent and realistic multilateral solutions to both current and emerging challenges facing us and reaffirmed our commitment to upholding international law and a multilateral system that reflects our enlightened long-term interests as a global community. Minister (Foreign Affairs) Dr Vivian Balakrishnan deposited Singapore's instrument of ratification of the Agreement under the UN Convention on the Law of the Sea (UNCLOS) on the Conservation and Sustainable Use of Marine Biological Diversity of Areas Beyond National Jurisdiction (BBNJ Agreement) at the UN Treaty Event, reaffirming Singapore's commitment to UNCLOS and support for the UN's critical role in establishing and upholding the rules-based international order. The BBNJ Agreement is a historic achievement and a critical boost for global efforts to protect the marine</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 as a constructive and responsible member of the international community. We will promote Singapore's positive agenda at the UN in various areas such as digitalisation, AI, and international law to sustainable development and the revitalisation of multilateral institutions.</p> <p>We will work with like-minded partners to forge constructive solutions to issues facing the global commons. We will also continue to enhance Singapore's profile as a convenor of small states, and champion for small state interests. We will continue to participate actively in cybersecurity discussions at the UN, including by chairing the Open-Ended Working Group meetings on Developments in the Field of ICTs in the Context of International Security (OEWG). We will also continue to be an active participant in multilateral discussions on AI.</p> <p>We will continue to engage small states at the UN through the FOSS and champion the interests of small states as FOSS Chair, including through organising impactful dialogues and subsequent iterations of the FOSS FP as well as profiling the renewed "FOSS for Good" technical assistance package.</p> <p>For UNFCCC climate change negotiations, we will work to safeguard and advance our interests at the 30<sup>th</sup> Conference of the Parties (COP-30) to the UN Framework Convention on Climate Change (UNFCCC) in November 2025. We will also continue to participate actively in other climate change fora outside the UNFCCC to pursue our interests.</p> <p>We will continue to profile our constructive role on legal issues at the UN including in the areas of international trade law and the law of the sea. We will continue to underscore Singapore's commitment to upholding international rule of law and a rules-based multilateral order.</p> <p>We will also continue to coordinate the work of the Inter-Ministry Committee (IMC) on Human Rights and the relevant ministries following Singapore's successful 3<sup>rd</sup> Universal Periodic Review (UPR) in May 2021. We will build on our engagements with UN development</p> |

| Desired Outcome | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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|                 |                       | <p>environment, of which the negotiations were successfully presided over by then-Ambassador for Oceans and Law of the Sea Issues Rena Lee. Minister (Foreign Affairs) also announced the renewal of the “FOSS for Good” (FFG) technical assistance package from FY2025 to FY2026 to support the development priorities of Forum of Small States (FOSS) in the areas of digital governance and inclusion.</p> <p>We demonstrated Singapore's longstanding commitment to multilateralism by participating actively in the SOTF negotiations, which culminated in the successful adoption of its outcome document, the Pact for the Future. We worked with fellow small states, including through the FOSS, to support the SOTF process by injecting moderate and constructive voices amid difficult negotiations. We also worked closely with the Pact's co-facilitators, Germany and Namibia, to help shepherd the Pact towards its adoption. Then-SM Tharman Shanmugaratnam sat on the UN Secretary-General's High-Level Advisory Board on Effective Multilateralism (HLAB), which submitted its report entitled “A Breakthrough for People and Planet: Effective and Inclusive Global Governance for Today and the Future” in April 2023. The report's recommendations were discussed by UN Member States and contributed to the shaping of the Pact. Then-SM's participation in the HLAB, as well as Singapore's continued contributions to the SOTF process, thereafter, demonstrated our concrete support for efforts to revitalise multilateralism and the UN to ensure that these are future-ready and fit-for-purpose.</p> <p>We supported a year-long collaborative project between the International Peace Institute (IPI) and the S. Rajaratnam School of International Studies (RSIS) which culminated in the launch of a report entitled “Small States and the Future of Multilateralism” in September 2024. Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman officiated the launch event. The report, which draws from a series of roundtable discussions and interviews involving FOSS Member States, examines the critical role that small states can play in advancing multilateralism against the backdrop of intensifying geopolitical tensions and global challenges.</p> <p>We hosted the 12<sup>th</sup> and 13<sup>th</sup> iterations of the FOSS Fellowship Programme (FP) in Singapore in February and August 2024 respectively for New York-based Permanent Representatives. In November 2024, we supported IMDA with the inaugural 2<sup>nd</sup> Digital FOSS FP, a platform for small states to support one another on their digital transformation journeys and exchange best practices. The Digital FOSS supports the implementation of the UN's Sustainable Development Goals and efforts to establish a Global Digital Compact. We also worked closely with IMDA to profile the launch of the AI Playbook for Small States and the Digital inclusion Playbook 2.0: From Access to Empowerment in a Dynamic World during the 79<sup>th</sup> UNGA Session High-Level Week (HLW) in September 2024 and the 27<sup>th</sup> Commonwealth Heads of Government Meeting in October 2024.</p> <p>We continue to play an active role in shaping international rules and norms, and safeguarding Singapore's interests.</p> <p>In October 2024, we announced Singapore's intention to nominate Ambassador for International Law Rena Lee as a Judge of the International Court of Justice (ICJ) for the term 2027 – 2036, at elections to be held in 2026. Ambassador Lee is the first Singaporean to be nominated for the ICJ elections since Singapore joined the UN in 1965 and she will also be the first woman candidate for the ICJ elections from Southeast Asia. Ambassador Lee's nomination underscores Singapore's continued commitment to supporting the work of the ICJ as the</p> | <p>agencies, i.e., UN Children's Fund and UN-Habitat to leverage Singapore's experience in areas such as water, smart cities, and sustainable solutions to help fellow developing countries achieve the SDGs. We will also ramp up preparations for our 4<sup>th</sup> UPR, which is likely to take place in May 2026.</p> <p>We will continue to play a constructive role in international organisations such as the International Civil Aviation Organization (ICAO), International Maritime Organization (IMO), and UN Commission on International Trade Law (UNCITRAL) and Commission on Narcotic Drugs (CND). We will also continue to play an active and constructive role at the International Atomic Energy Agency (IAEA), consistent with Singapore's interests in nuclear safety, security, and safeguards. We will participate in the Third Preparatory Committee for the Eleventh Review Conference of the Treaty on the Non-Proliferation of Nuclear Weapons (NPT) in 2025.</p> <p>We will continue to support Singapore's election bids to international organisations, including our candidatures to the: (a) IMO Council for the term 2026 – 2027 at elections to be held in 2025; (b) ICAO Council for the term 2025 – 2028, at elections to be held in 2025; (c) ICJ for the term 2027 – 2036, at elections to be held in 2026; and (d) Commission on Narcotic Drugs (CND) for the term 2028 – 2031, at elections to be held in 2027.</p> <p>We will continue to monitor emerging ocean trends and safeguard Singapore's interests at the UN primarily in relation to the Oceans and Law of the Sea (OLOS) Omnibus and the “Sustainable Fisheries” resolutions, as well as promote the ratification of the BBNJ, including through participating in the 3<sup>rd</sup> UN Ocean Conference in Nice, France. To continue profiling our contributions to international heritage and culture, we will build on our existing engagement of UN Educational, Scientific and Cultural Organization (UNESCO), to lay the ground for our upcoming Intangible Cultural Heritage (ICH) and World Heritage Site (WHS) nominations, including our joint nomination with Malaysia of Chingay in March 2025.</p> <p>We will continue to position Singapore as a key Member State in global public health discussions through our engagement with global actors, including the World Health Organization (WHO).</p> <p>We will continue to support Singapore's constructive participation in the 28<sup>th</sup> International Seabed Authority (ISA) Session in Kingston, Jamaica, including as a Member of the ISA Council.</p> <p>We will continue to strengthen our engagement and collaboration with the World Intellectual Property Organisation (WIPO), including the WIPO Singapore Office. We will continue to support Director-General Daren Tang's priorities and efforts at WIPO to make IP more accessible to the man-in-the-street and commercialising IP to deliver tangible benefits to businesses and consumers.</p> <p>We will continue to play an active and constructive role at the World Trade Organisation (WTO), and exercise thought leadership and shape discussions on key issues such as WTO reform, reform of the dispute settlement system, and mainstreaming plurilateral initiatives.</p> <p>We will also continue to promote an open, rules-based multilateral trading system by supporting efforts to strengthen the WTO Secretariat and ensuring that the</p> |

| Desired Outcome | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Estimated FY2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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|                 |                       | principal judicial organ of the UN and reflects our abiding commitment to upholding international law and the principles of the UN Charter more broadly.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | WTO maintains its relevance, including through the use of plurilaterals to address new and emerging issues such as digital trade, and trade and climate change.                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                 |                       | As Chair of the Open-Ended Working Group meetings on Developments in the Field of ICTs in the Context of International Security (OEWG) from 2021 to 2025, Singapore continues to play a leading role in fostering consensus on international norms and rules on cybersecurity. Under Singapore's Chairmanship, we secured concrete, action-oriented progress such as the development and operationalisation of the Global Points of Contact directory and the adoption of three annual progress reports by consensus.                                                                                                                                                                                                                                                                                                                                                                                                                                               | Singapore, along with co-convenors Australia and Japan, will work to conclude the JSI on E-Commerce and seek incorporation of the Agreement into the WTO's legal architecture.                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                 |                       | Working with AGC and MOH, we boosted Singapore's profile as a constructive player in global public health and safeguarded our interests during Intergovernmental Negotiating Body (INB) meetings on the Pandemic Agreement.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | We will continue to cultivate and deepen relationships with key stakeholders, including like-minded Members, WTO Director-General Ngozi Okonjo-Iweala, and her leadership team.                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                 |                       | We continued to profile our progress in sustainable development.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Singapore will continue our active contribution to the G20 under the South African 2025 G20 Presidency's theme of "Solidarity, Equality, and Sustainability". Singapore will continue to promote dialogue between the G20 and the wider UN membership as Convener of the Global Governance Group (3G), which comprises 30 small- and medium-sized countries.                                                                                                                                                                                                                                                       |
|                 |                       | As co-chair of the Inter-Ministry Committee on the Sustainable Development Goals (IMC-SDGs), we worked with MSE, DOS and over 31 agencies and presented our results in achieving the SDGs at our second Voluntary National Review of the SDGs at the UN High-Level Political Forum on Sustainable Development in July 2023. Singapore continues to collaborate with other countries and key UN development agencies including the UN Development Programme (UNDP) and UN Human Settlements Programme (UN-Habitat) to provide technical assistance and capacity building to developing countries in the areas of leadership and governance, sustainable cities, climate action, and digitalisation solutions. To this end, Singapore has continued to support the UNDP Global Centre for Technology, Innovation and Sustainable Development, which is based in Singapore.                                                                                            | As our observership of the Arctic Council (AC) will be up for review in 2025-26, MFA will work with agencies to continue our active engagement of and contribution to the AC in a Whole-of-Government (WOG) effort and seek support from AC Member States for our observership renewal. Concurrently, 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. Retaining our observership of the AC will also aid our efforts in monitoring such developments. |
|                 |                       | We continued to safeguard our interests in UN Framework Convention on Climate Change (UNFCCC) negotiations, including the 58 <sup>th</sup> Session of the UNFCCC Subsidiary Bodies (SB-58) held in Bonn in June 2023, the 28 <sup>th</sup> Conference of the Parties to the UNFCCC (COP-28) in Dubai in December 2023, and COP-29 in Baku, Azerbaijan, in November 2024. Minister (SE) Grace Fu led the inter-agency delegation to COP-29, during which we safeguarded and advanced Singapore's climate finance interests vis-à-vis the adoption of a New Collective Quantified Goal on Climate Finance (NCQG).                                                                                                                                                                                                                                                                                                                                                     | We will continue to participate in the IORA to protect our interests as a maritime and trading nation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|                 |                       | We worked closely with fellow SIDS to develop comprehensive indicators that go beyond GDP/GNI per capita as the primary indicator for the allocation of concessional financing by international financial institutions. Dean of MFA Diplomatic Academy Tan Yee Woan was part of the 12-member High-Level Panel of Experts on the Multidimensional Vulnerability Index (HLPMTI) – established by then-President of the 76 <sup>th</sup> UNGA Abdulla Shahid in February 2022 – which produced an MVI based on 26 metrics to measure, <i>inter alia</i> , exposure to fluctuations in international trade and financial flows; natural hazards; extreme weather events; global health shocks, as well as the lack of economies of scale; resilience of agricultural systems; and gender equity. The HLPMTI's final report was submitted in September 2023. The MVI was subsequently adopted in a resolution by consensus by the 78 <sup>th</sup> UNGA in August 2024. | We will continue to reinforce Singapore's international positioning as a credible and consistent partner, and responsible global citizen through public messaging which explains that Singapore's foreign policy is guided by principles that advance our national interests. Our messages will emphasise our support for the multilateral system based on international law, which preserves our right to act independently, and we are reliable partners to those who operate on similar principles.                                                                                                             |
|                 |                       | We participated as a member of the Board of Governors in the International Atomic Energy Agency (IAEA) and in international nuclear safety and security-related meetings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

| Desired Outcome | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Estimated FY2025 |
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|                 |                       | <p>and played an active and constructive role. We also participated in the Second Preparatory Committee for the Eleventh Review Conference of the Treaty on the Non-Proliferation of Nuclear Weapons (NPT) in Geneva in July-August 2024.</p> <p>We secured Singapore's election to the following: (a) Commission on Narcotic Drugs (CND) for the term 2024 – 2027, at elections held in April 2023; (b) World Meteorological Organization (WMO) Executive Council (EC) (Region V) for the term 2023 – 2027, at elections held in June 2023; (c) Intergovernmental Panel on Climate Change (IPCC) Bureau Co-Chair of Working Group (WG) II on Impacts, Adaptation and Vulnerability at elections held in July 2023; (d) International Organization for Standardization (ISO) Council (Group 3), for the term 2024 – 2026, at elections held in September 2023; (e) the International Maritime Organization (IMO) Council for the term 2024 – 2025, at elections held in December 2023; (f) the Governing Council of the International Institute for the Unification of Private Law (UNIDROIT) for the term 2024 – 2028, at elections held in December 2023; and (g) the UN Commission for International Trade Law (UNCITRAL) for the term 2025 – 2031, at elections held in November 2024.</p> <p>We continued to be actively engaged in groups such as the G77 &amp; China, Non-Aligned Movement (NAM), and Alliance of Small Island States (AOSIS), which are important developing country groupings. Permanent Representative (PR) to the UN in New York Burhan Gafoor led Singapore's delegation to the NAM Coordinating Bureau (CoB) Ministerial Meeting in July 2023 in Baku, Azerbaijan. Minister (PMO) and Second Minister (Education) (Foreign Affairs) Dr Mohamad Maliki Osman participated at the G77 &amp; China Summit on "Current Development Challenges: The role of Science, Technology and Innovation" in Havana, Cuba, in September 2023, during which he shared Singapore's experiences in mobilising technology and encouraging innovation to develop sustainable development solutions. He also met counterparts from Mongolia and Uganda. He also participated at the XIX NAM Summit and the G77 and China Third South Summit in January 2024 in Uganda, as well as the fourth International Conference on Small Island Developing States (SIDS4) in May 2024, in Antigua and Barbuda. At SIDS4 he launched the "SIDS of Change" technical assistance package with customised courses for SIDS.</p> <p>We maintained our engagement of fellow Commonwealth States and the Commonwealth process. PM and Minister (Finance) Lawrence Wong and Minister (Foreign Affairs) Dr Vivian Balakrishnan participated in the CHOGM in Apia, Samoa from 23 to 26 October 2024, reaffirming our support for the Commonwealth. They had 14 bilateral meetings and pull-asides on the sidelines of CHOGM. PM underscored our commitment to support developing countries through capacity building on digital technology under the Singapore Cooperation Programme (SCP). This was well-appreciated by Commonwealth States.</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>As convener of the 3G, which comprises 30 small and medium sized countries, we continued to promote greater dialogue between the G20 and the wider UN membership, and shepherded 3G's proposals on digitalisation with digital public infrastructure, supply chain connectivity, public health management, and climate change to the G20 Presidency. In this connection, Minister (Foreign Affairs) Dr Vivian Balakrishnan hosted the 3<sup>rd</sup> 3G Dialogue in</p> |                  |

| Desired Outcome | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Estimated FY2025 |
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|                 |                       | <p>Singapore in May 2023 and the 15<sup>th</sup> 3G Ministerial Meeting on the sidelines of the 78<sup>th</sup> UNGA in New York in September 2023, with the latter meeting exploring how the 3G and G20 could work together to address challenges facing the international community.</p> <p>Singapore worked with the international community to support positive developments on the Korean Peninsula, including efforts towards the denuclearisation of the Korean Peninsula. Singapore continued to implement the relevant UN Security Council Resolutions fully and faithfully.</p> <p>We worked with MCCY and NHB with a view to preparing Singapore's upcoming nominations to the UN Educational, Scientific and Cultural Organisation (UNESCO) Representative List of the Intangible Cultural Heritage (ICH) of Humanity, and UNESCO World Heritage Sites (WHS). We were successful in our multinational bid (submitted in March 2023) to inscribe the <i>kebaya</i> on the ICH Representative List, together with Brunei, Indonesia, and Malaysia, and our upcoming joint nomination of Chingay with Malaysia (to be submitted in March 2025). As a Member State of UNESCO, we continue to actively participate in the meetings of the UNESCO Executive Board, the UNESCO Intergovernmental Committee for the Safeguarding of Intangible Cultural Heritage, and the UNESCO World Heritage Committee. We also participated in the G20 Culture Ministers' Meeting in November 2024 in Salvador, Brazil.</p> <p>We continued to play an active and constructive role at the World Intellectual Property Organisation (WIPO). Besides participating in the 65<sup>th</sup> General Assemblies, we worked with other Member States to shape discussions at WIPO so that the benefits of Intellectual Property (IP) would be enjoyed by all. We also supported the efforts of Director General Daren Tang, the first Singaporean to head a major UN body, to conclude the WIPO Genetic Resources and Associated Traditional Knowledge (GRATK) Treaty and Riyadh Design Law Treaty (RDLT) at the WIPO Diplomatic Conferences in May and November 2024. We stepped up collaboration with the WIPO Singapore Office (WSO) to consolidate its role as the regional IP hub.</p> <p>At the World Trade Organisation (WTO), we continued to play an active and constructive role in strengthening the open, rules-based multilateral trading system. We demonstrated thought leadership by contributing ideas like "flexible multilateralism" and "responsible consensus" to the discussions on WTO reform. Singapore participated actively in the 13<sup>th</sup> Ministerial Conference (MC13) held in February 2024 in Abu Dhabi and contributed to the outcomes of MC13.</p> <p>As one of the co-convenors of the WTO Joint Statement Initiative (JSI) on E-commerce, Singapore, together with Australia and Japan, worked hard to achieve a stabilised text in July 2024.</p> <p>Singapore demonstrated its commitment to support and strengthen the WTO by being the second Member to deposit its instrument of acceptance for the Agreement on Fisheries Subsidies. We are the first Member to participate in the WTO Secondment Programme.</p> <p>As an invited guest country of India and Brazil during their respective 2023 and 2024 G20 Presidencies, we participated actively in the G20 process including the numerous sectoral Ministerial meetings and the Summits.</p> <p>As an observer at the Arctic Council (AC), Singapore participated in various AC and Arctic-related meetings, including the Arctic Science Ministerial Meeting in May</p> |                  |

| Desired Outcome                                                                                                                     | Performance Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            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Singapore also participated in Arctic related events hosted by Arctic States such as the Arctic Encounter Symposium in March 2023 in Alaska (US) and the Arctic Circle Satellite Forums in the past few years (including Japan in 2023, and Germany in 2024). MFA also coordinated the representation of agencies such as MPA, NParks and NEA at relevant AC Working Group meetings. These engagements keep us abreast of the impact of developments in the Arctic on climate change, as well as the opening of new maritime trade routes.</p> <p>Singapore continued to play a constructive role in the IORA and participated in the biannual IORA Committee of Senior Officials (CSO) as well as the IORA Guidelines on IUU Fishing Workshop.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                  |
| Develop goodwill towards Singapore by sharing our developmental experience with partners through our technical assistance programme | <p>More than 150,000 foreign government officials from over 180 countries, territories and intergovernmental organisations have participated in the Singapore Cooperation Programme (SCP) since 1992.</p> <p>The SCP constantly reviewed and refined its programmes to address emerging global and regional trends and challenges, including climate change, while supporting the UN 2030 Agenda.</p> <p>To commemorate the 30<sup>th</sup> anniversary of the SCP in 2022, the SCP launched the Sustainability Action Package (SAP) which runs for three years (2023 – 2026). It comprises capacity-building programmes covering four key themes: (a) adaptation and resilience-building strategies; (b) green project management and financing; (c) low carbon development; and (d) carbon markets. The programmes bring together diverse knowledge partners from the public and private sectors, non-profit and international organisations to share best practices on tackling sustainability and climate issues. The SAP also consists of consultancy and advisory projects in Southeast Asia. In FY2023, 34 courses were conducted under the SAP, with another 35 SAP courses conducted in FY2024. Two consultancy projects with Indonesia were also completed in FY2024.</p> <p>We launched our latest package for Small Island Developing States (SIDS), called “SIDS of Change”, at the Fourth International Conference on Small Island Developing States held in Antigua &amp; Barbuda in May 2024. It offers (i) priority placement for SCP courses; (ii) customised programmes on blue carbon and digitalisation and other programmes upon request; and (iii) civil aviation and maritime fellowships. To date, we have trained over 12,000 SIDS officials under our SCP programmes.</p> <p>The FFG package was renewed for another two years from FY2025 to FY2026 to support the development priorities of Member States from the FOSS. These include the areas of Digital Governance and Digital Inclusion. The first two-year FFG package was launched in 2022 to commemorate FOSS’ 30<sup>th</sup> Anniversary. Under this package, we conducted six programmes for more than 120 officials from FOSS Member States covering themes such as Digital Transformation and Public Governance.</p> <p>The SCP has continued to prioritise human capital development for our ASEAN neighbours, through programmes of our own and collaboration with like-minded partners such as Chile, Thailand, Japan, Morocco, the ROK, UK and the US. We also continued to support ASEAN’s capacity building efforts to tackle regional and trans-boundary issues such as illegal immigration and illicit drugs through conducting the ASEAN Border Leadership Exchange Programme and Integrated Narcotics</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.</p> <p>SCP will continue to support the UN 2030 Agenda through innovative partnerships with International Organisations such as the WTO, WIPO, IMF, IMO, ICAO, WHO, UN-Habitat, UNICEF and UNDRR, as well as local agencies and NGOs. In response to the priorities of fellow developing countries, the SCP will give greater focus to sustainability and climate change. We will also introduce a new focus area on International Law and Arbitration in the FY2025 SCP calendar covering Singapore’s perspective on the legal frameworks that shape international relations and their importance in addressing pressing global challenges.</p> <p>We will continue to work with our existing and new Third Country Training Programme (TCTP) partners to provide targeted capacity building for ASEAN, Africa, the Pacific Islands, Arctic Council Permanent Participants, and Caribbean Community (CARICOM) and meet requests for customised training where we have the relevant expertise. We also plan to sign a MOU with Chile to formalise our long-standing Joint Training Programme to a TCTP, and to renew the Singapore-IAEA TCTP MOU at a suitable opportunity. We will also commemorate the 10<sup>th</sup> year anniversary of our partnership with the UNDRR in 2025.</p> <p>We will continue to prioritise human capital development for our ASEAN neighbours through programmes conducted on our own, collaboration with like-minded partners and the IAI. A Leadership Training Programme for Senior Laotian Officials will be introduced in FY25. With Timor-Leste’s inclusion as an IAI beneficiary, we will also extend IAI Calendar courses to include Timor-Leste in FY25.</p> <p>As part of Singapore’s ongoing commitment to support the capacity-building needs of the Palestinian Authority, we will work on expanding the scholarships under the ETAP to offer five undergraduate scholarships. This will further demonstrate our commitment to help the Palestinian people. Concurrently, we will increase the postgraduate scholarships offered from three to five. This will make it a total of ten scholarships annually.</p> <p>We will increase the profile and raise awareness of the SCP through suitable media platforms to support our larger foreign policy objectives. Amid an increasingly complex communications landscape and the shift of audiences towards digital platforms, the SCP website</p> |                  |

| Desired Outcome | Performance Indicator | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Estimated FY2025                                                                                                     |
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|                 |                       | <p>Enforcement Programme under the ASEAN Training Awards (ATA) in FY2023 and FY2024.</p> <p>In support of Laos' 2024 ASEAN Chairmanship, we offered a Singapore-Laos Enhanced Cooperation Package (SLECP) in FY2022 which consisted of nine capacity-building courses on English language skills, audit techniques, protocol and visits. A total of 240 Laotian officials were trained under this package, which concluded in February 2024. In addition, we conducted courses for ASEAN Secretariat officials under the Enhanced Technical Assistance Programme (ETAP) for the Strengthening of the ASEAN Secretariat (FY2022 – FY2024). In FY2024, we also piloted our first in-country course for provincial officials in Ho Chi Minh City (HCMC) on "Digital Government Transformation Strategies".</p> <p>Our Singapore Cooperation Centres (SCCs) in Cambodia, Laos, Myanmar, and Vietnam (CLMV) have also been conducting courses under the Initiative for ASEAN Integration (IAI) Work Plan IV (2021 – 2025) to narrow the development gap among ASEAN members. The SCCs also provide additional targeted capacity building for each country through collaborations with other Singapore agencies, Singapore companies, Singapore-based NGOs and Voluntary Welfare Organisations (VWOs), and International Partners. To date, we have trained close to 48,000 CLMV officials at the SCCs.</p> <p>Through our Third Country Training Programmes/Joint Training Programmes (TCTP/JTPs), we also reinforced international recognition of Singapore as an effective, constructive, and reliable partner through collaborations with like-minded countries to provide development assistance. In FY24, we commemorated the 30<sup>th</sup> anniversary of the Japan-Singapore Partnership Programme for the 21<sup>st</sup> Century (JSPP21). We also strengthened capacity-building collaboration with the US through the fourth renewal of the Singapore-United States TCTP, where the scope was expanded to include participants from Timor-Leste and the Pacific Island States in addition to ASEAN. Discussions are also underway to institutionalise our Joint Training Programme with Chile. We also conducted capacity-building programmes on emerging topics to demonstrate Singapore's thought leadership. For example, we conducted a workshop on Blue Carbon Policy in October 2023 under the Singapore-UK TCTP. We will also be running a course on Carbon Capture, Utilisation and Storage Technologies under the Singapore-UK TCTP in February 2025.</p> <p>The SCP also continued to build a strong network of partners and expanded our outreach to diverse regions. Following the signing of a Letter of Intent with Morocco in 2022, we organised three joint courses. The courses, alternating annually between Morocco and Singapore, are conducted for African and AMS officials, respectively. In February 2024, a Memorandum of Understanding on International Cooperation Development was signed with Argentina to jointly provide capacity-building programmes. We signed an MOU with Kazakhstan on Capacity Building Programme for Government Officials of the Central Asian countries in May 2023, with a joint pilot course organised in Kazakhstan in April 2024. We also partnered Colombia to conduct a pilot course in Colombia for the Caribbean community in May 2024. The inaugural course under the Singapore-Brazil TCTP took place in Singapore in September 2024.</p> <p>In FY2023, we continued to collaborate with international organisations on joint programmes, including the WTO, World Health Organization (WHO), UN-Habitat, and the UN Office for Disaster Risk Reduction (UNDRR), IMO and ICAO. We also supported training programmes conducted</p> | <p>will be refreshed to better profile SCP's offerings, making it more interactive to enhance users' experience.</p> |

| Desired Outcome                                         | Performance Indicator                                                                                      | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Estimated FY2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                         |                                                                                                            | <p>by International Monetary Fund (IMF)-Singapore Regional Training Institute (STI) to help address the needs of developing countries.</p> <p>In FY2023 and FY2024, the SCP continued to run customised courses and study visits in response to requests for development assistance from the ASEAN Secretariat, Cambodia, China, Indonesia, IORA, Laos, Maldives, Oman, Tonga and Vietnam. As part of Singapore's ongoing commitment to support the capacity-building needs of the Palestinian Authority, we will continue to conduct customised courses, study visits and scholarships in areas relevant and in line with the Palestinians' development priorities under the Enhanced Technical Assistance Package (ETAP) for the Palestinian Authority. Since 2017, we have awarded 14 scholarships to Palestinian officials, including three for AY2024. In 2023, four customised courses and study visits were conducted under the ETAP for Palestinian Authority officials, on topics such as used water management and pandemic management. In July 2024, we conducted a course on "Transforming Public Service with the Power of Artificial Intelligence" for Palestinian Authority officials.</p> <p>To signal Singapore's interest in our continued engagement with Africa and to commemorate the SCP's 30th anniversary, then-PM Lee announced the Singapore-Africa Partnership Package (SAPP) during his Official Visit to Rwanda in June 2022. The three-year SAPP runs from 2022 to 2025. It offers customised courses, priority placement in relevant SCP courses, as well as postgraduate scholarship in Singapore universities. In 2023, we organised customised courses for Mauritius, Seychelles, and South Africa at their request, and conducted a training programme on Trade Negotiations for Africa in January 2024.</p> <p>Singapore has continued to reaffirm its commitment to support Timor-Leste's preparation for its membership in ASEAN, through the special technical assistance package for Timor-Leste – the STARS package which we launched in December 2022. The STARS package covers two main priority areas – ASEAN knowledge and skills training, as well as capacity-building in education. Three courses under the STARS package were conducted in January, June, and September 2024 respectively.</p> <p>With Singapore's accession as a PIF Dialogue Partner, Minister (Foreign Affairs) Dr Vivian Balakrishnan announced the launch of a customised technical assistance package named the "Singapore-Pacific Resilience and Knowledge Sharing" (SPARKS) package in November 2023. The SPARKS package, which runs from 2024 to 2026, will focus on supporting capacity building efforts of the Pacific in the priority areas of climate resilience, cybersecurity, and international law. The first two courses under the SPARKS package took place in May and November 2024.</p> <p>The SCP has also continued to build bridges with new generations of foreign political and public service leaders through leadership and cultivation programmes in 2023 and 2024.</p> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Prompt and effective consular services for Singaporeans | Timely and effective consular services for Singaporeans – less than 5% negative feedback on consular cases | <p>MFA continues to render assistance to Singaporeans overseas with the resumption of overseas travel. In FY2023, MFA handled 3,843 consular cases and 312,534 consular enquiries. Of these, complaints and negative feedback constituted less than 5% of all consular cases.</p> <p>MFA's Consular Response Centre (CRC) and Overseas Missions (OMs) provide Singaporeans with 24-hour access to consular assistance.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <p>MFA will continue to leverage technology to improve consular services and enhance our outreach to the public while reviewing how consular work in our OMs and HQ can be performed in a safe and efficient manner. MFA's CRC remains an integral part of our first response to Singaporeans requiring consular assistance when overseas and we will continue to enhance and improve its service delivery. As part of the WOG approach, MFA will continue to work with agencies on initiatives to transform and digitalise the</p> |

| Desired Outcome                                       | Performance Indicator                                                                               | Actual FY2023/<br>Revised FY2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Estimated FY2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                       |                                                                                                     | <p>We have recorded a return of many pre-COVID-19 travel-related consular cases including Singaporeans who lost their lives in accidents overseas. MFA also assisted with several complex medical emergencies that included medical evacuation to Singapore.</p> <p>The CRC comprising our 24/7 consular first responder team continues to augment MFA's ability to render assistance to Singaporeans in distress overseas. In FY2023, MFA's CRC responded to 8,593 calls and 6,793 e-mails.</p> <p>To maintain our ability to render consular assistance in countries/regions where we do not have a resident Mission, MFA operationalised a new Honorary Consul-General in Lima (Peru) and Honorary Consuls in Bogotá (Colombia), Vienna (Austria), and Budapest (Hungary) in FY2023.</p> <p>In FY2023, Consular rolled out the Consular Case Management System (CCMS) to manage consular cases beyond using emails and physical files. The system allows automated filing (e-filing) of cases which were otherwise filed in physical folders. The e-filing of cases provides easy storage and retrieval of both long standing and past cases including a convenient access to case histories. CCMS also allows Consular to track numbers and trends for better assessment of Consular workload. Negative feedback on consular cases can be filed and tracked. Moving forward, this will allow Consular to have an additional platform to track negative feedback on consular cases as a percentage of all consular cases quantitatively.</p> <p>In FY2024, Consular embarked on an eRegister media campaign to raise awareness among Singaporeans to register themselves with MFA when they are travelling abroad. eRegistering will enable MFA to reach out to registrants, and provide prompt and effective consular assistance to Singaporeans in the event of an emergency.</p> | <p>delivery of consular services to the public. We will further our Consular outreach efforts by continuing to encourage eRegistration and promote good travel practices in Singaporeans and cultivate awareness and self-reliance among Singaporean travellers.</p>                                                                                                                                                                                                                                                                                                                                                             |
| Build domestic support for Singapore's foreign policy | Promote a better understanding of the fundamentals of Singapore's foreign policy among Singaporeans | <p>MFA has leveraged mainstream media channels and social media channels to explain and amplify Singapore's foreign policy positions on key geopolitical issues, such as the Russia-Ukraine conflict, US-China competition, and the Israel-Palestine conflict. MFA has also embarked on public engagement efforts by speaking to pre-tertiary, tertiary, and young adults about key foreign policy topics of the day. A key area in these engagements is that Singapore's foreign policy decisions are guided by our national interests and fundamental guiding principles, and not as an effort to maintain neutrality.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <p>We will continue to engage our domestic audience to explain the fundamental tenets of Singapore's foreign policy, in particular our principles-based approach and steadfast support for a rules-based multilateral system. Our messages to the domestic public will emphasise that we have agency to act and take positions based on our national interests.</p> <p>Crucially, MFA will also work with partner agencies to ensure that key messages reach various target groups, such as local media, students, young professionals, members of the business community, interfaith groups, as well as the broader public.</p> |



Head O



Ministry of Health



## HEAD O

### MINISTRY OF HEALTH

#### OVERVIEW

##### Mission Statement

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

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                           | Actual<br>FY2023      | Estimated<br>FY2024   | Revised<br>FY2024     | Estimated<br>FY2025   | Change Over Revised FY2024 |             |
|------|------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------|-------------|
|      |                                                                        | \$                    | \$                    | \$                    | \$                    | \$                         | %           |
|      | <b>TOTAL EXPENDITURE</b>                                               | <b>17,258,768,121</b> | <b>18,771,829,100</b> | <b>17,937,530,200</b> | <b>20,863,200,900</b> | <b>2,925,670,700</b>       | <b>16.3</b> |
|      | MAIN ESTIMATES                                                         |                       |                       |                       |                       |                            |             |
|      | <b>OPERATING EXPENDITURE</b>                                           | <b>15,935,398,289</b> | <b>17,396,976,600</b> | <b>16,730,956,900</b> | <b>18,795,312,500</b> | <b>2,064,355,600</b>       | <b>12.3</b> |
|      | <i>RUNNING COSTS</i>                                                   | <i>4,156,768,365</i>  | <i>4,017,825,600</i>  | <i>3,884,137,300</i>  | <i>4,068,386,100</i>  | <i>184,248,800</i>         | <i>4.7</i>  |
|      | <b>Expenditure on Manpower</b>                                         | <b>275,252,011</b>    | <b>355,414,600</b>    | <b>265,832,900</b>    | <b>281,563,200</b>    | <b>15,730,300</b>          | <b>5.9</b>  |
| 1200 | Political Appointments                                                 | 1,731,917             | 4,076,300             | 1,744,400             | 1,796,700             | 52,300                     | 3.0         |
| 1500 | Permanent Staff                                                        | 273,372,851           | 351,126,900           | 263,906,300           | 279,577,100           | 15,670,800                 | 5.9         |
| 1600 | Temporary, Daily-Rated and Other Staff                                 | 147,243               | 211,400               | 182,200               | 189,400               | 7,200                      | 4.0         |
|      | <b>Other Operating Expenditure</b>                                     | <b>1,039,987,304</b>  | <b>1,214,256,000</b>  | <b>854,122,500</b>    | <b>975,711,400</b>    | <b>121,588,900</b>         | <b>14.2</b> |
| 2100 | Consumption of Products and Services                                   | 1,006,852,945         | 1,193,374,000         | 834,304,200           | 941,097,600           | 106,793,400                | 12.8        |
| 2300 | Manpower Development                                                   | 4,713,669             | 5,531,400             | 4,794,800             | 4,708,800             | (86,000)                   | (1.8)       |
| 2400 | International and Public Relations, Public Communications              | 28,121,805            | 14,872,000            | 14,626,000            | 29,822,000            | 15,196,000                 | 103.9       |
| 2700 | Asset Acquisition                                                      | 249,384               | 462,600               | 381,500               | 45,400                | (336,100)                  | (88.1)      |
| 2800 | Miscellaneous                                                          | 49,502                | 16,000                | 16,000                | 37,600                | 21,600                     | 135.0       |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>2,841,529,050</b>  | <b>2,448,155,000</b>  | <b>2,764,181,900</b>  | <b>2,811,111,500</b>  | <b>46,929,600</b>          | <b>1.7</b>  |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards         | 576,358,205           | 608,876,500           | 668,377,400           | 675,511,200           | 7,133,800                  | 1.1         |
| 3200 | Grants, Subventions and Capital Injections to Educational Institutions | 5,658                 | –                     | –                     | –                     | –                          | n.a.        |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations      | 2,265,165,187         | 1,839,278,500         | 2,095,804,500         | 2,135,600,300         | 39,795,800                 | 1.9         |

| Code | Object Class                                                       | Actual<br>FY2023      | Estimated<br>FY2024   | Revised<br>FY2024     | Estimated<br>FY2025   | Change Over Revised FY2024 |               |
|------|--------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------|---------------|
|      |                                                                    | \$                    | \$                    | \$                    | \$                    | \$                         | %             |
|      | <i>TRANSFERS</i>                                                   | <i>11,778,629,924</i> | <i>13,379,151,000</i> | <i>12,846,819,600</i> | <i>14,726,926,400</i> | <i>1,880,106,800</i>       | <i>14.6</i>   |
| 3500 | Social Transfers to Individuals                                    | 884,717,618           | 1,005,453,100         | 1,011,347,100         | 1,486,292,900         | 474,945,800                | 47.0          |
| 3600 | Transfers to Institutions and Organisations                        | 10,885,246,950        | 12,364,153,800        | 11,826,826,000        | 13,229,213,800        | 1,402,387,800              | 11.9          |
| 3800 | International Organisations and Overseas<br>Development Assistance | 8,665,356             | 9,544,100             | 8,646,500             | 11,419,700            | 2,773,200                  | 32.1          |
|      | <b>OTHER CONSOLIDATED FUND<br/>OUTLAYS</b>                         | <b>3,921,387</b>      | <b>3,153,000</b>      | <b>75,000</b>         | <b>15,000</b>         | <b>(60,000)</b>            | <b>(80.0)</b> |
| 4600 | Loans and Advances (Disbursement)                                  | 3,921,387             | 3,153,000             | 75,000                | 15,000                | (60,000)                   | (80.0)        |
|      | DEVELOPMENT ESTIMATES                                              |                       |                       |                       |                       |                            |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>1,323,369,832</b>  | <b>1,374,852,500</b>  | <b>1,206,573,300</b>  | <b>2,067,888,400</b>  | <b>861,315,100</b>         | <b>71.4</b>   |
| 5100 | Government Development                                             | 814,784,451           | 793,463,300           | 832,447,200           | 1,512,058,300         | 679,611,100                | 81.6          |
| 5200 | Grants and Capital Injections to<br>Organisations                  | 508,585,381           | 581,389,200           | 374,126,100           | 555,830,100           | 181,704,000                | 48.6          |

## Establishment List

| Category/Personnel                 | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>      | <b>4</b>         | <b>4</b>            | <b>4</b>          | <b>4</b>            |
| Minister                           | 2                | 2                   | 2                 | 2                   |
| Senior Minister of State           | 1                | 1                   | 1                 | 1                   |
| Minister of State                  | –                | –                   | 1                 | 1                   |
| Senior Parliamentary Secretary     | 1                | 1                   | –                 | –                   |
| <b>PERMANENT STAFF</b>             | <b>2,203</b>     | <b>2,372</b>        | <b>1,741</b>      | <b>1,361</b>        |
| Administrative                     | 19               | 19                  | 19                | 19                  |
| Environmental Health               | 1                | 1                   | 1                 | 1                   |
| Information Service (2008)         | 3                | 3                   | 3                 | 3                   |
| Management Executive Scheme (2008) | 2,150            | 2,319               | 1,688             | 1,308               |
| Medical Scheme (2014)              | 28               | 28                  | 28                | 28                  |
| Operations Support                 | 2                | 2                   | 2                 | 2                   |
| <b>OTHERS</b>                      | <b>781</b>       | <b>813</b>          | <b>806</b>        | <b>804</b>          |
| Health Promotion Board             | 781              | 813                 | 806               | 804                 |
| <b>TOTAL</b>                       | <b>2,988</b>     | <b>3,189</b>        | <b>2,551</b>      | <b>2,169</b>        |

## **FY2024 BUDGET**

The Ministry of Health (MOH)'s revised FY2024 total expenditure is \$17.94 billion. This is \$678.76 million or 3.9% higher than the actual FY2023 expenditure of \$17.26 billion. Of the revised FY2024 total expenditure, \$16.73 billion or 93.3% is for operating expenditure and \$1.21 billion or 6.7% is for development expenditure.

### ***Operating Expenditure***

The revised FY2024 operating expenditure of \$16.73 billion is \$795.56 million or 5.0% higher than the actual FY2023 amount of \$15.94 billion. The increase is mainly due to the growth in patient subsidies with the opening of new facilities such as Sembawang and Tampines North polyclinics, ramping up of capacity in the lead-up to the opening of the Woodlands Health Campus and projected capacity increases in the long-term care sector.

### ***Development Expenditure***

The revised FY2024 development budget of \$1.21 billion is \$116.80 million or 8.8% lower than the actual FY2023 expenditure of \$1.32 billion. The decrease in development expenditure in FY2024 is mainly due to changes in project progress milestones; for example, certification and payment of work done for Woodlands Health Campus was earlier than expected in FY2023 instead of FY2024.

## **FY2025 BUDGET**

The total expenditure of MOH in FY2025 is projected to be \$20.86 billion, which is \$2.93 billion or 16.3% higher than the revised FY2024 total expenditure. Of the \$20.86 billion, \$18.80 billion or 90.1% is for operating expenditure and \$2.07 billion or 9.9% is for development expenditure.

### ***Operating Expenditure***

The projected FY2025 operating expenditure is \$18.80 billion, which is \$2.06 billion or 12.3% higher than the revised FY2024 operating expenditure of \$16.73 billion, mainly due to the increase in subvention to public healthcare institutions and implementation of the Age Well SG programme. It also caters for the incremental operating costs associated with 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 ongoing 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, as well as other forms of grants and financial assistance.

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. MOH will continue to encourage good health and anchor care in the community through efforts such as Healthier SG and Age Well SG.

Of the operating budget of \$18.80 billion, \$13.75 billion (73.1%) will go towards the Services Programme, followed by the Ministry of Health Headquarters Programme with \$4.24 billion (22.6%), and the Health Promotion and Preventive Healthcare Programme with \$797.12 million (4.3%).

### *Services Programme*

A sum of \$13.75 billion is allocated to the Services Programme, which includes funding 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.

### *Ministry of Health Headquarters Programme*

A sum of \$4.24 billion is allocated to the Ministry of Health Headquarters Programme, which covers functions such as 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 provides funding to the Health Sciences Authority to support health and non-health regulatory and compliance agencies in safeguarding public health.

### *Health Promotion and Preventive Healthcare Programme*

A sum of \$797.12 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 FY2025 development budget of \$2.07 billion is \$861.32 million or 71.4% higher than the revised FY2024 development budget of \$1.21 billion. The increase in development expenditure in FY2025 is mainly due to expected construction progress milestones for the construction of Alexandra Hospital redevelopment, new Eastern General Hospital, Singapore General Hospital: Elective Care Centre and New Health Sciences Authority Building as well as IT infrastructure of new healthcare facilities and other major IT projects.

Of the \$2.07 billion for development expenditure, \$1.51 billion (72.9%) is for direct development expenditure and \$555.83 million (27.1%) is for grants and capital injections.

## Total Expenditure by Programme

| Code         | Programme                                            | Running<br>Costs     | Transfers             | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure  |
|--------------|------------------------------------------------------|----------------------|-----------------------|--------------------------|----------------------------|-----------------------|
|              |                                                      | \$                   | \$                    | \$                       | \$                         | \$                    |
| O-A          | Ministry of Health Headquarters Programme            | 2,487,963,400        | 1,756,734,400         | 4,244,697,800            | 259,886,300                | 4,504,584,100         |
| O-D          | Services Programme                                   | 973,755,600          | 12,779,741,200        | 13,753,496,800           | 1,716,238,600              | 15,469,735,400        |
| O-G          | Health Promotion and Preventive Healthcare Programme | 606,667,100          | 190,450,800           | 797,117,900              | 91,763,500                 | 888,881,400           |
| <b>Total</b> |                                                      | <b>4,068,386,100</b> | <b>14,726,926,400</b> | <b>18,795,312,500</b>    | <b>2,067,888,400</b>       | <b>20,863,200,900</b> |

## Development Expenditure by Project

| Project Title                                                                                     | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  |
|---------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                                                                                   | \$                    | \$                                              | \$                   | \$                   | \$                   | \$                   |
| <b>DEVELOPMENT EXPENDITURE</b>                                                                    | ...                   | ...                                             | <b>1,323,369,832</b> | <b>1,374,852,500</b> | <b>1,206,573,300</b> | <b>2,067,888,400</b> |
| <i>GOVERNMENT DEVELOPMENT</i>                                                                     | ...                   | ...                                             | <i>814,784,451</i>   | <i>793,463,300</i>   | <i>832,447,200</i>   | <i>1,512,058,300</i> |
| <b>MINISTRY OF HEALTH HEADQUARTERS PROGRAMME</b>                                                  |                       |                                                 |                      |                      |                      |                      |
| New MOH HQ building                                                                               | 37,420,000            | 5,583,172                                       | 19,212               | 5,964,800            | 672,600              | 5,514,800            |
| Minor Development Projects                                                                        | ...                   | ...                                             | 8,151,401            | 9,161,900            | 13,076,400           | 9,635,200            |
| New Projects                                                                                      | ...                   | ...                                             | –                    | 29,041,100           | –                    | 91,685,500           |
| Completed Projects                                                                                | ...                   | ...                                             | 31,389,071           | 9,666,000            | 40,693,000           | –                    |
| <b>SERVICES PROGRAMME</b>                                                                         |                       |                                                 |                      |                      |                      |                      |
| Redevelopment of Changi General Hospital                                                          | 536,537,900           | 400,856,371                                     | 3,364,472            | 1,890,000            | 2,250,000            | 2,025,000            |
| Development of Senior Care Centres                                                                | 255,967,900           | 33,592,245                                      | 5,341,809            | 4,959,000            | 5,800,200            | 6,300,000            |
| Integrated Care Hub (ICH)                                                                         | 423,971,600           | 295,517,158                                     | 19,064,186           | 24,453,000           | 18,720,000           | 24,104,100           |
| Woodlands Health Campus                                                                           | 1,764,192,200         | 1,156,884,683                                   | 232,699,200          | 57,215,300           | 45,869,000           | 46,473,300           |
| SGH EMB and CUP Project                                                                           | 485,984,800           | 245,087,620                                     | 110,827,842          | 37,005,600           | 36,913,400           | 31,744,400           |
| Development of a new polyclinic in Sembawang                                                      | 42,158,400            | 29,842,309                                      | –                    | 187,800              | 1,936,400            | 2,427,100            |
| New Health Sciences Authority Building (H9B)                                                      | 606,130,500           | 18,049,129                                      | 1,743,993            | 75,532,500           | 5,943,400            | 99,969,300           |
| SGH Elective Care Centre (ECC) (H1A and H1B)                                                      | 1,158,193,700         | 115,368,251                                     | 57,681,466           | 178,068,000          | 129,830,600          | 405,566,200          |
| New polyclinic, nursing home and senior care centre Integrated Development in Bukit Panjang/Senja | 96,454,400            | 78,713,343                                      | 1,499                | 1,682,800            | 1,966,500            | 450,000              |
| Development of a new government-built nursing home at West Coast Link                             | 64,511,400            | 41,110,205                                      | 11,647,891           | 2,001,700            | 371,500              | 4,199,200            |
| Redevelopment of Pasir Ris Polyclinic                                                             | 45,988,000            | 3,664,475                                       | 15,977,482           | 5,836,300            | 10,055,500           | 3,263,500            |
| Development of a new government-built nursing home at Macpherson Road                             | 51,632,000            | 36,267,760                                      | 4,996,817            | 4,104,000            | 431,900              | 3,440,300            |
| New government Build-Own-Lease (BOL) nursing home and a senior care centre at Tampines Street 62  | 63,580,400            | 18,265,768                                      | 28,415,800           | 3,761,000            | 1,387,400            | 2,306,500            |
| Development of new Khatib Polyclinic                                                              | 55,309,600            | 22,069,528                                      | 20,864,565           | 3,770,000            | 897,700              | 90,000               |
| Development of new polyclinic in Tengah                                                           | 43,888,000            | 1,176,208                                       | 7,070,700            | 5,993,800            | 7,010,100            | 7,976,300            |
| Development of a new government-built nursing home at Chin Cheng Avenue                           | 51,193,500            | 14,626,249                                      | 11,872,248           | 7,330,300            | 15,548,400           | 943,100              |

| Project Title                                                                                             | Actual Expenditure |                     | Actual FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 |
|-----------------------------------------------------------------------------------------------------------|--------------------|---------------------|---------------|------------------|----------------|------------------|
|                                                                                                           | Total Project Cost | Up to end of FY2022 |               |                  |                |                  |
|                                                                                                           | \$                 | \$                  | \$            | \$               | \$             | \$               |
| Development of polyclinic and kidney dialysis centre in Yew Tee                                           | 54,939,000         | —                   | —             | 171,000          | 200,000        | 3,358,000        |
| Development of a polyclinic and active ageing hub and kidney dialysis centre in Serangoon                 | 111,340,300        | 4,667,844           | 15,801,986    | 44,787,200       | 49,427,000     | 8,306,700        |
| Development of a new government-built nursing home at Aljunied Road                                       | 64,577,900         | 25,492,976          | 28,579,316    | 5,143,200        | 1,044,700      | 1,360,000        |
| Redevelopment of Alexandra Hospital - Phase 1                                                             | 132,484,100        | 11,979,524          | 20,606,708    | 28,558,700       | 75,900,700     | 2,710,000        |
| Development of a new government-built nursing home at Punggol Field                                       | 47,947,200         | 2,368,576           | 16,899,345    | 15,005,100       | 21,347,000     | 2,055,200        |
| AH Decanting Works                                                                                        | 97,320,100         | 11,576,368          | 49,808,214    | 17,590,100       | 20,573,000     | 2,268,000        |
| Development of Polyclinic and Nursing Home at Bidadari                                                    | 128,901,313        | 1,295,907           | 872,720       | 11,689,800       | 29,831,700     | 39,097,300       |
| Development of nursing home at Yishun Avenue 6                                                            | 76,269,800         | 1,757,043           | 6,854,778     | 18,302,200       | 21,025,600     | 23,591,800       |
| Development of a new government-built nursing home and co-located Eldercare Centre (EC) at Tampines South | 65,956,600         | 1,860,836           | 24,668,662    | 16,636,800       | 24,600,000     | 4,193,600        |
| Development of new BOL nursing home at Tanjong Katong                                                     | 77,320,100         | 1,120,466           | 2,464,203     | 14,656,500       | 19,918,500     | 20,700,000       |
| Development of new BOL nursing home at Hougang Ave 3                                                      | 71,407,300         | 1,584,070           | 2,853,181     | 7,450,200        | 16,961,400     | 24,399,600       |
| Redevelopment of Clementi Polyclinic                                                                      | 66,494,900         | —                   | 1,741,747     | 4,422,900        | 4,000,500      | 11,304,000       |
| Development of a new Polyclinic and Kidney Dialysis Centre in Taman Jurong                                | 73,866,600         | —                   | 1,194,670     | 3,369,100        | 1,875,200      | 16,327,100       |
| Redevelopment of Queenstown Polyclinic                                                                    | 92,296,100         | —                   | —             | 1,657,000        | 500,000        | 14,399,600       |
| Development of a new government-built nursing home at Tampines Street 42                                  | 57,504,500         | —                   | 860,791       | 4,141,700        | 3,634,200      | 16,884,700       |
| Development of a new government-built nursing home at Jelapang Road                                       | 63,620,400         | —                   | 1,142,141     | 3,655,200        | 4,335,400      | 22,722,300       |
| Development of a new government-built nursing home at Anchorvale Lane                                     | 53,325,700         | —                   | 915,448       | 1,141,100        | 2,311,000      | 14,541,700       |
| Development of a new government-built nursing home at Bukit Purmei                                        | 68,669,500         | —                   | —             | —                | 1,390,400      | 3,812,900        |
| Development of a new government-built nursing home at Dover Road                                          | 91,968,700         | —                   | —             | —                | 513,400        | 2,482,700        |
| Development of new BOL nursing home at Miltonia Close                                                     | 94,158,800         | —                   | —             | —                | 621,600        | 2,451,600        |
| Conversion of Bright Vision Community Hospital at 5 Lorong Napiri to a BOL psychiatric nursing home       | 39,948,400         | —                   | —             | —                | 499,200        | 22,950,000       |
| Funding to Carry Out Modification Works to 66kV Substation at Outram Campus                               | 348,500            | —                   | —             | —                | 295,400        | 52,400           |
| Development of a new government-built psychiatric nursing home at Buangkok Green                          | 91,335,624         | —                   | —             | —                | 228,400        | 1,849,600        |
| New Projects                                                                                              | ...                | ...                 | —             | —                | —              | 481,325,700      |
| Completed Projects                                                                                        | ...                | ...                 | 68,390,887    | 118,460,600      | 183,038,900    | —                |
| <b>HEALTH PROMOTION AND PREVENTIVE HEALTHCARE PROGRAMME</b>                                               |                    |                     |               |                  |                |                  |
| New Projects                                                                                              | ...                | ...                 | —             | —                | —              | 20,800,000       |
| Completed Projects                                                                                        | ...                | ...                 | —             | 9,000,000        | 9,000,000      | —                |

| Project Title                                                                                                | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                                                              | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                                                              | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| <i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>                                                      | ...                   | ...                    | 508,585,381      | 581,389,200         | 374,126,100       | 555,830,100         |
| <b>MINISTRY OF HEALTH HEADQUARTERS PROGRAMME</b>                                                             |                       |                        |                  |                     |                   |                     |
| Next Generation Electronic Medical Record (NGEMR) IT System Implementation                                   | 442,207,000           | 347,882,954            | 41,937,973       | 36,000,000          | 22,883,400        | 15,000,000          |
| National Electronic Health Record (NEHR) Phase 2                                                             | 162,720,000           | 33,295,116             | 2,446,070        | 9,000,000           | 9,000,000         | 19,562,300          |
| National Harmonised Integrated Pharmacy Solution (NHIPS) IT Programme                                        | 61,969,000            | 32,495,723             | 10,939,433       | 6,300,000           | 6,300,000         | 3,162,000           |
| COSY IT system implementation                                                                                | 6,685,000             | 3,978,376              | 433,639          | 720,000             | 720,000           | 207,000             |
| Modernisation of CPFB IT business applications for MediSave MediShield Life Project Beacon                   | 81,600,000            | 22,329,979             | 28,153,335       | 13,500,000          | 13,500,000        | 16,365,000          |
| IT Setup for 220 Eldercare Centres                                                                           | 8,062,000             | 559,896                | 34,772           | 4,259,900           | 4,338,300         | 724,800             |
| PST Budget MOH FY22                                                                                          | 42,468,300            | 332,434                | 918,765          | 450,000             | 1,790,500         | 2,332,500           |
| Implementation of ALPS's phase 1 Central Warehousing and distribution (CWD) project and associated solutions | 78,850,000            | 2,731,786              | 13,811,949       | 22,612,100          | 5,550,800         | 19,688,600          |
| Productivity and Digitalisation Uplift Fund ("PDU Fund") for the Community Care Sector for AIC               | 13,310,000            | –                      | 1,124,306        | 7,986,300           | 4,405,800         | 5,499,800           |
| CPFB CareShield Life System Migration from GPC to GCC                                                        | 15,162,700            | –                      | 6,956,585        | –                   | 3,000,000         | 2,663,000           |
| MOHH Office Renovation FY24-25                                                                               | 21,862,000            | –                      | 3,129,484        | 15,131,700          | 16,782,000        | 1,654,000           |
| Funding for InterRAI Implementation for Standardised Care Assessment in the Community Care Sector            | 17,811,200            | –                      | 3,493,066        | –                   | 3,000,000         | 2,387,800           |
| Minor Development Projects                                                                                   | ...                   | ...                    | 38,638,287       | 31,080,700          | 28,683,700        | 26,514,800          |
| New Projects                                                                                                 | ...                   | ...                    | –                | 90,375,400          | –                 | 37,289,200          |
| Completed Projects                                                                                           | ...                   | ...                    | 103,613,491      | 43,560,000          | 42,604,900        | –                   |
| <b>SERVICES PROGRAMME</b>                                                                                    |                       |                        |                  |                     |                   |                     |
| Redevelopment of Changi General Hospital                                                                     | 536,537,900           | 31,412,028             | 192,745          | –                   | –                 | –                   |
| Development of Senior Care Centres                                                                           | 255,967,900           | 107,296,080            | 6,698,043        | –                   | –                 | –                   |
| Integrated Care Hub (ICH)                                                                                    | 423,971,600           | 1,295,472              | 21,537,131       | –                   | –                 | –                   |
| Woodlands Health Campus                                                                                      | 1,764,192,200         | 1,765,158              | 7,171,015        | 81,072,400          | –                 | –                   |
| SGH EMB and CUP Project                                                                                      | 485,984,800           | 1,327,745              | 1,493,324        | 22,995,000          | –                 | –                   |
| Development of a new polyclinic in Sembawang                                                                 | 42,158,400            | –                      | –                | 351,000             | –                 | –                   |
| SGH Elective Care Centre (ECC) (H1A and H1B)                                                                 | 1,158,193,700         | –                      | –                | 675,800             | –                 | –                   |
| New polyclinic, nursing home and senior care centre Integrated Development in Bukit Panjang/Senja            | 96,454,400            | 5,133,377              | 1,634,279        | –                   | –                 | –                   |
| Health Sciences Authority (HSA) IT Masterplan                                                                | 8,204,800             | 3,035,710              | 305,370          | 576,000             | 576,000           | 2,520,000           |
| Development of a new government-built nursing home at West Coast Link                                        | 64,511,400            | –                      | –                | 607,000             | –                 | –                   |
| Development of a new government-built nursing home at Macpherson Road                                        | 51,632,000            | –                      | 1,647,727        | 442,500             | –                 | –                   |
| IT Infrastructure and Applications for Woodlands Health Campus (WHC)                                         | 85,540,000            | 35,647,906             | 10,192,409       | 11,700,000          | 11,700,000        | 19,809,000          |
| Development of new Khatib Polyclinic                                                                         | 55,309,600            | –                      | 28,120           | –                   | –                 | –                   |
| IT Systems for New NCCS Building                                                                             | 54,890,000            | 22,566,905             | 4,026,622        | 7,200,000           | 7,200,000         | 9,993,000           |
| Implementation of Core IT Systems for WHC                                                                    | 61,560,000            | 5,629,171              | 9,698,967        | 23,400,000          | 14,802,000        | 21,141,000          |
| TTSH ICH IT Programme Implementation                                                                         | 19,780,000            | 1,515,401              | –                | 6,930,000           | 6,930,000         | 5,884,000           |
| AH Decanting Works                                                                                           | 97,320,100            | –                      | 443,317          | 699,200             | –                 | –                   |
| IT Implementation for Development of the SGH EMB                                                             | 42,902,000            | –                      | 4,646,220        | 19,800,000          | 16,400,000        | 3,185,000           |

| Project Title                                               | Actual Expenditure |                     |               |                  |                |                  |
|-------------------------------------------------------------|--------------------|---------------------|---------------|------------------|----------------|------------------|
|                                                             | Total Project Cost | Up to end of FY2022 | Actual FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 |
|                                                             | \$                 | \$                  | \$            | \$               | \$             | \$               |
| IT Implementation of Serangoon Polyclinic                   | 14,532,000         | –                   | –             | –                | –              | 4,850,000        |
| IT for SGH ECC & NDCS Building                              | 95,124,000         | –                   | –             | –                | –              | 5,612,000        |
| New Projects                                                | ...                | ...                 | –             | –                | –              | 258,821,800      |
| Completed Projects                                          | ...                | ...                 | 183,238,938   | 123,964,200      | 153,958,700    | –                |
| <b>HEALTH PROMOTION AND PREVENTIVE HEALTHCARE PROGRAMME</b> |                    |                     |               |                  |                |                  |
| New Projects                                                | ...                | ...                 | –             | –                | –              | 70,963,500       |

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

#### Healthy Singaporeans, Quality Care

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

### Key Performance Indicators

| Desired Outcome      | Performance Indicator                                                                                               | Actual<br>FY2022                                | Actual<br>FY2023                                | Revised<br>FY2024                                     | Estimated<br>FY2025                                   |
|----------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|
| Good Health Outcomes | Life expectancy at birth (years) <sup>1, 2, 3</sup>                                                                 |                                                 |                                                 |                                                       |                                                       |
|                      | a) Females                                                                                                          | Data not yet available, to be published in 2025 | Data not yet available, to be published in 2026 | ≥87.7                                                 | ≥87.7                                                 |
|                      | b) Males                                                                                                            | Data not yet available, to be published in 2025 | Data not yet available, to be published in 2026 | ≥83.6                                                 | ≥83.6                                                 |
|                      | Health adjusted life expectancy at birth (years) <sup>1, 2, 3</sup>                                                 |                                                 |                                                 |                                                       |                                                       |
|                      | a) Females                                                                                                          | Data not yet available, to be published in 2025 | Data not yet available, to be published in 2026 | ≥ 76.0                                                | ≥76.0                                                 |
|                      | b) Males                                                                                                            | Data not yet available, to be published in 2025 | Data not yet available, to be published in 2026 | ≥73.9                                                 | ≥73.9                                                 |
|                      | Expectation of lost healthy years <sup>2, 3, 4</sup>                                                                |                                                 |                                                 |                                                       |                                                       |
|                      | a) Females                                                                                                          | Data not yet available, to be published in 2025 | Data not yet available, to be published in 2026 | ≤11.7                                                 | ≤11.7                                                 |
|                      | b) Males                                                                                                            | Data not yet available, to be published in 2025 | Data not yet available, to be published in 2026 | ≤9.7                                                  | ≤9.7                                                  |
|                      | Infant mortality per 1,000 live-births <sup>2, 5, 6</sup>                                                           | 1.8                                             | 2.2                                             | ≤2.5                                                  | ≤2.5                                                  |
|                      | Premature mortality rate from cancer (per 100,000 residents aged 35-74) <sup>2, 5, 7</sup>                          | 116.2                                           | 116.1                                           | ≤116.2                                                | ≤116.2                                                |
|                      | Premature mortality rate from ischemic heart disease (per 100,000 residents aged 35-74) <sup>2, 5, 7</sup>          | 71.8                                            | 70.1                                            | ≤71.8                                                 | ≤71.8                                                 |
|                      | Premature mortality rate from stroke (per 100,000 residents aged 35-74) <sup>2, 5, 7</sup>                          | 17.2                                            | 18.3                                            | ≤18.3                                                 | ≤18.3                                                 |
|                      | Proportion of Singaporeans aged 18-74 who smoke daily (%) <sup>2, 8, 9</sup>                                        | 9.2                                             | 8.8                                             | Estimates not available, data to be published in 2025 | Estimates not available, data to be published in 2026 |
|                      | Prevalence of obesity (Body Mass Index ≥30kg/m <sup>3</sup> ) among Singaporeans aged 18-74 (%) <sup>2, 8, 10</sup> | 11.6                                            | NA                                              | Estimates not available, data to be published in 2025 | NA                                                    |

<sup>1</sup> Life expectancy and Health adjusted life expectancy are expected to decline from 2020 to 2022 due to the direct and indirect effects of the COVID-19 pandemic.

<sup>2</sup> Data is reported on a calendar year basis.

<sup>3</sup> The data source has been updated to Global Burden of Disease (GBD) from FY2023. The revised FY2024 and estimated FY2025 figures are benchmarked against the actual GBD 2021 data.

<sup>4</sup> "Expectation of lost healthy years" is derived from "Life expectancy" minus "Health-adjusted life expectancy".

<sup>5</sup> Data from Registry of Birth and Deaths (RBD). Data for Actual FY2023 is provisional as some causes of death are still being classified.

<sup>6</sup> Infant mortality per 1,000 live-births refers to death of persons under one year of age per thousand resident live births.

<sup>7</sup> As FY2023 data is provisional, the revised FY2024 and estimated FY2025 figures are informed by the rates observed in FY2022 and FY2023.

<sup>8</sup> Data from National Population Health Survey (NPHS), which was based on Singapore residents based on 18 to 74 years.

<sup>9</sup> Data on daily smoking and poor mental health is collected and reported on an annual basis.

<sup>10</sup> Data for this indicator is collected and reported biennially.

| Desired Outcome | Performance Indicator                                                                                                                                                                                                                                                                                                             | Actual<br>FY2022 | Actual<br>FY2023 | Revised<br>FY2024                                     | Estimated<br>FY2025                                         |
|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-------------------------------------------------------|-------------------------------------------------------------|
|                 | Prevalence of diabetes in Singaporeans aged 18 – 74 (%)<br>2, 8, 10, 11                                                                                                                                                                                                                                                           | 8.5              | NA               | Estimates not available, data to be published in 2025 | NA                                                          |
|                 | Prevalence of high LDL cholesterol amongst Singapore residents aged 18-74 years of age (%) <sup>2, 8, 10</sup>                                                                                                                                                                                                                    | 31.9             | NA               | Estimates not available, data to be published in 2025 | NA                                                          |
|                 | Prevalence of high blood pressure amongst Singapore residents aged 18-74 years of age (%) <sup>2, 8, 10</sup>                                                                                                                                                                                                                     | 37.0             | NA               | Estimates not available, data to be published in 2025 | NA                                                          |
|                 | Prevalence (%) of poor mental health among Singapore residents aged 18 – 74 years <sup>2, 8, 9</sup><br>[* Poor mental health defined using the 12-item General Health Questionnaire (GHQ-12) scores $\geq 3$ ]<br>Percentage of children aged 2 years who have undergone vaccination for the following diseases <sup>2, 12</sup> | 17.0             | 15.0             | Estimates not available, data to be published in 2025 | Estimates not available, data to be published in 2026       |
|                 | a) Diphtheria – vaccinated with the 1 <sup>st</sup> , 2 <sup>nd</sup> , and 3 <sup>rd</sup> dose of the diphtheria vaccine                                                                                                                                                                                                        | 97.2             | 97.5             | >95                                                   | >95                                                         |
|                 | b) Measles – vaccinated with the 1 <sup>st</sup> dose of the measles vaccine                                                                                                                                                                                                                                                      | 96.7             | 96.9             | >95                                                   | >95                                                         |
| Quality         | Adjusted acute hospital 30-day readmission rate (%) <sup>2, 12, 13</sup>                                                                                                                                                                                                                                                          | 11.0             | 11.0             | 11.1                                                  | Estimates not available, data to be published in 2025       |
| Accessibility   | % of patients who waited $\leq$ 100 minutes for consultation at polyclinics <sup>2, 14</sup>                                                                                                                                                                                                                                      | 98.85            | 99.34            | 99.21                                                 | $\geq 95$                                                   |
|                 | % of patients who waited $\leq$ 60 days for new subsidised Specialist Outpatient Clinics appointment <sup>2, 15</sup>                                                                                                                                                                                                             | 78.4             | 74.1             | 71.8                                                  | >75                                                         |
|                 | Doctors per population <sup>2, 16</sup>                                                                                                                                                                                                                                                                                           | 1:354            | 1:353            | 1:344                                                 | Estimates not available, data to be published in early 2025 |
|                 | Nurses per population <sup>2, 16</sup>                                                                                                                                                                                                                                                                                            | 1:129            | 1:128            | 1:121                                                 | Estimates not available, data to be published in early 2025 |
|                 | Bed occupancy rate (Public acute beds) (%) <sup>2, 15</sup>                                                                                                                                                                                                                                                                       | 90.5             | 93.0             | 87.5                                                  | >85                                                         |
| Affordability   | Average proportion of post-subsidy bill amount paid by MediSave & MediShield Life for Class B2/C bills (%) <sup>2</sup>                                                                                                                                                                                                           | 88.8             | 87.5             | $\geq 90.0$                                           | $\geq 90.0$                                                 |
|                 | Average proportion of post-subsidy bill amount paid by MediSave & MediShield Life for large Class B2/C bills (%)<br>2, 17                                                                                                                                                                                                         | 89.0             | 88.3             | $\geq 85.0$                                           | $\geq 85.0$                                                 |

<sup>11</sup> The definition for crude diabetes prevalence is based on fasting plasma glucose.

<sup>12</sup> Data for Revised FY2024 and Estimated FY2025 is based on projections from past years' data. For the Actual FY2022 and FY2023 data for this indicator, any difference from previously published Revenue and Expenditure Estimates is due to annual updating of figures and underlying population figures being updated.

<sup>13</sup> All data for this indicator has been adjusted for age and case-mix. Revised FY2024 data is based on January 2024 to June 2024 actual data.

<sup>14</sup> Revised FY2024 data is based on January 2024 to June 2024 actual data.

<sup>15</sup> Revised FY2024 data is based on January 2024 to November 2024 actual data.

<sup>16</sup> Revised FY2024 data is based on actual population as of June 2024 and registered stock of doctors/nurses as at November 2024. Estimated FY2025 will only be available at a later date as manpower projections are currently being updated.

<sup>17</sup> Large Class B2/C bills are defined as bills above \$10,000.



Head P



Ministry of Home Affairs



## HEAD P

### MINISTRY OF HOME AFFAIRS

#### OVERVIEW

##### Mission Statement

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

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                       | Actual<br>FY2023         | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |             |
|------|--------------------------------------------------------------------|--------------------------|----------------------|----------------------|----------------------|----------------------------|-------------|
|      |                                                                    | \$                       | \$                   | \$                   | \$                   | \$                         | %           |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>8,095,759,943</b>     | <b>8,270,775,400</b> | <b>8,501,285,400</b> | <b>9,202,762,500</b> | <b>701,477,100</b>         | <b>8.3</b>  |
|      | MAIN ESTIMATES                                                     |                          |                      |                      |                      |                            |             |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>7,078,535,354</b>     | <b>7,478,215,300</b> | <b>7,622,577,100</b> | <b>8,017,421,000</b> | <b>394,843,900</b>         | <b>5.2</b>  |
|      | <i>RUNNING COSTS</i>                                               | <i>6,989,352,403</i>     | <i>7,394,097,700</i> | <i>7,522,810,200</i> | <i>7,905,761,900</i> | <i>382,951,700</i>         | <i>5.1</i>  |
|      | <b>Expenditure on Manpower</b>                                     | <b>3,445,920,983</b>     | <b>3,612,924,900</b> | <b>3,711,560,600</b> | <b>3,737,879,000</b> | <b>26,318,400</b>          | <b>0.7</b>  |
| 1200 | Political Appointments                                             | 1,330,696                | 1,547,000            | 1,264,400            | 1,274,800            | 10,400                     | 0.8         |
| 1500 | Permanent Staff                                                    | 3,200,099,322            | 3,370,858,500        | 3,468,044,300        | 3,477,999,300        | 9,955,000                  | 0.3         |
| 1600 | Temporary, Daily-Rated and Other Staff                             | 244,490,966              | 240,519,400          | 242,251,900          | 258,604,900          | 16,353,000                 | 6.8         |
|      | <b>Other Operating Expenditure</b>                                 | <b>2,920,187,043</b>     | <b>3,158,539,100</b> | <b>3,114,905,100</b> | <b>3,396,267,500</b> | <b>281,362,400</b>         | <b>9.0</b>  |
| 2100 | Consumption of Products and Services                               | 2,671,387,708            | 2,904,540,400        | 2,850,810,100        | 3,106,042,700        | 255,232,600                | 9.0         |
| 2300 | Manpower Development                                               | 116,893,430 <sup>1</sup> | 131,311,400          | 126,009,600          | 123,719,800          | (2,289,800)                | (1.8)       |
| 2400 | International and Public Relations, Public Communications          | 100,648,103              | 91,395,400           | 106,116,800          | 132,466,200          | 26,349,400                 | 24.8        |
| 2700 | Asset Acquisition                                                  | 20,975,403               | 24,624,500           | 25,149,000           | 27,235,400           | 2,086,400                  | 8.3         |
| 2800 | Miscellaneous                                                      | 10,282,399               | 6,667,400            | 6,819,600            | 6,803,400            | (16,200)                   | (0.2)       |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>623,244,378</b>       | <b>622,633,700</b>   | <b>696,344,500</b>   | <b>771,615,400</b>   | <b>75,270,900</b>          | <b>10.8</b> |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 613,343,236              | 611,130,000          | 684,716,300          | 763,520,000          | 78,803,700                 | 11.5        |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations  | 9,901,141                | 11,503,700           | 11,628,200           | 8,095,400            | (3,532,800)                | (30.4)      |
|      | <i>TRANSFERS</i>                                                   | <i>89,182,950</i>        | <i>84,117,600</i>    | <i>99,766,900</i>    | <i>111,659,100</i>   | <i>11,892,200</i>          | <i>11.9</i> |
| 3500 | Social Transfers to Individuals                                    | 71,080,307               | 70,465,000           | 74,157,800           | 77,430,100           | 3,272,300                  | 4.4         |
| 3600 | Transfers to Institutions and Organisations                        | 17,172,821               | 12,971,700           | 24,066,700           | 33,522,900           | 9,456,200                  | 39.3        |
| 3800 | International Organisations and Overseas Development Assistance    | 929,822                  | 680,900              | 1,542,400            | 706,100              | (836,300)                  | (54.2)      |

<sup>1</sup> This includes \$1,378 in staff-related expenditure that was charged to 2200 Civil List (Others), which should have been charged to 2300 Manpower Development. Corresponding figures in MHA's Annex to Expenditure Estimates and Estimated Outlays for FY2025 by Object Class have also been amended.

| Code | Object Class                                   | Actual<br>FY2023     | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025  | Change Over Revised FY2024 |              |
|------|------------------------------------------------|----------------------|---------------------|--------------------|----------------------|----------------------------|--------------|
|      |                                                | \$                   | \$                  | \$                 | \$                   | \$                         | %            |
|      | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>         | <b>8,135,251</b>     | <b>10,564,000</b>   | <b>10,262,500</b>  | <b>10,331,000</b>    | <b>68,500</b>              | <b>0.7</b>   |
| 4600 | Loans and Advances (Disbursement)              | 8,135,251            | 10,564,000          | 10,262,500         | 10,331,000           | 68,500                     | 0.7          |
|      | DEVELOPMENT ESTIMATES                          |                      |                     |                    |                      |                            |              |
|      | <b>DEVELOPMENT EXPENDITURE</b>                 | <b>1,017,224,590</b> | <b>792,560,100</b>  | <b>878,708,300</b> | <b>1,185,341,500</b> | <b>306,633,200</b>         | <b>34.9</b>  |
| 5100 | Government Development                         | 976,702,029          | 787,240,100         | 850,511,900        | 1,148,141,500        | 297,629,600                | 35.0         |
| 5200 | Grants and Capital Injections to Organisations | 40,522,560           | 5,320,000           | 28,196,400         | 37,200,000           | 9,003,600                  | 31.9         |
|      | <b>OTHER DEVELOPMENT FUND OUTLAYS</b>          | <b>—</b>             | <b>8,000,000</b>    | <b>8,000,000</b>   | <b>62,000,000</b>    | <b>54,000,000</b>          | <b>675.0</b> |
| 5500 | Land-Related Expenditure                       | —                    | 8,000,000           | 8,000,000          | 62,000,000           | 54,000,000                 | 675.0        |

## Establishment List

| Category/Personnel                                   | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>                        | <b>4</b>         | <b>4</b>            | <b>4</b>          | <b>4</b>            |
| Minister                                             | 2                | 2                   | 2                 | 2                   |
| Minister of State                                    | 2                | 2                   | 2                 | 2                   |
| <b>PERMANENT STAFF</b>                               | <b>26,041</b>    | <b>28,811</b>       | <b>28,932</b>     | <b>29,168</b>       |
| Accounting Profession (2008)                         | 1                | 2                   | 2                 | 2                   |
| Administrative                                       | 5                | 12                  | 12                | 12                  |
| Commercial Affairs Scheme (2008)                     | 160              | 190                 | 195               | 195                 |
| Director, Internal Security Department               | 1                | 1                   | 1                 | 1                   |
| Education Service (2008)                             | 13               | 15                  | 15                | 15                  |
| Estate Maintenance                                   | 5                | 7                   | 7                 | 7                   |
| Home Affairs Services (ICA) 2017                     | 5,081            | 5,841               | 5,839             | 6,102               |
| Home Affairs Uniformed Services (Civil Defence) 2017 | 2,505            | 2,793               | 2,700             | 2,711               |
| Home Affairs Uniformed Services (Narcotics) 2017     | 725              | 767                 | 762               | 779                 |
| Home Affairs Uniformed Services (Police) 2016        | 12,719           | 14,007              | 14,202            | 14,185              |
| Home Affairs Uniformed Services (Prisons) 2017       | 1,915            | 1,989               | 1,974             | 1,954               |
| Home Team Specialist Scheme (HTSS)                   | 255              | 303                 | 308               | 319                 |
| Information Service (2008)                           | 2                | 2                   | 2                 | 2                   |
| Language Executive Scheme (2008)                     | 1                | 1                   | 1                 | 1                   |
| Language Executive                                   | 13               | 13                  | 22                | 22                  |
| Legal                                                | 7                | 8                   | 8                 | 8                   |
| Management Executive Scheme (2008)                   | 2,567            | 2,825               | 2,846             | 2,817               |
| Management Support Scheme (2008)                     | 28               | –                   | –                 | –                   |
| Management Support Scheme (Language Officer)         | 3                | 3                   | 3                 | 3                   |
| Mechanical Support                                   | 6                | 6                   | 6                 | 6                   |
| Medical Scheme 2002                                  | 6                | 8                   | 9                 | 9                   |
| Operations Support                                   | 21               | 18                  | 18                | 18                  |
| Technical Support Scheme (2008)                      | 2                | –                   | –                 | –                   |
| <b>OTHERS</b>                                        | <b>1,826</b>     | <b>2,292</b>        | <b>2,257</b>      | <b>2,487</b>        |
| Home Team Science and Technology Agency Programme    | 1,724            | 2,175               | 2,140             | 2,370               |
| Yellow Ribbon Singapore                              | 102              | 117                 | 117               | 117                 |
| <b>TOTAL</b>                                         | <b>27,871</b>    | <b>31,107</b>       | <b>31,193</b>     | <b>31,659</b>       |

## **FY2024 BUDGET**

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2024 is projected to be \$8.50 billion. This is an increase of \$405.53 million or 5.0% over the actual FY2023 expenditure of \$8.10 billion.

The revised FY2024 operating expenditure of \$7.62 billion is an increase of \$544.04 million or 7.7% compared to the actual FY2023 operating expenditure of \$7.08 billion. The higher operating expenditure in FY2024 is mainly due to higher operating grants to the Home Team Science and Technology Agency; additional requirements for sustaining operational capabilities to meet increased demand; and higher expenditure on manpower as a result of salary increments, higher annual variable component and National Service allowances, increase in skills allowances and sign-on bonuses for Home Affairs Services officers and strategic payments and retention bonuses to Home Affairs Uniformed Services officers, and introduction of the enhanced Learning and Development Subsidy allowances.

The revised FY2024 development expenditure of \$878.71 million is a decrease of \$138.52 million or 13.6% compared to the actual FY2023 development expenditure of \$1.02 billion. The decrease is mainly due to major projects with significant payment milestones in FY2023 such as the Implementation of Automated Border Control System in Immigration & Checkpoints Authority (ICA) Checkpoints (Passenger Halls), Construction for New Annex to ICA Building, and Retrofitting of ICA Building; and projects like the Development of Home Team Tactical Centre (HTTC) Phase 2A and 2B which were already at their tail-end by FY2023. The decrease is partially offset by higher capital grants to the Home Team Science and Technology Agency.

## **FY2025 BUDGET**

The total expenditure of MHA in FY2025 is projected to be \$9.20 billion, an increase of \$701.48 million or 8.3% over the revised FY2024 total expenditure. Of this, \$8.02 billion or 87.1% will be for operating expenditure and \$1.19 billion or 12.9% will be for development expenditure.

### ***Operating Expenditure***

The operating expenditure of \$8.02 billion in FY2025 is an increase of \$394.84 million or 5.2% over the revised FY2024 operating expenditure. The higher operating expenditure in FY2025 is mainly due to increased ICT expenditure and maintenance of various IT systems and networks such as Stellar-Net subscription, Automated Border Control System with Mobile Capabilities, Integrated Processing System, Project Unitas, and specialised Next-Gen Self-Contained Breathing Apparatus Sets and Hazardous Materials equipment procured under the Equipment Replacement Programme.

The Police Programme will take up the largest share of MHA's operating expenditure (\$4.00 billion or 49.9%). This is followed by the Immigration & Checkpoint Control Programme (\$1.21 billion or 15.1%), the Home Team Science and Technology Agency Programme (\$740.01 million or 9.2%) and the Offender Management and Rehabilitation Programme (\$733.73 million or 9.2%).

### ***Development Expenditure***

The development expenditure of \$1.19 billion in FY2025 is an increase of \$306.63 million or 34.9% compared to the revised FY2024 development expenditure. This is due to significant requirements for several major projects such as the Procurement of Personal Defence Weapon, Sensor and Sense-making Masterplan, Smartphone Tech Refresh, Development of HTTC Phase 2C, PCG Command and Control Systems, Development of Beyond Visual Line of Sight Unmanned Aircraft Systems, Construction for Phase 1 Woodlands Checkpoint Extension, Development of ICA's Customs, Immigration and Quarantine facilities at the Johor Bahru-Singapore Rapid Transit System Link, i-Borders 2.0 (Clearance Data Hub), Automated Passenger Clearance System@Car for Tuas Checkpoint, and Biometric Identification of Motorbikers System at Manual Car Lanes.

### ***Other Consolidated Fund Outlays***

Advances for FY2025 are projected to be \$10.33 million. This is primarily for advance payments to Gurkha officers when they go on home leave or pre-retirement leave, and for their retirement gratuity.

### ***Other Development Fund Outlays***

The other development fund outlays of \$62.00 million for FY2025 relates to land-related expenditure for reclamation works at the East and West of the Causeway to support the redevelopment of Woodlands Checkpoint.

## Total Expenditure by Programme

| Code         | Programme                                         | Running<br>Costs     | Transfers          | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure |
|--------------|---------------------------------------------------|----------------------|--------------------|--------------------------|----------------------------|----------------------|
|              |                                                   | \$                   | \$                 | \$                       | \$                         | \$                   |
| P-A          | Administration Programme                          | 396,224,700          | –                  | 396,224,700              | 67,970,700                 | 464,195,400          |
| P-C          | Police Programme                                  | 3,998,441,600        | 2,561,500          | 4,001,003,100            | 388,087,100                | 4,389,090,200        |
| P-D          | Civil Defence Programme                           | 667,488,000          | 132,600            | 667,620,600              | 84,830,000                 | 752,450,600          |
| P-F          | Offender Management and Rehabilitation Programme  | 625,351,500          | 108,383,000        | 733,734,500              | 55,432,000                 | 789,166,500          |
| P-G          | Drug Enforcement Programme                        | 202,165,200          | 182,000            | 202,347,200              | 13,031,900                 | 215,379,100          |
| P-H          | Immigration and Checkpoint Control Programme      | 1,212,044,800        | 400,000            | 1,212,444,800            | 529,000,000                | 1,741,444,800        |
| P-I          | Home Team Academy Programme                       | 40,526,100           | –                  | 40,526,100               | 9,789,800                  | 50,315,900           |
| P-J          | Home Team Science and Technology Agency Programme | 740,010,000          | –                  | 740,010,000              | 37,200,000                 | 777,210,000          |
| P-K          | Yellow Ribbon Singapore Programme                 | 23,510,000           | –                  | 23,510,000               | –                          | 23,510,000           |
| <b>Total</b> |                                                   | <b>7,905,761,900</b> | <b>111,659,100</b> | <b>8,017,421,000</b>     | <b>1,185,341,500</b>       | <b>9,202,762,500</b> |

## Development Expenditure by Project

| Project Title                                                                  | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023     | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025  |
|--------------------------------------------------------------------------------|-----------------------|-------------------------------------------------|----------------------|---------------------|--------------------|----------------------|
|                                                                                | \$                    | \$                                              | \$                   | \$                  | \$                 | \$                   |
| <b>DEVELOPMENT EXPENDITURE</b>                                                 | ...                   | ...                                             | <b>1,017,224,590</b> | <b>792,560,100</b>  | <b>878,708,300</b> | <b>1,185,341,500</b> |
| <i>GOVERNMENT DEVELOPMENT</i>                                                  | ...                   | ...                                             | <i>976,702,029</i>   | <i>787,240,100</i>  | <i>850,511,900</i> | <i>1,148,141,500</i> |
| <b>ADMINISTRATION PROGRAMME</b>                                                |                       |                                                 |                      |                     |                    |                      |
| NESTCOM2 Technical Refresh                                                     | 33,246,200            | 19,360,768                                      | 2,732,392            | 2,325,800           | 1,659,300          | 2,673,700            |
| MHA Mobile Data Network                                                        | 159,540,200           | 100,175,088                                     | 7,784,435            | 6,607,600           | 3,657,000          | 19,433,900           |
| Lease Data Centre Setup                                                        | 83,701,000            | 63,069,629                                      | 6,806,766            | 10,202,600          | 5,100              | 5,100                |
| Consultancy Services for the Construction of Home Team Data Centre             | 14,129,800            | 1,613,437                                       | 80                   | 1,196,100           | 1,160,100          | 1,463,000            |
| MHA-DSTA Block Agreement                                                       | 50,126,000            | 14,535,253                                      | –                    | –                   | –                  | 3,000,000            |
| MHA Integrated Video Hub                                                       | 141,100,000           | 99,286,626                                      | 4,826,773            | 5,227,800           | 4,293,700          | 4,000,000            |
| MHA NSOC                                                                       | 42,426,300            | 32,574,062                                      | 885,697              | –                   | 3,679,400          | 3,718,100            |
| MHA Enterprise GIS                                                             | 37,490,000            | 18,686,551                                      | 7,696,669            | 23,600              | 245,000            | 1,167,800            |
| Privileged Access Management System for MHQ CII/SII Systems                    | 14,166,200            | 5,445,128                                       | 1,609,786            | 826,300             | 1,329,000          | 1,429,900            |
| Consultancy Services for the Development of Home Team Tactical Centre Phase 3C | 48,557,700            | –                                               | –                    | –                   | –                  | 7,930,200            |
| Generic CIMS                                                                   | 43,340,000            | 114,877                                         | 6,562,717            | 1,245,500           | 7,337,300          | 9,082,000            |
| MHA Electronic Registry System                                                 | 14,304,000            | –                                               | –                    | 6,003,500           | 567,300            | 1,435,400            |
| MHA NSPortal                                                                   | 9,600,000             | –                                               | 29,748               | 5,355,000           | 3,518,000          | 441,300              |
| ROS-Registry for Foreign and Political Disclosures System (RRS)                | 5,620,000             | –                                               | 493,330              | 1,631,700           | 3,429,600          | 509,500              |
| iPRIMS Development                                                             | 7,660,000             | –                                               | –                    | –                   | 398,400            | 1,673,400            |
| Renovation of Common Areas for NPPk                                            | 23,440,000            | –                                               | –                    | –                   | –                  | 300,000              |
| Leased Data Centre Suite 2 Reconfiguration                                     | 18,699,450            | –                                               | –                    | –                   | 10,623,300         | 903,600              |
| Minor Development Projects                                                     | ...                   | ...                                             | 6,132,502            | 21,625,700          | 83,824,100         | 8,803,800            |

| Project Title                                                                                               | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                                                             | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                                                             | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| Completed Projects                                                                                          | ...                   | ...                    | 21,317,878       | 7,980,500           | 6,349,300         | –                   |
| <b>POLICE PROGRAMME</b>                                                                                     |                       |                        |                  |                     |                   |                     |
| Police Licensing Computerised System 2A                                                                     | 8,400,900             | 305,007                | 1,821,823        | 570,900             | 569,700           | 378,200             |
| Computerised Criminal Intelligence System 2                                                                 | 89,260,600            | 63,045,290             | 3,888,146        | 2,710,000           | 2,766,800         | 1,359,300           |
| Physical Barriers from Poyan reservoir to Second Link and Kranji Park to Woodlands Checkpoint               | 31,418,000            | 11,474,405             | 808,948          | 4,036,200           | 3,444,700         | 1,505,000           |
| Public Camera Zone (PCZ) Phase 2                                                                            | 66,117,200            | 29,154,824             | 186,789          | 4,825,300           | 893,800           | 1,413,400           |
| Police Cameras (PolCAM) - Video Surveillance System in Public Housing Estates                               | 142,063,500           | 105,074,792            | 2,433,835        | 2,116,600           | 2,598,300         | 1,328,600           |
| Minor Development Projects (Others)                                                                         | ...                   | ...                    | 564,501          | 17,966,100          | 1,763,400         | 34,321,800          |
| Renovating and Equipping of Rooms                                                                           | 7,723,700             | 3,475,308              | 2,400            | –                   | 114,300           | 211,800             |
| PCG Command and Control Systems                                                                             | 135,358,000           | 94,960,047             | 8,619,450        | 5,381,000           | 6,339,000         | 9,570,000           |
| Home Team Complex Development                                                                               | 577,500,000           | 96,003,756             | 30,890,869       | 60,000,000          | 40,000,000        | 53,000,000          |
| Public Order Master Plan Phase 2                                                                            | 92,719,400            | 70,184,243             | 8,265,441        | 10,865,600          | 2,763,100         | 2,152,500           |
| Protected Operational Vehicles                                                                              | 15,300,000            | 3,162,146              | 10,235,287       | –                   | 360,800           | 433,000             |
| Development and Refurbishment of Redesigned Neighbourhood Police Posts (NPPs)                               | 44,371,100            | 14,780,911             | 5,473,736        | 3,812,000           | 4,894,400         | 2,769,800           |
| Enhancement of PCG Command Control and Surveillance System                                                  | 20,208,000            | 10,982,963             | –                | 90,700              | 133,900           | 46,900              |
| Digital Evidence Search Tool                                                                                | 19,825,000            | 9,334,855              | 3,652,754        | 2,231,900           | 1,912,100         | 148,900             |
| Replacement of Patrol Boats                                                                                 | 25,477,000            | 16,335,426             | 319,660          | 2,386,900           | 57,600            | 1,153,700           |
| Replacement of Patrol Boats                                                                                 | 319,629,100           | 261,491,484            | 4,178,345        | 76,900              | 456,100           | 4,200               |
| Next-Generation Fast Response Cars                                                                          | 67,700,000            | 27,345,952             | 10,693,331       | 9,983,200           | 6,053,300         | 572,400             |
| Construction of New Security Command Base                                                                   | 116,340,000           | 93,160,788             | 12,302,321       | 2,566,000           | 241,400           | 1,453,700           |
| Construction of a Neighbourhood Police Centre                                                               | 10,680,000            | 7,019,571              | 1,289,232        | 469,800             | 577,000           | 328,600             |
| Replacement of air conditioning systems for Singapore Police Force premises                                 | 18,255,000            | 9,131,288              | 6,263,671        | 1,490,000           | 703,900           | 388,000             |
| Supply, Installation and Maintenance of KIOSK System                                                        | 12,161,500            | 4,047,971              | 1,135,838        | –                   | 1,088,900         | 956,500             |
| Development of Capabilities for Special Operations Command's Operationally-ready National Servicemen Troops | 8,860,300             | 4,344,961              | –                | 1,017,500           | 265,900           | 1,023,800           |
| Redevelopment of Police Building                                                                            | 473,470,000           | 4,240,019              | 1,708,159        | 5,967,200           | 2,711,000         | 2,333,300           |
| Body Worn Cameras for Police                                                                                | 8,120,000             | 985,276                | 655,785          | 308,000             | 553,100           | 96,700              |
| PCG Camera System                                                                                           | 9,492,000             | 166,358                | 819,214          | 1,948,000           | 2,756,000         | 142,800             |
| Supply, Installation & Overhaul of OBMs on PCG Boats                                                        | 13,678,800            | 9,918,230              | 1,253,520        | –                   | –                 | 1,002,800           |
| Supply of Broadband Connectivity for PolCam                                                                 | 94,167,300            | 72,658,869             | 545,401          | 531,000             | 696,800           | 929,100             |
| SPF E-RFID Asset Management System                                                                          | 28,000,000            | 582,019                | 251,448          | 172,200             | 249,300           | 73,800              |
| Public Order Tactical Response Van (PETRA)                                                                  | 27,081,500            | 10,821,300             | 5,385,600        | –                   | –                 | 460,900             |
| IT Infrastructure at Dev@Neil Rd (S)                                                                        | 25,000,000            | 22,688                 | 220,104          | 80,000              | –                 | 160,000             |
| Enhancements to MHA Communication Network 2                                                                 | 16,225,600            | 5,255,922              | 286,170          | 449,600             | 785,800           | 453,200             |
| Development of Home Team Tactical Centre Phase 2A                                                           | 270,310,000           | 203,012,409            | 49,459,195       | 7,000,000           | 5,400,000         | 1,610,000           |
| PolCam 3.0                                                                                                  | 73,819,700            | 26,946,888             | 6,843,400        | 994,700             | 1,950,700         | 583,800             |
| PolCam 4.0                                                                                                  | 14,981,000            | 5,489,703              | –                | 16,300              | 20,400            | 410,200             |
| Provision of workforce scheduling system                                                                    | 6,300,000             | 4,655,466              | 53,550           | 816,000             | 480,000           | 402,000             |
| Analytics and Data Management System                                                                        | 9,416,000             | 5,217,622              | 758,341          | –                   | 820,200           | 286,100             |
| Body Worn Cameras for Police (Batch 2)                                                                      | 11,131,000            | 1,805,629              | 1,053,596        | 481,800             | 854,300           | 151,200             |
| Replacement of Access Management System                                                                     | 38,111,600            | 25,656,268             | 1,426,174        | 1,840,200           | 1,141,600         | 1,481,000           |
| Lift Improvement Project for Singapore Police Force                                                         | 9,945,200             | 558,949                | 5,241,551        | 2,175,400           | 2,072,100         | 170,000             |
| Development of Home Team Tactical Centre Phase 3A                                                           | 529,680,000           | 2,774,015              | 617,811          | 700,000             | 1,001,500         | 2,800,000           |

| Project Title                                            | Total<br>Project Cost | Actual<br>Expenditure  |            | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------------------------------------|-----------------------|------------------------|------------|------------------|---------------------|-------------------|---------------------|
|                                                          |                       | Up to end of<br>FY2022 |            |                  |                     |                   |                     |
|                                                          | \$                    | \$                     | \$         | \$               | \$                  | \$                | \$                  |
| Equipment for frontline officers                         | 18,157,700            | 6,434,841              | 165,705    | 274,600          | 343,200             | 54,900            |                     |
| Replacement of Specialised Vehicles                      | 6,580,000             | 231,204                | 22,297     | 3,110,400        | –                   | 3,283,200         |                     |
| Implementation of Arms Storage System                    | 35,433,300            | 571,432                | 3,218,124  | 3,974,600        | 2,339,200           | 4,764,000         |                     |
| Replacement of BMS for SPF Establishments                | 22,534,000            | 99,984                 | 235,130    | –                | 12,700              | 68,400            |                     |
| Phase 2B Development of Home Team Tactical Centre (HTTC) | 16,900,000            | 6,507,658              | 7,050,115  | 490,000          | 1,500,000           | 180,000           |                     |
| Forensics Unified Management System                      | 6,956,600             | 2,988,150              | 904,111    | 1,144,200        | 1,181,100           | 614,600           |                     |
| Upgrading Works at BK NPC and SG NPC                     | 26,259,000            | 16,526,766             | 3,752,644  | 524,700          | 113,700             | 3,243,000         |                     |
| Technical Refresh for CUBICON 2                          | 42,743,000            | 15,111,436             | 811,989    | 10,953,300       | 5,957,500           | 7,734,000         |                     |
| Replacement of Pontoons                                  | 14,892,000            | 494,979                | 3,367,235  | –                | 9,780,200           | 644,000           |                     |
| Procurement of Personal Defence Weapon                   | 26,532,800            | –                      | –          | –                | –                   | 9,631,500         |                     |
| Development of Home Team Tactical Centre Phase 2C        | 68,848,000            | 1,496,913              | 761,837    | 10,500,000       | 5,400,000           | 22,000,000        |                     |
| Development of Sense-Making Platform                     | 11,316,600            | 2,798,443              | 559,689    | 4,701,400        | 3,358,100           | 3,134,300         |                     |
| Replacement of Coastal Patrol Craft Sys                  | 43,992,200            | –                      | 7,456,030  | 4,530,100        | 7,579,900           | 12,216,200        |                     |
| Procurement of Blackout Weapon System                    | 9,701,300             | –                      | –          | –                | 3,010,600           | 2,357,900         |                     |
| Police Operational Vehicle                               | 10,400,000            | –                      | 340,700    | 468,300          | 681,400             | 4,633,500         |                     |
| Construction and replacement of barriers                 | 46,578,000            | –                      | –          | 5,965,700        | 504,400             | 1,038,400         |                     |
| Off-Road and Support Vehicle Replacement                 | 17,337,600            | 1,062,942              | 375,156    | –                | –                   | 5,905,000         |                     |
| Police Licensing CompUterised System 2B                  | 30,185,400            | –                      | 1,455,432  | 5,208,600        | 7,443,200           | 5,566,500         |                     |
| Maintenance of Police Floating Pontoons                  | 30,450,000            | –                      | –          | 261,100          | 261,100             | 800,000           |                     |
| Renovation of Command Centre                             | 7,787,200             | –                      | –          | –                | 5,145,000           | 212,600           |                     |
| Purchase of Terminals / Upgrade Network                  | 9,500,000             | –                      | –          | –                | 299,000             | 3,715,900         |                     |
| Development of CRMS                                      | 5,500,000             | –                      | –          | –                | 397,400             | 2,354,600         |                     |
| Purchase of ICT Parts for Patrol Boats                   | 30,198,000            | –                      | –          | –                | 883,300             | 4,480,200         |                     |
| Tech Refresh of Network Equipment                        | 18,429,000            | –                      | –          | –                | 6,670,000           | 3,023,700         |                     |
| Replacement of SPF Videowall System                      | 9,058,000             | –                      | –          | –                | –                   | 314,600           |                     |
| Expansion & Upgrading of PolCam System                   | 3,188,975,900         | –                      | 13,885,200 | –                | 24,738,000          | 78,929,400        |                     |
| Replacement of Off-Road Vehicles                         | 5,620,000             | –                      | –          | –                | 90,900              | 513,800           |                     |
| Renovation of NPPk Sector B - Pilot Phase                | 14,950,000            | –                      | –          | –                | 500,000             | 3,600,000         |                     |
| Project ICORES                                           | 47,145,000            | –                      | –          | –                | 19,400              | 4,140,600         |                     |
| Devt. of Forensic Facilities                             | 12,624,000            | –                      | –          | –                | –                   | 51,500            |                     |
| Unified Video Surveillance System 2.0                    | 14,562,000            | –                      | –          | –                | 263,000             | 2,131,400         |                     |
| Procurement of SPF Patrol Robots                         | 14,128,800            | –                      | –          | –                | –                   | 3,676,100         |                     |
| Replacement of Interceptor Boats                         | 37,905,714            | –                      | –          | –                | 1,306,300           | 5,632,200         |                     |
| Development of BVLOS Unmanned Aerial Systems             | 51,765,000            | –                      | –          | –                | 9,464,000           | 18,218,100        |                     |
| Purchase of Police Equipment                             | 7,541,000             | –                      | –          | –                | –                   | 39,200            |                     |
| Replacement of Operational Capabilities                  | 6,443,000             | –                      | –          | –                | –                   | 1,221,000         |                     |
| Drone Sensor Gateway                                     | 6,025,000             | –                      | –          | –                | –                   | 933,400           |                     |
| Development of Police Service Centres                    | 18,840,000            | –                      | –          | –                | –                   | 1,239,600         |                     |
| Replacement of Ballistic Resistant PPE                   | 43,710,000            | –                      | –          | –                | –                   | 25,200            |                     |
| Minor Development Projects (Singapore Police Force)      | ...                   | ...                    | 13,311,862 | 21,582,200       | 20,690,500          | 19,484,600        |                     |
| Minor Development Projects                               | ...                   | ...                    | 13,062,708 | 38,217,000       | 15,552,800          | 18,213,000        |                     |
| Completed Projects                                       | ...                   | ...                    | 89,732,917 | 45,086,000       | 65,657,900          | –                 |                     |
| <b>CIVIL DEFENCE PROGRAMME</b>                           |                       |                        |            |                  |                     |                   |                     |
| Development of Marine Firefighting Capability            | 97,562,600            | 87,131,265             | 314,879    | 114,900          | 163,800             | 32,500            |                     |
| Minor Development Projects (Others)                      | ...                   | ...                    | 950,360    | 287,000          | 489,200             | 222,300           |                     |
| Redevelopment of the CDA Field Training Area             | 91,591,000            | 74,760,543             | 9,119,381  | –                | 3,076,000           | 1,301,500         |                     |

| Project Title                                                                 | Actual Expenditure |                     | Actual FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 |
|-------------------------------------------------------------------------------|--------------------|---------------------|---------------|------------------|----------------|------------------|
|                                                                               | Total Project Cost | Up to end of FY2022 |               |                  |                |                  |
|                                                                               | \$                 | \$                  | \$            | \$               | \$             | \$               |
| Punggol Fire Station, Marine Outpost and Neighbourhood Police Centre          | 60,715,000         | 34,257,873          | 1,150,553     | 165,000          | 570,900        | 2,467,500        |
| Build Up of Emergency Medical Services towards 2025                           | 84,553,000         | 41,411,058          | 2,000,910     | 1,396,100        | 2,844,600      | 66,300           |
| Replacement of Major CD Equipment in NSEW Lines MRT Shelters                  | 17,800,000         | 3,441,249           | 8,461,286     | 2,521,400        | 1,016,900      | 2,236,300        |
| Purchase of Body Worn Cameras                                                 | 11,074,000         | 1,231,903           | 963,274       | 859,100          | 397,600        | 157,000          |
| Traffic Priority System for SCDF Ambulances                                   | 12,531,200         | 745,911             | 1,659,071     | 3,737,500        | 1,335,100      | 2,233,600        |
| Expansion of SCDF Marine Division HQ Building                                 | 40,704,971         | 525,972             | 941,229       | 5,406,100        | 2,010,000      | 13,000,000       |
| A&A Works for Bukit Batok Fire Station                                        | 6,095,000          | 216,024             | 555,475       | 2,455,300        | 3,701,700      | 934,200          |
| Development of Chlorine Standoff Detection & Early Warning Demonstrator       | 19,950,000         | 11,427,788          | 3,771,649     | 3,026,600        | 707,200        | 1,764,500        |
| A&A works for Jurong Island Fire Station                                      | 15,416,000         | 547,296             | –             | 540,600          | 151,000        | 5,010,100        |
| Advanced Command, Control and Communication Emergency System Mid-Life Upgrade | 25,154,300         | 15,140,689          | 3,358,441     | 1,364,200        | 4,078,000      | 748,800          |
| Vessel Replacement Programme FY2021-FY2023                                    | 55,639,700         | 21,090,653          | 2,344,365     | 3,016,600        | 1,490,500      | 4,647,500        |
| SCDF Crisis Info Mgmt System (CIMS2)                                          | 16,250,000         | –                   | 3,864,696     | 3,699,200        | 4,000,000      | 3,575,000        |
| A&A Works for Alexandra Fire Station                                          | 6,470,000          | 53,416              | 3,955,131     | 1,392,900        | 1,400,000      | 318,700          |
| Vehicle Replacement Programme FY2023-FY2025                                   | 115,768,498        | –                   | –             | 324,100          | 6,423,800      | 7,166,000        |
| A&A Works for Yishun Fire Station                                             | 12,190,000         | –                   | 140,593       | 224,200          | 227,900        | 215,700          |
| myResponder2.0                                                                | 6,006,000          | –                   | –             | –                | 4,360,100      | 367,100          |
| FISOPS2 Tech Refresh 2022                                                     | 10,079,000         | –                   | –             | –                | 3,000,500      | 949,000          |
| Equipment Replacement Programme FY2023-FY2026                                 | 84,596,000         | –                   | –             | 7,145,800        | 1,643,100      | 9,124,800        |
| Subscription to Electronic Nose (eNose) Sensor Grid Services                  | 7,558,000          | –                   | –             | –                | –              | 1,324,100        |
| Development of SCDF E-Staging                                                 | 11,545,000         | –                   | –             | –                | –              | 676,000          |
| Additional Three Electric Pump Ladders for Operations Trial                   | 8,166,900          | –                   | –             | –                | 2,489,000      | 3,690,700        |
| Foreshore Infra for MD                                                        | 32,950,000         | –                   | –             | –                | –              | 195,000          |
| Development of Cell Broadcast System                                          | 43,081,000         | –                   | –             | –                | –              | 13,821,500       |
| Minor Development Projects                                                    | ...                | ...                 | 14,587,889    | 40,143,900       | 13,345,300     | 8,584,300        |
| Completed Projects                                                            | ...                | ...                 | 21,951,678    | 27,487,500       | 29,385,800     | –                |
| <b>OFFENDER MANAGEMENT AND REHABILITATION PROGRAMME</b>                       |                    |                     |               |                  |                |                  |
| Minor Development Projects (Others)                                           | ...                | ...                 | 1,374,058     | 263,400          | 857,800        | 396,000          |
| Full CCTV Coverage within Inmate Areas in Prison Institutions                 | 96,500,000         | 46,147,778          | 15,203,851    | 5,928,400        | 5,964,700      | 4,961,100        |
| New SCLU and Video Court Dev                                                  | 20,832,000         | 1,272,985           | 207,947       | 5,966,900        | 486,900        | 4,050,100        |
| CLB Infrastructural Systems Lifecycle Replacement Programme                   | 32,635,600         | 19,546,932          | 968,855       | 850,000          | 306,800        | 9,000            |
| CLA Infrastructural Systems Lifecycle Replacement Programme                   | 50,977,900         | 14,514,475          | 5,353,265     | 2,488,600        | 2,910,900      | 600,000          |
| AVATAR at Institution S1                                                      | 5,452,000          | 1,880,007           | 98,948        | –                | 12,700         | 396,900          |
| Operations Digital Information Nexus (ODIN)                                   | 26,803,400         | 9,005,352           | 5,061,146     | 7,863,300        | 5,268,600      | 1,861,800        |
| Complex Access Management System (CAMS2)                                      | 12,220,000         | 1,840,265           | –             | 3,334,500        | 5,263,900      | 388,300          |
| Consultancy and PM Services for PR Study and EC Facility                      | 8,351,700          | –                   | –             | 2,475,000        | 519,700        | 1,951,300        |
| Add and Replace VSS and UVSS                                                  | 15,792,700         | –                   | 1,492,258     | 5,921,000        | 6,403,000      | 1,366,400        |
| Construction - Replacement of M&E system in TM1                               | 8,830,000          | –                   | –             | –                | –              | 1,928,300        |
| NEX-Apps & NEX-Direct Network Infrastructure Tech Refresh                     | 54,277,000         | –                   | –             | 7,774,000        | 15,286,500     | 22,545,200       |

| Project Title                                                                                                                                                | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                                                                                                              | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                                                                                                              | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| Revamp of Cluster A & B Kitchens in Singapore Prison Service                                                                                                 | 15,860,000            | —                      | —                | —                   | —                 | 4,887,400           |
| PORTS2 Tech Refresh                                                                                                                                          | 35,595,000            | —                      | —                | —                   | —                 | 3,813,800           |
| NEX-OPS Network Tech Refresh                                                                                                                                 | 12,371,000            | —                      | —                | —                   | —                 | 676,700             |
| Minor Development Projects                                                                                                                                   | ...                   | ...                    | 4,752,140        | 5,909,100           | 5,383,800         | 5,599,700           |
| Completed Projects                                                                                                                                           | ...                   | ...                    | 12,853,923       | 1,210,600           | 4,301,300         | —                   |
| <b>DRUG ENFORCEMENT PROGRAMME</b>                                                                                                                            |                       |                        |                  |                     |                   |                     |
| Minor Development Projects (Others)                                                                                                                          | ...                   | ...                    | 496,339          | 625,000             | 805,500           | 141,300             |
| IDEAS II                                                                                                                                                     | 38,764,600            | 33,684,731             | 735,768          | —                   | 1,106,100         | 653,400             |
| i2MAS+                                                                                                                                                       | 32,753,000            | —                      | —                | —                   | —                 | 1,322,700           |
| Minor Development Projects                                                                                                                                   | ...                   | ...                    | 10,015,424       | 10,930,600          | 8,103,200         | 10,914,500          |
| Completed Projects                                                                                                                                           | ...                   | ...                    | —                | —                   | 1,540,800         | —                   |
| <b>IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME</b>                                                                                                          |                       |                        |                  |                     |                   |                     |
| Minor Development Projects (Others)                                                                                                                          | ...                   | ...                    | 735,586          | 260,900             | 464,400           | 86,400              |
| Next Generation Biometric Passport System                                                                                                                    | 48,324,500            | 38,473,195             | 318,750          | —                   | 39,100            | 178,700             |
| Consultancy Services and Related Preliminary Works for the development of the New Annex to ICA Building                                                      | 14,058,500            | 8,632,939              | 797,651          | 458,400             | 458,400           | 760,000             |
| Multi-Model Biometrics System with Iris Recognition                                                                                                          | 52,326,800            | 39,974,661             | 336,175          | 435,600             | 435,600           | 23,400              |
| Replacement of Radiographic Screening System                                                                                                                 | 79,316,600            | 59,036,764             | 3,784,427        | 2,630,700           | 3,353,600         | 263,800             |
| Tech Refresh and Scale up resiliency of CIRIS                                                                                                                | 55,838,900            | 41,514,131             | 198,290          | 200,000             | 400,000           | 200,000             |
| Advance Passenger Screening (APS) System                                                                                                                     | 65,256,500            | 57,047,654             | 893,921          | 100,000             | 708,800           | 1,333,000           |
| Installation of Crash-Rated Vehicle Security Barriers (VSBs) at Woodlands and Tuas Checkpoints                                                               | 70,600,000            | 935,377                | —                | —                   | —                 | 7,000,000           |
| Construction of AICAB and Retrofitting of ICAB                                                                                                               | 493,440,727           | 88,800,396             | 69,313,945       | 58,182,000          | 40,238,800        | 38,000,000          |
| Body Worn Cameras for ICA frontline officers                                                                                                                 | 12,105,000            | 3,830,970              | 1,431,571        | 1,932,400           | 374,400           | 1,910,000           |
| Upgrading and Installation of Door Access System                                                                                                             | 15,386,600            | 7,598,314              | —                | 278,500             | 1,767,100         | 2,000,000           |
| Building ITC's Initial Capabilities through WASP Enhancement                                                                                                 | 17,040,000            | 8,076,111              | 559,047          | 432,500             | 116,500           | 795,000             |
| Implementation of iSmart & AICAB                                                                                                                             | 99,980,000            | 9,794,490              | 15,534,403       | 2,438,500           | 12,105,600        | 16,582,000          |
| NRIC System Revamp                                                                                                                                           | 18,163,000            | 8,471,262              | 262,850          | 2,692,300           | 1,830,200         | 1,423,100           |
| Customer Care Management System                                                                                                                              | 10,239,000            | 220,027                | 431,760          | 863,100             | 876,100           | 671,400             |
| Platform for Business Analytics                                                                                                                              | 99,845,000            | 38,304,437             | 5,046,863        | 6,696,300           | 10,456,300        | 16,448,900          |
| Integrated Processing System                                                                                                                                 | 109,270,000           | 22,708,755             | 20,391,796       | 11,916,900          | 12,797,500        | 18,193,400          |
| Implementation of Automated Border Control System in ICA Checkpoints (Passenger Halls)                                                                       | 450,805,000           | 37,475,223             | 173,902,448      | 72,317,100          | 71,868,700        | 55,581,000          |
| Safe Travel Office Portal                                                                                                                                    | 7,988,000             | 6,405,088              | 216,263          | 70,000              | 5,000             | 8,000               |
| Integrated Clearance System                                                                                                                                  | 79,221,000            | 13,299,180             | 27,632,213       | 29,398,800          | 25,476,100        | 4,332,700           |
| Electrical Infra upgrade and A&A works to support NCC Land                                                                                                   | 79,683,000            | —                      | 2,128,688        | 3,319,800           | 2,396,900         | 16,947,300          |
| WCP P2i                                                                                                                                                      | 418,598,500           | 22,539,241             | 3,508,228        | 10,797,500          | 3,868,800         | 16,000,000          |
| Engagement of MDT Consultants and Project Management services for the Implementation of Lifecycle Replacement of all Mechanical Systems at WCP & TCP         | 7,391,000             | 117,312                | 1,791,868        | 483,000             | 483,900           | 1,211,400           |
| MDT Consultancy Services for Power Resiliency & Life Cycle Replacement of Electrical Infrastructure Upgrading for Land Checkpoints under Phases 1B,2A and 2B | 17,200,000            | —                      | —                | 3,792,400           | 2,259,100         | 3,680,000           |
| Phase 1 Woodlands Checkpoint Redevelopment                                                                                                                   | 1,267,341,200         | —                      | 58,249           | —                   | 11,900,000        | 97,000,000          |

| Project Title                                                                                                        | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                                                                      | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                                                                      | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| Enhancements Of Integrated Border Systems (I-BORDERS)                                                                | 18,045,000            | –                      | –                | –                   | 6,000,000         | 6,879,600           |
| CASS System Upgrade                                                                                                  | 8,873,000             | –                      | –                | –                   | 2,679,000         | 4,407,900           |
| Offline Backup Solution & Isolated Warm Site for i-Borders                                                           | 12,679,000            | –                      | –                | –                   | 6,543,300         | 2,860,700           |
| ICA Building ICT Infrastructure Technology Refresh and Procurement of Maintenance Support                            | 24,431,000            | –                      | –                | –                   | –                 | 2,032,900           |
| Integrated Border System 2.0 - Clearance Data Hub                                                                    | 119,608,000           | –                      | –                | –                   | –                 | 48,523,000          |
| Lifecycle Replacement of all Mechanical Systems at WCP & TCP                                                         | 81,883,000            | –                      | –                | –                   | 6,800             | 645,000             |
| BIKES at Manual Car                                                                                                  | 91,464,000            | –                      | –                | –                   | –                 | 27,000,000          |
| APCS @ Car at Tuas Checkpoint                                                                                        | 119,815,000           | –                      | –                | –                   | –                 | 40,000,000          |
| Replacement & Additional Explosive and Narcotic Trace Detectors                                                      | 7,496,000             | –                      | –                | –                   | –                 | 4,008,600           |
| Relocation of SCC to IFCT                                                                                            | 11,519,000            | –                      | –                | –                   | –                 | 436,400             |
| Operationalisation of Customs, Immigration and Quarantine Facilities and ICA Office Premises at Rapid Transit System | 447,301,889           | –                      | –                | –                   | 14,600,000        | 76,000,000          |
| Minor Development Projects                                                                                           | ...                   | ...                    | 6,362,515        | 9,700,400           | 7,837,600         | 15,576,400          |
| Completed Projects                                                                                                   | ...                   | ...                    | 78,763,354       | 11,821,400          | 15,370,900        | –                   |
| <b>HOME TEAM ACADEMY PROGRAMME</b>                                                                                   |                       |                        |                  |                     |                   |                     |
| Minor Development Projects                                                                                           | ...                   | ...                    | 2,549,457        | 2,188,500           | 2,605,600         | 4,857,500           |
| Minor Development Projects (Others)                                                                                  | ...                   | ...                    | 664,166          | 1,049,400           | 843,500           | 244,400             |
| Upgrading of Range System in HTA Range Complex                                                                       | 18,081,700            | –                      | 102,600          | 400,000             | 272,000           | 1,005,000           |
| Smart Interconnected Classroom                                                                                       | 11,972,400            | –                      | –                | 946,200             | 2,272,200         | 3,682,900           |
| Completed Projects                                                                                                   | ...                   | ...                    | 3,327,119        | 1,268,200           | 1,259,000         | –                   |
| <i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>                                                              | ...                   | ...                    | 40,522,560       | 5,320,000           | 28,196,400        | 37,200,000          |
| <b>ADMINISTRATION PROGRAMME</b>                                                                                      |                       |                        |                  |                     |                   |                     |
| Minor Development Projects                                                                                           | ...                   | ...                    | 607,920          | –                   | –                 | –                   |
| Completed Projects                                                                                                   | ...                   | ...                    | 174,013          | –                   | –                 | –                   |
| <b>HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME</b>                                                             |                       |                        |                  |                     |                   |                     |
| Project ARC                                                                                                          | 12,481,000            | 484,579                | –                | –                   | 6,550,900         | 834,700             |
| Airport Lab                                                                                                          | 45,269,000            | 4,894,391              | –                | 3,007,400           | 15,318,100        | 12,326,400          |
| MHA Enterprise Content Management and Workflow Platform                                                              | 7,713,700             | –                      | –                | 544,000             | 1,632,000         | 2,176,000           |
| Minor Development Projects                                                                                           | ...                   | ...                    | 3,848,005        | 868,100             | 3,562,700         | 21,862,900          |
| Completed Projects                                                                                                   | ...                   | ...                    | 35,892,622       | 900,500             | 1,132,700         | –                   |

Other Development Fund Outlays

| Project Title                                   | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-------------------------------------------------|-----------------------|-------------------------------------------------|------------------|---------------------|-------------------|---------------------|
|                                                 | \$                    | \$                                              | \$               | \$                  | \$                | \$                  |
| OTHER DEVELOPMENT FUND OUTLAYS                  | ...                   | ...                                             | –                | 8,000,000           | 8,000,000         | 62,000,000          |
| LAND-RELATED EXPENDITURE                        | ...                   | ...                                             | –                | 8,000,000           | 8,000,000         | 62,000,000          |
| IMMIGRATION AND CHECKPOINT CONTROL<br>PROGRAMME |                       |                                                 |                  |                     |                   |                     |
| WCP P2ii                                        | 1,122,420,000         | –                                               | –                | 8,000,000           | 8,000,000         | 62,000,000          |

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- A safe and secure society.
- A Home Team well prepared for the future.

### Key Performance Indicators

| Desired Outcome            | Performance Indicator                                                                                                                                                             | Actual<br>FY2022 | Actual<br>FY2023 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-------------------|---------------------|
| A safe and secure society. | Global ranking of Singapore's safety and security in Gallup's Law and Order Index <sup>1,2</sup>                                                                                  | 1 <sup>st</sup>  | NA               | 2 <sup>nd</sup>   | Top 3               |
|                            | % of urgent incidents to which Police responded within 15 minutes <sup>1</sup>                                                                                                    | 92.4             | 92.3             | 90.6              | 90.0                |
|                            | Number of fatalities due to road accidents per 100,000 population <sup>1</sup>                                                                                                    | 1.9              | 2.3              | 2.3               | 2.3                 |
|                            | Global ranking of Singapore's fire fatalities per 100,000 population in the World Fire Statistics <sup>1</sup>                                                                    | 1 <sup>st</sup>  | 4 <sup>th</sup>  | 6 <sup>th</sup>   | Top 3               |
|                            | % of fire and rescue calls to which SCDF responded within 8 minutes                                                                                                               | 91.1             | 91.0             | 91.1              | 90.0                |
|                            | Number of short-term visitors who entered via checkpoints and were subsequently deported for committing offences, per 100,000 visitors                                            | 5.8              | 5.2              | 5.0               | 5.3                 |
|                            | Number of smuggling cases interdicted at checkpoints per 100,000 arriving traffic                                                                                                 | 49.4             | 38.2             | 35.2              | 35.2                |
|                            | Number of prison inmates who escaped <sup>1</sup>                                                                                                                                 | 0                | 0                | 0                 | 0                   |
|                            | Ex-offenders' recidivism rate over 2 years <sup>1</sup> (%)                                                                                                                       | 20.4             | 22.0             | 22.2              | 24.6                |
|                            | Prevalence rate of illicit drug use as measured by the Health and Lifestyle Survey                                                                                                | NA               | 0.66             | 0.66              | 0.66                |
|                            | Number of drug syndicates dismantled <sup>1</sup>                                                                                                                                 | 23               | 25               | 24                | 24                  |
|                            | Public perception of the Home Team's partnership with the community to ensure the safety and security of Singapore as measured through the Home Team Public Perception Survey (%) | 84.3             | 84.7             | 80.0              | 80.0                |

<sup>1</sup> This KPI is reported on a CY basis (January to December).

<sup>2</sup> Singapore did not receive a score in the 2023 Gallup Law and Order Report because Gallup could not complete its survey in Singapore on time.

| Desired Outcome                          | Performance Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------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| A Home Team well-prepared for the future | Public safety and security threats continue to evolve in scale and sophistication. Crimes are becoming more transnational in nature, exacerbated by disruptive technologies online and offline. At the same time, Singapore's ageing population will place greater demands on emergency services, while more travellers, goods and conveyances are expected at our checkpoints.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                   |                     |
|                                          | The Home Team is embarking on several workstreams to ensure that we are well-prepared for these challenges:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                     |
|                                          | <p>a. <i>We will be able to meet emerging domestic safety and security challenges.</i></p> <ul style="list-style-type: none"> <li>• <b>Developing counter-unmanned aircraft systems (UAS) capabilities.</b> UAS poses a threat to public safety and security as they can bypass traditional security measures to protect infrastructures, events and society at large. The Singapore Police Force (SPF) continues to strengthen its ability to deal with this new threat. Together with the Home Team Science and Technology Agency (HTX) and other government agencies, a suite of counter-UAS systems has been developed to enhance the SPF's capabilities to detect, track and neutralise rogue UAS. The SPF has also progressively trained and armed its ground forces with handheld jammer guns to neutralise the threat.</li> <li>• <b>Building capabilities to address the safety challenges from more complex built environments, electric vehicle fires, and chemical and industrial incidents.</b> This includes scaling up the Singapore Civil Defence Force (SCDF)'s incident management capabilities to effectively manage hazardous materials, as well as developing relevant regulations and safety requirements to address fire safety and emergency response challenges involving low carbon-emitting technologies.</li> <li>• <b>Strengthening investigations, intelligence and enforcement efforts against complex and transnational crimes such as cybercrimes and scams.</b> The SPF has been expanding its Cybercrime Command, strengthening its cybercrime fighting capabilities and developing a swifter, more coordinated and more effective approach to combatting cybercrime. The enactment of the Online Criminal Harms Act has empowered the SPF to issue directions to online service providers, other entities, and individuals to restrict the exposure of users in Singapore to online criminal content and activities. In June 2024, the SPF issued two Codes of Practice under the Act to require providers of designated online services to put in place systems, processes and measures to proactively counter scams and malicious cyber activities. The list of designated online services will be reviewed regularly based on the prevailing crime situation.</li> </ul> <p>b. <i>We will be able to continue to effectively preserve law and order, and protect all in Singapore from harm.</i></p> <ul style="list-style-type: none"> <li>• <b>Introducing the Maintenance of Racial Harmony Bill.</b> The Bill will consolidate and strengthen the Government's powers to deal with threats to racial harmony, and deter the use of race-based entities as vectors of malicious foreign influence. The Bill will also send a strong signal of our seriousness to safeguard racial harmony in Singapore.</li> <li>• <b>Improving our throughcare eco-system to achieve long-term desistance among our inmates and reduce recidivism.</b> This includes increasing points of contact between inmates and their families through more satellite tele-visit centres and tele-pods, and enhancing our digital-enabled systems to support rehabilitation and reintegration. As part of the digitalisation initiatives under the Singapore Prison Service (SPS)'s Corrections 2030 plan, SPS is expanding the capabilities of the Digitalisation of Inmate Rehabilitation and Corrections Tool – a suite of applications running on tablets issued to inmates for their rehabilitation and learning – to also enable inmates to access government services via Singpass.</li> <li>• The Central Narcotics Bureau (CNB) will enhance its enforcement against illicit drug activities and preventive education efforts by further <b>strengthening the capabilities and competencies of its DrugFreeSG champions and building a core of volunteers through a new DrugFreeSG Advocacy Network.</b> CNB will also increase international engagement with ASEAN and other like-minded countries to rally for a common voice on drug matters.</li> </ul> <p>c. <i>We will innovate to enhance operational effectiveness and optimise resources as the demands on the Home Team grow.</i></p> <ul style="list-style-type: none"> <li>• HTX will lay the groundwork for its Artificial Intelligence (AI) movement by <b>growing its AI expertise and developing impactful AI products for the Home Team.</b> HTX will also establish the necessary AI infrastructure to support growing needs and establish foundations to ensure digital trust and foster a positive perception of AI to facilitate its integration into homeland security operations.</li> </ul> <p><b>Transforming service delivery at our borders to facilitate efficient flow of travellers and cargo while ensuring border security.</b> This will be done through the Immigration and Checkpoints Authority (ICA)'s New Clearance Concept for border clearance and new service delivery model via its Services Centre Next-Generation. These initiatives will also help meet the increasing demand for immigration clearance and services.</p> <ul style="list-style-type: none"> <li>• <b>Developing the Traffic Priority System</b> with Land Transport Authority (LTA) – the next-generation traffic lights management system that provides priority passage for emergency vehicles. Using data analytics and AI, the system will prompt traffic lights to transition in favour of oncoming emergency vehicles. Trials have been rolled out progressively since June 2024, and SCDF and LTA are exploring island-wide implementation.</li> </ul> |                   |                     |

Head Q

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Ministry of Digital Development and Information



## HEAD Q

### MINISTRY OF DIGITAL DEVELOPMENT AND INFORMATION

#### OVERVIEW

##### Mission Statement

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

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                       | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |               |
|------|--------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|---------------|
|      |                                                                    | \$                   | \$                   | \$                   | \$                   | \$                         | %             |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>1,881,032,878</b> | <b>2,705,517,200</b> | <b>2,829,594,900</b> | <b>3,058,778,200</b> | <b>229,183,300</b>         | <b>8.1</b>    |
|      | MAIN ESTIMATES                                                     |                      |                      |                      |                      |                            |               |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>1,836,426,830</b> | <b>2,378,262,500</b> | <b>2,576,244,700</b> | <b>2,955,590,000</b> | <b>379,345,300</b>         | <b>14.7</b>   |
|      | <i>RUNNING COSTS</i>                                               | <i>1,836,344,693</i> | <i>2,378,151,800</i> | <i>2,576,187,900</i> | <i>2,955,436,300</i> | <i>379,248,400</i>         | <i>14.7</i>   |
|      | <b>Expenditure on Manpower</b>                                     | <b>161,931,692</b>   | <b>203,487,700</b>   | <b>202,736,100</b>   | <b>212,041,000</b>   | <b>9,304,900</b>           | <b>4.6</b>    |
| 1200 | Political Appointments                                             | 1,993,083            | 1,968,700            | 2,072,300            | 2,183,300            | 111,000                    | 5.4           |
| 1500 | Permanent Staff                                                    | 159,511,893          | 200,716,000          | 199,966,600          | 208,960,900          | 8,994,300                  | 4.5           |
| 1600 | Temporary, Daily-Rated and Other Staff                             | 426,716              | 803,000              | 697,200              | 896,800              | 199,600                    | 28.6          |
|      | <b>Other Operating Expenditure</b>                                 | <b>170,122,864</b>   | <b>586,511,600</b>   | <b>521,683,800</b>   | <b>337,179,100</b>   | <b>(184,504,700)</b>       | <b>(35.4)</b> |
| 2100 | Consumption of Products and Services                               | 115,479,125          | 526,252,600          | 462,211,000          | 278,230,100          | (183,980,900)              | (39.8)        |
| 2300 | Manpower Development                                               | 7,597,974            | 9,988,100            | 8,210,300            | 9,395,700            | 1,185,400                  | 14.4          |
| 2400 | International and Public Relations, Public Communications          | 46,473,880           | 45,497,600           | 49,728,300           | 47,842,700           | (1,885,600)                | (3.8)         |
| 2700 | Asset Acquisition                                                  | 564,987              | 4,768,800            | 1,529,400            | 1,706,100            | 176,700                    | 11.6          |
| 2800 | Miscellaneous                                                      | 6,898                | 4,500                | 4,800                | 4,500                | (300)                      | (6.3)         |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>1,504,290,137</b> | <b>1,588,152,500</b> | <b>1,851,768,000</b> | <b>2,406,216,200</b> | <b>554,448,200</b>         | <b>29.9</b>   |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 1,280,447,924        | 1,231,106,700        | 1,405,630,600        | 1,935,977,000        | 530,346,400                | 37.7          |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations  | 223,842,213          | 357,045,800          | 446,137,400          | 470,239,200          | 24,101,800                 | 5.4           |
|      | <i>TRANSFERS</i>                                                   | <i>82,137</i>        | <i>110,700</i>       | <i>56,800</i>        | <i>153,700</i>       | <i>96,900</i>              | <i>170.6</i>  |
| 3500 | Social Transfers to Individuals                                    | 82,137               | 49,500               | 56,800               | 92,500               | 35,700                     | 62.9          |
| 3800 | International Organisations and Overseas Development Assistance    | —                    | 61,200               | —                    | 61,200               | 61,200                     | n.a.          |

| Code | Object Class                                      | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------|---------------------------------------------------|-------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|      |                                                   | \$                | \$                  | \$                 | \$                  | \$                         | %             |
|      | <b>OTHER CONSOLIDATED FUND<br/>OUTLAYS</b>        | <b>2,109,700</b>  | <b>147,500</b>      | <b>699,400</b>     | <b>1,108,500</b>    | <b>409,100</b>             | <b>58.5</b>   |
| 4600 | Loans and Advances (Disbursement)                 | 2,109,700         | 147,500             | 699,400            | 1,108,500           | 409,100                    | 58.5          |
|      | DEVELOPMENT ESTIMATES                             |                   |                     |                    |                     |                            |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                    | <b>44,606,047</b> | <b>327,254,700</b>  | <b>253,350,200</b> | <b>103,188,200</b>  | <b>(150,162,000)</b>       | <b>(59.3)</b> |
| 5100 | Government Development                            | 10,170,519        | 188,571,000         | 115,591,600        | 50,543,400          | (65,048,200)               | (56.3)        |
| 5200 | Grants and Capital Injections to<br>Organisations | 34,435,528        | 138,683,700         | 137,758,600        | 52,644,800          | (85,113,800)               | (61.8)        |

## Establishment List

| Category/Personnel                              | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-------------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>                   | <b>3</b>         | <b>3</b>            | <b>4</b>          | <b>4</b>            |
| Minister                                        | 1                | 1                   | 1                 | 1                   |
| Senior Minister of State                        | 2                | 2                   | 2                 | 2                   |
| Minister of State                               | –                | –                   | 1                 | 1                   |
| <b>PERMANENT STAFF</b>                          | <b>984</b>       | <b>1,277</b>        | <b>1,255</b>      | <b>1,255</b>        |
| Administrative                                  | 11               | 18                  | 22                | 22                  |
| Corporate Support                               | 2                | 2                   | 1                 | 1                   |
| Cybersecurity Professional Scheme (2019)        | 325              | 412                 | 356               | 356                 |
| Driving                                         | 1                | 1                   | 1                 | 1                   |
| Information Service (2008)                      | 114              | 126                 | 130               | 130                 |
| Language Executive Scheme (2008)                | 23               | 27                  | 23                | 23                  |
| Legal                                           | 7                | 8                   | 8                 | 8                   |
| Management Executive Scheme (2008)              | 471              | 654                 | 683               | 683                 |
| Management Support Scheme (2008)                | 22               | 22                  | 22                | 22                  |
| Shorthand Writers                               | 1                | 1                   | 1                 | 1                   |
| Technical Support Scheme (2008)                 | 7                | 6                   | 8                 | 8                   |
| <b>OTHERS</b>                                   | <b>2,026</b>     | <b>6,067</b>        | <b>6,206</b>      | <b>6,142</b>        |
| Government Technology Agency (Non Sites)        | –                | 2,434 <sup>1</sup>  | 2,456             | 2,456               |
| Government Technology Agency (Sites)            | –                | 1,476 <sup>1</sup>  | 1,556             | 1,556               |
| Info-Communications Media Development Authority | 1,055            | 1,094               | 1,127             | 1,087               |
| National Library Board                          | 971              | 1,063               | 1,067             | 1,043               |
| <b>TOTAL</b>                                    | <b>3,013</b>     | <b>7,347</b>        | <b>7,465</b>      | <b>7,401</b>        |

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

## FY2024 BUDGET

The Ministry of Digital Development and Information (MDDI)'s revised FY2024 total expenditure is projected to be \$2.83 billion. This is an increase of \$948.56 million or 50.4% from FY2023 actual expenditure.

The revised FY2024 operating expenditure of \$2.58 billion is \$739.82 million or 40.3% higher than the actual FY2023 operating expenditure. The higher expenditure in FY2024 is mainly due to the reallocation of expenses arising from the merger of the former Smart Nation and Digital Government Group (SNDGG) with the former Ministry of Communications and Information (MCI) to form MDDI<sup>1</sup> to better position the Government to advance the full range of the digital agenda. The higher operating expenditure in FY2024 is also to support the public service media ecosystem.

The revised FY2024 development expenditure of \$253.35 million is \$208.74 million or 468.0% higher than the actual FY2023 development expenditure. The increase is mainly due to the reallocation of expenses arising from the merger of the former SNDGG with the former MCI to form MDDI<sup>1</sup>, new projects for the Cyber Security Agency of Singapore (CSA) Programme, and higher requirements for Jurong East Regional Library and Nationwide Broadband 2.0.

## FY2025 BUDGET

The FY2025 budgetary provision is projected to be \$3.06 billion, which is \$229.18 million or 8.1% higher than the revised FY2024 total expenditure. Of this, \$2.96 billion or 96.6% will be operating expenditure and \$103.19 million or 3.4% will be development expenditure.

### *Operating Expenditure*

Out of the FY2025 operating budget of \$2.96 billion, \$1.04 billion or 35.3% will be allocated to the Info-communications Media Development Authority (IMDA) Programme, \$806.28 million or 27.3% will be allocated to the MDDI Headquarters (HQ) Administration Programme, MDDI HQ Information Programme, and Smart Nation Group Programme, \$605.70 million or 20.5% will be allocated to the Government Technology Agency (GovTech) Programme, \$332.06 million or 11.2% will be allocated to the National Library Board (NLB) Programme, and \$168.43 million or 5.7% will be allocated to the CSA Programme. The higher expenditure in FY2025 is mainly due to an increase in grants to IMDA for public service media, a re-classification of GovTech's Information and Communications Technology and Smart Systems (ICT&SS) expenditure from development expenditure to operating expenditure<sup>2</sup>, and an increase in expenditures for MDDI HQ for new projects, CSA for cybersecurity programmes, and NLB for library operations.

### *Administration and Information Programmes*

An operating budget of \$139.90 million has been allocated to the MDDI HQ Administration Programme in FY2025. Under this Programme, MDDI HQ drives the corporate, management, and planning functions to enable the Ministry to achieve its vision and desired outcomes.

An operating budget of \$591.35 million has been allocated to the MDDI HQ Information Programme in FY2025. Under this Programme, MDDI HQ sets policy directions and strategies to develop the public service media and information ecosystem, providing Whole-Of-Government (WOG) communication guidance, support, training, and coordination with agencies.

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

<sup>2</sup> This is to better represent the nature of GovTech's work in software development, whereby software is built and improved iteratively, as opposed to a one-off development.

### *National Library Board Programme*

NLB nurtures readers for life, develops learning communities, builds a knowledgeable nation and encourages appreciation of Singapore's history and heritage through the National Library and a network of 28 Public Libraries. An operating budget of \$332.06 million has been allocated to NLB in FY2025.

### *Info-Communications Media Development Authority Programme*

IMDA leads Singapore's digital transformation by developing a dynamic Digital Economy and a cohesive digital society. IMDA also regulates the telecommunications and media sectors and enhances Singapore's data protection regime. An operating budget of \$1.04 billion has been allocated to IMDA in FY2025.

### *Cyber Security Agency of Singapore Programme*

CSA aims to create a resilient and trusted cyber environment for Singapore. An operating budget of \$168.43 million has been provided to CSA in FY2025.

### *Smart Nation Group Programme*

An operating budget of \$75.03 million has been allocated to the Smart Nation Group Programme in FY2025 to steward Singapore's Smart Nation agenda and direct digital developments toward key goals.

### *Government Technology Agency Programme*

GovTech leverages ICT&SS to drive Singapore's Smart Nation initiatives and public sector digital transformation. An operating budget of \$605.70 million has been allocated to GovTech in FY2025.

## ***Development Expenditure***

The projected development expenditure for FY2025 is \$103.19 million, which is \$150.16 million or 59.3% lower than the revised FY2024 provision. The decrease is mainly due to a decrease in cashflow requirements for projects from CSA and a re-classification of GovTech's ICT&SS expenditure from development expenditure to operating expenditure.

## ***Other Consolidated Fund Outlays***

### *Advances*

Advances for FY2025 are projected to be \$1.11 million, mainly to cater for deposits.

## Total Expenditure by Programme

| Code         | Programme                                                 | Running<br>Costs     | Transfers      | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure |
|--------------|-----------------------------------------------------------|----------------------|----------------|--------------------------|----------------------------|----------------------|
|              |                                                           | \$                   | \$             | \$                       | \$                         | \$                   |
| Q-A          | Administration Programme                                  | 139,902,300          | –              | 139,902,300              | 5,568,200                  | 145,470,500          |
| Q-B          | Information Programme                                     | 591,288,000          | 60,500         | 591,348,500              | 8,298,400                  | 599,646,900          |
| Q-J          | National Library Board Programme                          | 332,059,700          | –              | 332,059,700              | 27,087,900                 | 359,147,600          |
| Q-S          | Info-communications Media Development Authority Programme | 1,043,109,200        | –              | 1,043,109,200            | 22,556,900                 | 1,065,666,100        |
| Q-T          | Cyber Security Agency of Singapore Programme              | 168,402,000          | 32,000         | 168,434,000              | 36,408,000                 | 204,842,000          |
| Q-U          | Smart Nation Group Programme                              | 74,971,100           | 61,200         | 75,032,300               | 3,268,800                  | 78,301,100           |
| Q-V          | Government Technology Agency Programme                    | 605,704,000          | –              | 605,704,000              | –                          | 605,704,000          |
| <b>Total</b> |                                                           | <b>2,955,436,300</b> | <b>153,700</b> | <b>2,955,590,000</b>     | <b>103,188,200</b>         | <b>3,058,778,200</b> |

## Development Expenditure by Project

| Project Title                                           | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 |
|---------------------------------------------------------|-----------------------|-------------------------------------------------|-------------------|---------------------|--------------------|---------------------|
|                                                         | \$                    | \$                                              | \$                | \$                  | \$                 | \$                  |
| <b>DEVELOPMENT EXPENDITURE</b>                          | ...                   | ...                                             | <b>44,606,047</b> | <b>327,254,700</b>  | <b>253,350,200</b> | <b>103,188,200</b>  |
| <i>GOVERNMENT DEVELOPMENT</i>                           | ...                   | ...                                             | <i>10,170,519</i> | <i>188,571,000</i>  | <i>115,591,600</i> | <i>50,543,400</i>   |
| <b>ADMINISTRATION PROGRAMME</b>                         |                       |                                                 |                   |                     |                    |                     |
| Minor Development Projects                              | ...                   | ...                                             | 3,807,776         | 1,427,600           | 1,632,300          | 3,068,300           |
| New Projects                                            | ...                   | ...                                             | –                 | 169,157,000         | –                  | 2,499,900           |
| <b>INFORMATION PROGRAMME</b>                            |                       |                                                 |                   |                     |                    |                     |
| Project Gen                                             | 14,370,000            | –                                               | –                 | –                   | 3,393,000          | 6,752,000           |
| Minor Development Projects                              | ...                   | ...                                             | –                 | –                   | 523,300            | 1,546,400           |
| <b>CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME</b>     |                       |                                                 |                   |                     |                    |                     |
| Minor Development Projects                              | ...                   | ...                                             | 2,729,609         | 36,000              | 19,000             | 1,108,000           |
| CSA's 5-year Capability Build Up Plan                   | 56,837,400            | 18,892,688                                      | 3,633,134         | 17,950,400          | 12,413,000         | 11,260,000          |
| New Projects                                            | ...                   | ...                                             | –                 | –                   | 97,611,000         | 24,040,000          |
| <b>SMART NATION GROUP PROGRAMME</b>                     |                       |                                                 |                   |                     |                    |                     |
| Minor Development Projects                              | ...                   | ...                                             | –                 | –                   | –                  | 268,800             |
| <i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i> | ...                   | ...                                             | <i>34,435,528</i> | <i>138,683,700</i>  | <i>137,758,600</i> | <i>52,644,800</i>   |
| <b>ADMINISTRATION PROGRAMME</b>                         |                       |                                                 |                   |                     |                    |                     |
| Minor Development Projects                              | ...                   | ...                                             | 214,350           | –                   | –                  | –                   |
| New Projects                                            | ...                   | ...                                             | –                 | 11,630,000          | –                  | –                   |

| Project Title                                                    | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024       | Estimated<br>FY2025 |
|------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------------|---------------------|
|                                                                  | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                         |                     |
|                                                                  | \$                    | \$                     | \$               | \$                  | \$                      | \$                  |
| <b>NATIONAL LIBRARY BOARD PROGRAMME</b>                          |                       |                        |                  |                     |                         |                     |
| Libraries and Archives Blueprint 2025                            | 4,245,655             | 239,917                | 1,168,440        | 1,068,400           | 1,015,300               | 1,807,200           |
| Libraries of the Future (LOTF) Phase II                          | 90,920,000            | 1,195,351              | 10,418,337       | 9,383,100           | 14,872,800              | 12,282,300          |
| NLB's Prioritised Digitisation, Preservation and Access Works    | 4,849,300             | —                      | 1,454,115        | 671,200             | 549,600                 | 606,500             |
| NLB's Technology Refresh of Autosorters in NLB Libraries         | 13,870,000            | —                      | —                | 4,244,000           | 228,200                 | 4,698,700           |
| Relocation of Jurong Regional Library at JEIH                    | 32,520,000            | —                      | —                | —                   | 7,700                   | 736,500             |
| New Projects                                                     | ...                   | ...                    | —                | —                   | —                       | 6,956,700           |
| Completed Projects                                               | ...                   | ...                    | 7,837,384        | 2,783,200           | 3,397,900               | —                   |
| <b>INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME</b> |                       |                        |                  |                     |                         |                     |
| Minor Development Projects                                       | ...                   | ...                    | —                | —                   | —                       | 600,000             |
| Nationwide Broadband Network Upgrade (NBN 2.0)                   | 100,000,000           | —                      | —                | —                   | 2,000,000               | 8,190,000           |
| Energy Efficient Grant (EEG) for Data Centre (DC) Sector         | 8,220,000             | —                      | —                | —                   | —                       | 5,868,500           |
| Building the Digital Economy for Singapore                       | 19,030,000            | —                      | —                | —                   | 4,860,000               | 7,898,400           |
| Completed Projects                                               | ...                   | ...                    | 13,062,000       | 19,190,400          | 12,054,000              | —                   |
| <b>CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME</b>              |                       |                        |                  |                     |                         |                     |
| CSA's 5-year Capability Build Up Plan                            | 56,837,400            | 166,821                | 280,902          | —                   | —                       | —                   |
| <b>SMART NATION GROUP PROGRAMME<sup>1</sup></b>                  |                       |                        |                  |                     |                         |                     |
| Minor Development Projects                                       | ...                   | ...                    | —                | 1,952,000           | 6,402,700               | 3,000,000           |
| Completed Projects                                               | ...                   | ...                    | —                | 4,741,100           | 3,170,100               | —                   |
| <b>GOVERNMENT TECHNOLOGY AGENCY PROGRAMME<sup>1</sup></b>        |                       |                        |                  |                     |                         |                     |
| Completed Projects                                               | ...                   | ...                    | —                | 83,020,300          | 89,200,300 <sup>2</sup> | —                   |

<sup>1</sup> In Oct 2023, the SNDGG merged with the former MCI's digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of the digital agenda. The new Smart Nation Group Programme and Government Technology Agency Programme are reported under Head Q from FY2024. Figures before FY2024 are reported under Head U.

<sup>2</sup> From FY2025, GovTech's ICT&SS expenditures are re-classified from development expenditure to operating expenditure to better reflect the continuous and iterative nature of software development. Projects with no Estimated FY2025 expenditures are subsumed under "Completed Projects".

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

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

### Key Performance Indicators

| Desired Outcome                                           | Performance Indicator                                                                                                                        | Actual<br>FY2022 | Actual<br>FY2023 | Revised<br>FY2024  | Estimated<br>FY2025 |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|--------------------|---------------------|
| An open and globally-connected Digital Economy            | Composite International Infocomm Rankings Index                                                                                              | 1 <sup>st</sup>  | 1 <sup>st</sup>  | Top 3 <sup>1</sup> | NA                  |
|                                                           | Value-Add of Information & Communication (I&C) Sector (\$ billion) <sup>2</sup>                                                              | 30.6             | 32.3             | NA                 | NA                  |
|                                                           | Value-Add per Worker of I&C Sector (\$ million) <sup>3</sup>                                                                                 | 0.2              | 0.2              | NA                 | NA                  |
| A connected and inclusive Digital Society                 | Library Reach Index (%) <sup>3</sup>                                                                                                         | 61.7             | 78.0             | NA                 | NA                  |
|                                                           | Public Satisfaction with Public Service Broadcast (PSB) (%) <sup>4</sup>                                                                     | 79.5             | 79.6             | 75.0               | 75.0                |
|                                                           | % of Resident Households with Access to Broadband <sup>5</sup>                                                                               | 98.7             | 98.5             | 98.5               | NA                  |
| Building a Digital Government                             | UN e-Government Ranking – e-Government Development Index (EGDI) <sup>6</sup>                                                                 | 12 <sup>th</sup> | NA               | 3 <sup>rd</sup>    | NA                  |
|                                                           | UN e-Government Ranking – e-Participation Index (EPI) <sup>7</sup>                                                                           | 3 <sup>rd</sup>  | NA               | 7 <sup>th</sup>    | NA                  |
|                                                           | Quality of Transactional e-services – % of citizens who are overall very satisfied (rating of 5 and above on a 6 point scale) <sup>7</sup>   | 84.0             | 83.0             | NA                 | NA                  |
|                                                           | Quality of Transactional e-services – % of businesses who are overall very satisfied (rating of 5 and above on a 6 point scale) <sup>8</sup> | 79.4             | 83.0             | NA                 | NA                  |
| Strong and mutual trust between people and the government | Government Communications Index <sup>8</sup>                                                                                                 | 6.5 (out of 9)   | n.a.             | 6.8 (out of 9)     | 6.7 (out of 9)      |
|                                                           | Public Engagement Index <sup>8</sup>                                                                                                         | 5.7 (out of 9)   | n.a.             | 6.0 (out of 9)     | 5.8 (out of 9)      |

<sup>1</sup> This is an interim figure as the computation of the composite ranking is pending the publication of the next edition of the International Institute for Management Development (IMD) World Digital Competitiveness Ranking (WDCR) 2024 and Portulans Institute's (PI) Network Readiness Index (NRI) 2024 reports.

<sup>2</sup> These indicators take reference from Department of Statistics (DOS), are reported on a Calendar Year (CY) basis and are based on real value-added. Gross Domestic Product (GDP) and productivity estimates are subject to revisions with the incorporation of updates to comprehensive survey and administrative data. The FY2022 figure has been revised due to these updates. The FY2023 figure, being a lagging indicator, has been updated in FY2024. The FY2024 figure will only be available in Q1 2025.

<sup>3</sup> The Library Reach Index is based on a survey administered within the Financial Year (FY), covering Singapore residents' engagement with NLB in the 12 months preceding. The composite index reflects the proportion of unique Singapore residents who have visited NLB's libraries and/or accessed NLB's content through its programmes and services. As the fieldwork for the FY2024 Reach Index survey will only conclude in Nov 2024, the FY2024 figure will be updated in May 2025. The estimated figure for FY2025 is not available as the index is based on survey data.

<sup>4</sup> This indicator measures public satisfaction levels with funded local PSB programmes. The FY2023 figure has been updated from the previously estimated score of 75% to reflect the results from the fieldwork cycle completed in end-Sep 2024.

<sup>5</sup> This indicator is taken from the annual IMDA Survey of Infocomm Usage in Households. The FY2023 figure has been updated from the previous estimated score and the FY2024 figure is an estimate and the actual figure is expected to be available from Q2 2025.

<sup>6</sup> The United Nations e-Government Survey is published by the United Nations Department of Economic and Social Affairs (UN DESA) and assesses the e-government development status of all 193 United Nations Member States via the e-Government Development Index (EGDI). The survey measures the e-government performance of countries relative to one another. The e-Participation Index (EPI) is a supplementary index to the EGDI in the same UN e-Government Survey. As the survey is done biennially, there are no results for FY2023 and FY2025.

<sup>7</sup> The figures for FY2023 have been updated from the previous estimate. There is no result for FY2024 as MDDI is currently reviewing the indicator.

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

Head R

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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.

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                       | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|      |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>301,762,753</b> | <b>665,777,900</b>  | <b>644,796,800</b> | <b>454,354,400</b>  | <b>(190,442,400)</b>       | <b>(29.5)</b> |
|      | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |               |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>258,722,694</b> | <b>278,873,900</b>  | <b>277,824,800</b> | <b>315,380,900</b>  | <b>37,556,100</b>          | <b>13.5</b>   |
|      | <i>RUNNING COSTS</i>                                               | <i>234,397,727</i> | <i>255,821,000</i>  | <i>259,901,800</i> | <i>291,008,700</i>  | <i>31,106,900</i>          | <i>12.0</i>   |
|      | <b>Expenditure on Manpower</b>                                     | <b>68,531,434</b>  | <b>81,406,400</b>   | <b>83,258,500</b>  | <b>93,317,000</b>   | <b>10,058,500</b>          | <b>12.1</b>   |
| 1200 | Political Appointments                                             | 1,585,542          | 1,741,700           | 2,324,100          | 2,745,500           | 421,400                    | 18.1          |
| 1500 | Permanent Staff                                                    | 66,827,733         | 79,383,800          | 80,720,400         | 90,245,900          | 9,525,500                  | 11.8          |
| 1600 | Temporary, Daily-Rated and Other Staff                             | 118,159            | 280,900             | 214,000            | 325,600             | 111,600                    | 52.1          |
|      | <b>Other Operating Expenditure</b>                                 | <b>147,377,815</b> | <b>164,888,200</b>  | <b>164,390,700</b> | <b>170,010,800</b>  | <b>5,620,100</b>           | <b>3.4</b>    |
| 2100 | Consumption of Products and Services                               | 141,007,054        | 153,959,500         | 155,518,300        | 158,064,400         | 2,546,100                  | 1.6           |
| 2300 | Manpower Development                                               | 1,243,902          | 2,746,500           | 2,230,200          | 2,542,100           | 311,900                    | 14.0          |
| 2400 | International and Public Relations, Public Communications          | 4,938,856          | 8,104,100           | 6,465,000          | 9,267,600           | 2,802,600                  | 43.4          |
| 2700 | Asset Acquisition                                                  | 110,733            | 32,100              | 29,800             | 30,000              | 200                        | 0.7           |
| 2800 | Miscellaneous                                                      | 77,270             | 46,000              | 147,400            | 106,700             | (40,700)                   | (27.6)        |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>18,488,478</b>  | <b>9,526,400</b>    | <b>12,252,600</b>  | <b>27,680,900</b>   | <b>15,428,300</b>          | <b>125.9</b>  |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 18,488,478         | 9,526,400           | 12,252,600         | 27,680,900          | 15,428,300                 | 125.9         |
|      | <i>TRANSFERS</i>                                                   | <i>24,324,967</i>  | <i>23,052,900</i>   | <i>17,923,000</i>  | <i>24,372,200</i>   | <i>6,449,200</i>           | <i>36.0</i>   |
| 3600 | Transfers to Institutions and Organisations                        | 22,615,499         | 20,608,000          | 15,969,400         | 20,972,900          | 5,003,500                  | 31.3          |
| 3800 | International Organisations and Overseas Development Assistance    | 1,709,468          | 2,444,900           | 1,953,600          | 3,399,300           | 1,445,700                  | 74.0          |

| Code | Object Class                                      | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------|---------------------------------------------------|-------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|      |                                                   | \$                | \$                  | \$                 | \$                  | \$                         | %             |
|      | <b>OTHER CONSOLIDATED FUND<br/>OUTLAYS</b>        | <b>31,077,994</b> | <b>43,348,000</b>   | <b>38,219,800</b>  | <b>41,060,900</b>   | <b>2,841,100</b>           | <b>7.4</b>    |
| 4100 | Expenses on Land Sales                            | 31,077,994        | 43,271,000          | 38,183,300         | 41,014,400          | 2,831,100                  | 7.4           |
| 4600 | Loans and Advances (Disbursement)                 | —                 | 77,000              | 36,500             | 46,500              | 10,000                     | 27.4          |
|      | <b>DEVELOPMENT ESTIMATES</b>                      |                   |                     |                    |                     |                            |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                    | <b>43,040,058</b> | <b>386,904,000</b>  | <b>366,972,000</b> | <b>138,973,500</b>  | <b>(227,998,500)</b>       | <b>(62.1)</b> |
| 5100 | Government Development                            | 40,972,436        | 386,628,000         | 366,822,000        | 138,925,000         | (227,897,000)              | (62.1)        |
| 5200 | Grants and Capital Injections to<br>Organisations | 2,067,622         | 276,000             | 150,000            | 48,500              | (101,500)                  | (67.7)        |

## Establishment List

| Category/Personnel                 | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>      | <b>3</b>         | <b>3</b>            | <b>3</b>          | <b>3</b>            |
| Minister                           | 2                | 2                   | 2                 | 2                   |
| Minister of State                  | –                | –                   | 1                 | 1                   |
| Senior Parliamentary Secretary     | 1                | 1                   | –                 | –                   |
| <b>PERMANENT STAFF</b>             | <b>559</b>       | <b>591</b>          | <b>524</b>        | <b>578</b>          |
| Administrative                     | 10               | 10                  | 5                 | 5                   |
| Information Service (2008)         | 9                | 9                   | 4                 | 4                   |
| Legal                              | 81               | 81                  | 72                | 78                  |
| Management Executive Scheme (2008) | 459              | 491                 | 426               | 474                 |
| Management Support Scheme (2008)   | –                | –                   | 17                | 17                  |
| <b>OTHERS</b>                      | <b>554</b>       | <b>551</b>          | <b>567</b>        | <b>600</b>          |
| Singapore Land Authority           | 554              | 551                 | 567               | 600                 |
| <b>TOTAL</b>                       | <b>1,116</b>     | <b>1,145</b>        | <b>1,094</b>      | <b>1,181</b>        |

## **FY2024 BUDGET**

The revised total expenditure of the Ministry of Law (MinLaw) (excluding agency fees for land sales and land-related expenditure) in FY2024 is projected to be \$644.80 million, which is \$343.03 million or 113.7% higher than the actual FY2023 expenditure of \$301.76 million.

### ***Operating Expenditure***

The revised operating expenditure in FY2024 is projected to be \$277.82 million, which is \$19.10 million or 7.4% higher than the actual FY2023 expenditure of \$258.72 million. The increase is mainly due to higher expenditure on manpower and consumption of products and services, offset by lower grants.

### ***Development Expenditure***

The Ministry's revised development expenditure in FY2024 is projected to be \$366.97 million, which is \$323.93 million or 752.6% higher than the actual FY2023 expenditure of \$43.04 million. The increase in expenditure is mainly due to higher land acquisition costs and revised milestones for development projects in FY2024.

### ***Other Consolidated Fund Outlays***

The revised agency fees for land sales in FY2024 is \$38.18 million, an increase of \$7.11 million or 22.9% over the actual FY2023 expenditure of \$31.08 million, mainly due to a projected increase in land sales.

## **FY2025 BUDGET**

The total expenditure of MinLaw for FY2025 (excluding agency fees for land sales and land-related expenditure) is projected to be \$454.35 million, a decrease of \$190.44 million or 29.5% from the revised FY2024 expenditure of \$644.80 million. Of the total projected FY2025 expenditure, \$315.38 million or 69.4% is for operating expenditure while \$138.97 million or 30.6% is for development expenditure.

### ***Operating Expenditure***

The FY2025 provision of \$315.38 million is an increase of \$37.56 million or 13.5% over the revised FY2024 operating expenditure of \$277.82 million. This increase is mainly due to higher expenditure on manpower, consumption of products and services and grants.

### ***Development Expenditure***

The FY2025 development expenditure provision of \$138.97 million is a decrease of \$228.00 million or 62.1% from the revised FY2024 provision of \$366.97 million. The decrease is mainly due to reduced projected land acquisition, offset by higher development costs anticipated in FY2025.

### ***Other Consolidated Fund Outlays***

The total agency fees for land sales projected for FY2025 is \$41.01 million, an increase of \$2.83 million or 7.4% over the revised FY2024 provision of \$38.18 million. The agency fees for land sales are projected to be higher in FY2025 due to an increase in sale of land sites expected.

## Total Expenditure by Programme

| Code         | Programme                                            | Running Costs      | Transfers         | Operating Expenditure | Development Expenditure | Total Expenditure  |
|--------------|------------------------------------------------------|--------------------|-------------------|-----------------------|-------------------------|--------------------|
|              |                                                      | \$                 | \$                | \$                    | \$                      | \$                 |
| R-A          | Management and Development Programme                 | 79,526,600         | 20,662,600        | 100,189,200           | 19,190,100              | 119,379,300        |
| R-D          | Appeals Board Programme                              | 353,500            | –                 | 353,500               | –                       | 353,500            |
| R-E          | Public Trustee Programme                             | 2,358,900          | –                 | 2,358,900             | –                       | 2,358,900          |
| R-F          | Registries of Moneylenders and Pawnbrokers Programme | 4,041,300          | –                 | 4,041,300             | –                       | 4,041,300          |
| R-G          | Insolvency Programme                                 | 11,767,400         | –                 | 11,767,400            | –                       | 11,767,400         |
| R-I          | Legal Aid Programme                                  | 12,030,800         | –                 | 12,030,800            | –                       | 12,030,800         |
| R-J          | Policy and Corporate Services Programme              | 42,046,200         | 3,709,600         | 45,755,800            | –                       | 45,755,800         |
| R-N          | Lands and Properties Administration Programme        | 134,194,100        | –                 | 134,194,100           | 119,783,400             | 253,977,500        |
| R-O          | Community Mediation Programme                        | 2,730,200          | –                 | 2,730,200             | –                       | 2,730,200          |
| R-P          | Maintenance Enforcement Programme                    | 1,959,700          | –                 | 1,959,700             | –                       | 1,959,700          |
| <b>Total</b> |                                                      | <b>291,008,700</b> | <b>24,372,200</b> | <b>315,380,900</b>    | <b>138,973,500</b>      | <b>454,354,400</b> |

## Development Expenditure by Project

| Project Title                                                                                             | Total Project Cost | Actual Expenditure Up to end of FY2022 | Actual FY2023     | Estimated FY2024   | Revised FY2024     | Estimated FY2025   |
|-----------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------|-------------------|--------------------|--------------------|--------------------|
|                                                                                                           | \$                 | \$                                     | \$                | \$                 | \$                 | \$                 |
| <b>DEVELOPMENT EXPENDITURE</b>                                                                            | ...                | ...                                    | <b>43,040,058</b> | <b>386,904,000</b> | <b>366,972,000</b> | <b>138,973,500</b> |
| <i>GOVERNMENT DEVELOPMENT</i>                                                                             | ...                | ...                                    | <i>40,972,436</i> | <i>386,628,000</i> | <i>366,822,000</i> | <i>138,925,000</i> |
| <b>MANAGEMENT AND DEVELOPMENT PROGRAMME</b>                                                               |                    |                                        |                   |                    |                    |                    |
| Development of Legal Technology Platform                                                                  | 18,589,143         | 13,491,204                             | 1,526,357         | 3,864,000          | 870,000            | 873,000            |
| Public Defender's Office Case Management System                                                           | 5,220,800          | 105,864                                | 1,303,058         | 3,406,900          | 3,730,800          | 81,000             |
| MinLaw Development Projects                                                                               | 12,210,000         | –                                      | 374,877           | –                  | 6,610,100          | 5,225,000          |
| Minor Development Projects                                                                                | ...                | ...                                    | 1,507,784         | 7,704,000          | 6,076,700          | 9,171,400          |
| New Projects                                                                                              | ...                | ...                                    | –                 | –                  | –                  | 3,791,200          |
| <b>LANDS AND PROPERTIES ADMINISTRATION PROGRAMME</b>                                                      |                    |                                        |                   |                    |                    |                    |
| Proposed Restoration works at 9 & 15 Stadium Link (former Kallang Airport)                                | 13,620,000         | 8,498,485                              | 935,078           | 1,819,200          | 500,000            | 777,500            |
| Improving infrastructure of offshore islands                                                              | 20,750,000         | 11,774,583                             | 435,005           | 1,807,400          | 1,350,200          | 1,683,000          |
| Remediation works at Kampong Bugis (aka: Additional funding for Remediation works at Kampong Bugis)       | 39,000,000         | 6,871,798                              | 2,457,328         | 4,066,800          | 4,022,000          | 7,384,300          |
| Land Essential Works                                                                                      | 39,825,000         | 6,147,463                              | 2,948,765         | 1,641,500          | 3,460,500          | 1,509,700          |
| Restoration Works at No. 9 Shenton Way                                                                    | 14,340,000         | 12,668                                 | –                 | 3,205,200          | 146,000            | 2,930,200          |
| Restoration Works at Tanjong Pagar Railway Station                                                        | 48,990,000         | 16                                     | –                 | 8,698,200          | 1,653,800          | 6,188,500          |
| Chong Pang Integrated Development                                                                         | 341,080,000        | –                                      | –                 | 46,043,700         | 37,420,300         | 62,634,700         |
| Building Essential Works for State Properties                                                             | 84,450,000         | 22,960,795                             | 7,038,903         | 9,430,600          | 9,430,200          | 9,295,600          |
| Remediation Works at Queens Crescent and Lower Delta, and Environmental Site Assessment at Selected Sites | 71,700,000         | –                                      | –                 | –                  | 218,700            | 493,800            |

| Project Title                                               | Total<br>Project Cost | Actual<br>Expenditure  | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                             |                       | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                             | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| Land Acquisition for General Development                    | ...                   | ...                    | 9,725,590        | 279,784,400         | 279,909,400       | 16,616,300          |
| Improvement to State Lands / Provision of Amenities         | ...                   | ...                    | 7,007,519        | 3,306,000           | 5,648,200         | 867,500             |
| New Projects                                                | ...                   | ...                    | –                | 1,463,800           | 791,600           | 9,402,300           |
| Completed Projects                                          | ...                   | ...                    | 5,712,172        | 10,386,300          | 4,983,500         | –                   |
| <i>GRANTS &amp; CAPITAL INJECTIONS TO<br/>ORGANISATIONS</i> | ...                   | ...                    | <i>2,067,622</i> | <i>276,000</i>      | <i>150,000</i>    | <i>48,500</i>       |
| <b>MANAGEMENT AND DEVELOPMENT<br/>PROGRAMME</b>             |                       |                        |                  |                     |                   |                     |
| Minor Development Projects                                  | ...                   | ...                    | 2,067,622        | 276,000             | 150,000           | 48,500              |

## 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 regime.

### Key Performance Indicators

| Desired Outcome                                       | Performance Indicator                                                                                                                                                               | Actual<br>FY2022  | Actual<br>FY2023  | Revised<br>FY2024 | Estimated<br>FY2025 |
|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|---------------------|
| A sound and progressive legal framework               | World Ranking of Singapore's Rule of Law in the IMD's World Competitiveness Yearbook                                                                                                | 4 <sup>th</sup>   | 4 <sup>th</sup>   | 3 <sup>rd</sup>   | Top 15              |
|                                                       | World Ranking of Singapore's Justice in the IMD's World Competitiveness Yearbook                                                                                                    | 7 <sup>th</sup>   | 17 <sup>th</sup>  | 5 <sup>th</sup>   | Top 15              |
|                                                       | World Ranking of Singapore's legal framework - Civil Justice is not subject to unreasonable delay - in the World Justice Project Rule of Law Index                                  | 1 <sup>st</sup>   | 1 <sup>st</sup>   | 1 <sup>st</sup>   | Top 5               |
|                                                       | World Ranking of Singapore's legal framework - Civil Justice is Effectively Enforced - in the World Justice Project Rule of Law Index                                               | 2 <sup>nd</sup>   | 2 <sup>nd</sup>   | 4 <sup>th</sup>   | Top 5               |
|                                                       | World Ranking of Singapore's legal framework - Criminal Justice - in the World Justice Project Rule of Law Index                                                                    | 7 <sup>th</sup>   | 7 <sup>th</sup>   | 7 <sup>th</sup>   | Top 10              |
| Access to legal help for low income residents         | % of cases where processing of new civil legal aid application is completed within 4 months of registration <sup>1</sup>                                                            | 100               | 100               | 99 <sup>2</sup>   | >95                 |
|                                                       | % of cases where processing of new criminal defence aid application is completed within 6 weeks of registration <sup>1</sup>                                                        | NA <sup>3</sup>   | 92.3              | 96.8 <sup>4</sup> | >80                 |
| Accessible and effective community mediation services | Settlement rate of cases mediated by the Community Mediation Centre (%) <sup>1</sup>                                                                                                | 79                | 84                | 78 <sup>5</sup>   | >75                 |
| An efficient public trustee system                    | % of beneficiaries of un-nominated CPF monies and small estates who received the distribution from Public Trustee within four weeks of receipt of complete documentation and monies | 96.0 <sup>6</sup> | 96.0 <sup>6</sup> | NA <sup>7</sup>   | >95                 |
| A vibrant legal services sector                       | Nominal value-add of the legal services sector (\$ billions) <sup>1</sup>                                                                                                           | 2.96 <sup>8</sup> | 2.98 <sup>8</sup> | NA <sup>9</sup>   | 3.16                |

<sup>1</sup> KPI reported on a Calendar Year basis.

<sup>2</sup> Figure based on data up to 31 Jul 2024.

<sup>3</sup> Data not available as the Public Defender's Office only commenced operations in Dec 2022.

<sup>4</sup> Figure based on data up to 30 Sep 2024.

<sup>5</sup> Figure based on data up to 30 Oct 2024.

<sup>6</sup> Past estimate based on the average of 2019 to 2021, pending data availability.

<sup>7</sup> Figures are pending data availability.

<sup>8</sup> Revised by DOS from previous published figure.

<sup>9</sup> Pending publication from DOS.

| Desired Outcome                                           | Performance Indicator                                                                                               | Actual<br>FY2022   | Actual<br>FY2023   | Revised<br>FY2024  | Estimated<br>FY2025 |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|---------------------|
| A sound and efficient insolvency regime                   | % of discharged bankruptcy cases where all dividends are paid to creditors within 4 weeks of discharge <sup>1</sup> | 98                 | 98.1               | 99.1 <sup>4</sup>  | >95                 |
| Optimal use of land resources                             | Utilisation rate of State land available for use (%)                                                                | 93.5               | 96.2 <sup>10</sup> | 96.3 <sup>11</sup> | >95                 |
|                                                           | Occupancy rate of usable state properties managed (%)                                                               | 99.0 <sup>10</sup> | 97.6 <sup>10</sup> | 98.0 <sup>11</sup> | >95                 |
| An efficient and reliable land titles registration system | % of documents registered within target time                                                                        | 97.5               | 99.1               | 99.2               | >90                 |
| A robust intellectual property regime                     | Singapore's Ranking in the World Intellectual Property Organization's Global Innovation Index                       | 7 <sup>th</sup>    | 5 <sup>th</sup>    | 4 <sup>th</sup>    | Top 5               |

<sup>10</sup> Revised from previous published figure.  
<sup>11</sup> Figure based on data from Apr – Jun 2024.

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.

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                       | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |              |
|------|--------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|--------------|
|      |                                                                    | \$                   | \$                   | \$                   | \$                   | \$                         | %            |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>3,405,431,755</b> | <b>3,188,736,000</b> | <b>3,079,014,200</b> | <b>3,704,023,500</b> | <b>625,009,300</b>         | <b>20.3</b>  |
|      | MAIN ESTIMATES                                                     |                      |                      |                      |                      |                            |              |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>3,283,422,625</b> | <b>3,056,864,300</b> | <b>2,972,595,000</b> | <b>3,584,806,700</b> | <b>612,211,700</b>         | <b>20.6</b>  |
|      | <i>RUNNING COSTS</i>                                               | <i>1,031,636,509</i> | <i>1,072,419,200</i> | <i>1,046,453,000</i> | <i>1,088,896,100</i> | <i>42,443,100</i>          | <i>4.1</i>   |
|      | <b>Expenditure on Manpower</b>                                     | <b>337,575,232</b>   | <b>322,621,600</b>   | <b>322,199,000</b>   | <b>316,130,700</b>   | <b>(6,068,300)</b>         | <b>(1.9)</b> |
| 1200 | Political Appointments                                             | 1,931,361            | 2,000,200            | 1,758,800            | 1,725,800            | (33,000)                   | (1.9)        |
| 1500 | Permanent Staff                                                    | 335,488,462          | 320,468,700          | 320,021,700          | 313,986,400          | (6,035,300)                | (1.9)        |
| 1600 | Temporary, Daily-Rated and Other Staff                             | 155,409              | 152,700              | 418,500              | 418,500              | –                          | –            |
|      | <b>Other Operating Expenditure</b>                                 | <b>402,091,775</b>   | <b>449,553,600</b>   | <b>381,342,400</b>   | <b>417,047,400</b>   | <b>35,705,000</b>          | <b>9.4</b>   |
| 2100 | Consumption of Products and Services                               | 380,517,779          | 433,809,100          | 361,681,400          | 396,330,700          | 34,649,300                 | 9.6          |
| 2300 | Manpower Development                                               | 5,240,741            | 5,522,400            | 8,225,000            | 8,200,500            | (24,500)                   | (0.3)        |
| 2400 | International and Public Relations, Public Communications          | 2,263,366            | 3,738,700            | 7,293,600            | 6,342,300            | (951,300)                  | (13.0)       |
| 2700 | Asset Acquisition                                                  | 13,839,869           | 6,454,500            | 4,074,600            | 6,089,100            | 2,014,500                  | 49.4         |
| 2800 | Miscellaneous                                                      | 230,020              | 28,900               | 67,800               | 84,800               | 17,000                     | 25.1         |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>291,969,502</b>   | <b>300,244,000</b>   | <b>342,911,600</b>   | <b>355,718,000</b>   | <b>12,806,400</b>          | <b>3.7</b>   |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 196,499,000          | 205,703,800          | 212,800,500          | 227,663,800          | 14,863,300                 | 7.0          |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations  | 95,470,503           | 94,540,200           | 130,111,100          | 128,054,200          | (2,056,900)                | (1.6)        |
|      | <i>TRANSFERS</i>                                                   | <i>2,251,786,116</i> | <i>1,984,445,100</i> | <i>1,926,142,000</i> | <i>2,495,910,600</i> | <i>569,768,600</i>         | <i>29.6</i>  |
| 3500 | Social Transfers to Individuals                                    | 1,732,163,544        | 1,861,668,000        | 1,820,583,600        | 2,423,808,900        | 603,225,300                | 33.1         |
| 3600 | Transfers to Institutions and Organisations                        | 516,506,546          | 120,104,100          | 105,101,600          | 69,238,100           | (35,863,500)               | (34.1)       |
| 3800 | International Organisations and Overseas Development Assistance    | 3,116,026            | 2,673,000            | 456,800              | 2,863,600            | 2,406,800                  | 526.9        |

| Code | Object Class                                      | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------|---------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|      |                                                   | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
|      | DEVELOPMENT ESTIMATES                             |                    |                     |                    |                     |                            |             |
|      | <b>DEVELOPMENT EXPENDITURE</b>                    | <b>122,009,130</b> | <b>131,871,700</b>  | <b>106,419,200</b> | <b>119,216,800</b>  | <b>12,797,600</b>          | <b>12.0</b> |
| 5100 | Government Development                            | 99,324,006         | 113,094,200         | 98,454,800         | 103,722,800         | 5,268,000                  | 5.4         |
| 5200 | Grants and Capital Injections to<br>Organisations | 22,685,124         | 18,777,500          | 7,964,400          | 15,494,000          | 7,529,600                  | 94.5        |

## Establishment List

| Category/Personnel                              | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-------------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>                   | <b>4</b>         | <b>4</b>            | <b>4</b>          | <b>4</b>            |
| Minister                                        | 1                | 1                   | 1                 | 1                   |
| Senior Minister of State                        | 2                | 2                   | 2                 | 2                   |
| Minister of State                               | 1                | 1                   | 1                 | 1                   |
| <b>OTHER STATUTORY APPOINTMENTS</b>             | <b>1</b>         | <b>1</b>            | <b>1</b>          | <b>1</b>            |
| President, Industrial Arbitration Court         | 1                | 1                   | 1                 | 1                   |
| <b>PERMANENT STAFF</b>                          | <b>2,043</b>     | <b>2,110</b>        | <b>2,175</b>      | <b>2,192</b>        |
| Accounting Profession (2008)                    | 4                | 4                   | –                 | –                   |
| Administrative                                  | 12               | 12                  | 12                | 12                  |
| Corporate Support                               | 14               | 13                  | 13                | 13                  |
| Deputy President, Industrial Arbitration Court  | 1                | 1                   | 1                 | 1                   |
| Economist Service                               | 4                | 4                   | 4                 | 4                   |
| Engineering Profession (Manpower)               | 120              | 136                 | 136               | 136                 |
| Finance Profession Scheme (2024)                | –                | –                   | 4                 | 4                   |
| Legal                                           | 5                | 8                   | 8                 | 8                   |
| Management Executive Scheme (2008)              | 1,716            | 1,768               | 1,833             | 1,850               |
| Management Support Scheme (2008)                | 123              | 124                 | 124               | 124                 |
| Medical Scheme (Manpower)                       | 8                | 5                   | 5                 | 5                   |
| Statistician (Manpower) (2008)                  | 34               | 34                  | 34                | 34                  |
| Technical Support Scheme (2008)                 | 2                | 1                   | 1                 | 1                   |
| <b>TEMPORARY, DAILY-RATED &amp; OTHER STAFF</b> | <b>1,475</b>     | <b>1,522</b>        | <b>1,028</b>      | <b>480</b>          |
| Engineering Profession (Manpower)               | 63               | 47                  | 28                | 28                  |
| Management Executive Scheme (2008)              | 1,400            | 1,461               | 995               | 447                 |
| Statistician (Manpower) (2008)                  | 12               | 14                  | 5                 | 5                   |
| <b>OTHERS</b>                                   | <b>481</b>       | <b>492</b>          | <b>459</b>        | <b>460</b>          |
| Workforce Singapore                             | 481              | 492                 | 459               | 460                 |
| <b>TOTAL</b>                                    | <b>4,004</b>     | <b>4,129</b>        | <b>3,667</b>      | <b>3,137</b>        |

## **FY2024 BUDGET**

The Ministry of Manpower's (MOM) FY2024 total expenditure is projected to be \$3.08 billion, which is \$326.42 million or 9.6% lower than the actual FY2023 total expenditure of \$3.41 billion.

Operating expenditure in FY2024 is projected to be \$2.97 billion, a decrease of \$310.83 million or 9.5% from the actual FY2023 operating expenditure of \$3.28 billion. The decrease is mainly due to the tailing down of COVID-19 support measures such as the Jobs Growth Incentive (JGI).

Development expenditure in FY2024 is projected to be \$106.42 million, a decrease of \$15.59 million or 12.8% from the actual FY2023 development expenditure of \$122.01 million. The decrease is mainly due to lower cashflow requirements for the Ministry's development projects.

## **FY2025 BUDGET**

The total expenditure of MOM in FY2025 is projected to be \$3.70 billion, which is an increase of \$625.01 million or 20.3% over the FY2024 revised expenditure of \$3.08 billion. Of the FY2025 projected total expenditure, \$3.58 billion or 96.8% will be set aside as operating expenditure, with the remaining \$119.22 million or 3.2% as development expenditure.

\$2.37 billion or 64.1% of the total FY2025 budget will be allocated to the Financial Security for Singaporeans Programme. The Productive Workforce Programme will be allocated \$611.48 million or 16.5% and the Progressive Workplaces Programme will be allocated \$467.95 million or 12.6%. The balance of \$251.55 million or 6.8% will be allocated to the Corporate Services and Information Technology Programme.

### ***Operating Expenditure***

The provision of \$3.58 billion for FY2025 operating expenditure represents an increase of \$612.21 million or 20.6% over the FY2024 expenditure of \$2.97 billion. The increase is mainly due to higher projected expenditure on transfers. Of the operating expenditure, \$733.18 million or 20.5% will be set aside for operating expenses, \$355.72 million or 9.9% for grants and the remaining \$2.50 billion or 69.6% 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 FY2025 operating budget for this programme is \$597.79 million.

### ***Financial Security for Singaporeans Programme***

The Financial Security for Singaporeans Programme aims to help Singaporeans achieve financial security throughout their working lives, and peace of mind in retirement. This is done through the Central Provident Fund (CPF) system, lifelong employability, and educating Singaporeans to manage and plan their finances. MOM drives and coordinates the Government's efforts to improve Singaporeans' financial well-being. The total FY2025 operating budget for this programme is \$2.37 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 FY2025 operating budget for this programme is \$397.94 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 FY2025 operating budget for this programme is \$218.02 million.

### ***Development Expenditure***

The provision of \$119.22 million for FY2025 is an increase of \$12.80 million or 12.0% over the revised FY2024 development expenditure of \$106.42 million. The increase is mainly due to higher cashflow requirements for development projects in the Ministry.

## Total Expenditure by Programme

| Code         | Programme                                               | Running<br>Costs     | Transfers            | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure |
|--------------|---------------------------------------------------------|----------------------|----------------------|--------------------------|----------------------------|----------------------|
|              |                                                         | \$                   | \$                   | \$                       | \$                         | \$                   |
| S-Q          | Financial Security for Singaporeans Programme           | 69,166,900           | 2,301,890,900        | 2,371,057,800            | 1,982,800                  | 2,373,040,600        |
| S-R          | Corporate Services and Information Technology Programme | 213,565,600          | 4,451,600            | 218,017,200              | 33,537,600                 | 251,554,800          |
| S-S          | Productive Workforce Programme                          | 413,436,100          | 184,356,500          | 597,792,600              | 13,690,300                 | 611,482,900          |
| S-T          | Progressive Workplaces Programme                        | 392,727,500          | 5,211,600            | 397,939,100              | 70,006,100                 | 467,945,200          |
| <b>Total</b> |                                                         | <b>1,088,896,100</b> | <b>2,495,910,600</b> | <b>3,584,806,700</b>     | <b>119,216,800</b>         | <b>3,704,023,500</b> |

## Development Expenditure by Project

| Project Title                                                                   | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 |
|---------------------------------------------------------------------------------|-----------------------|-------------------------------------------------|--------------------|---------------------|--------------------|---------------------|
|                                                                                 | \$                    | \$                                              | \$                 | \$                  | \$                 | \$                  |
| <b>DEVELOPMENT EXPENDITURE</b>                                                  | ...                   | ...                                             | <b>122,009,130</b> | <b>131,871,700</b>  | <b>106,419,200</b> | <b>119,216,800</b>  |
| <i>GOVERNMENT DEVELOPMENT</i>                                                   | ...                   | ...                                             | 99,324,006         | 113,094,200         | 98,454,800         | 103,722,800         |
| <b>FINANCIAL SECURITY FOR SINGAPOREANS<br/>PROGRAMME</b>                        |                       |                                                 |                    |                     |                    |                     |
| Minor Development Projects (ISPD)                                               | ...                   | ...                                             | —                  | —                   | 4,434,000          | 1,982,800           |
| Completed Projects                                                              | ...                   | ...                                             | 8,655              | 71,000              | —                  | —                   |
| <b>CORPORATE SERVICES AND INFORMATION<br/>TECHNOLOGY PROGRAMME</b>              |                       |                                                 |                    |                     |                    |                     |
| Secured Data and Analytical Development Platforms (SEDAP) for Data-Driven MOM   | 19,170,600            | 9,613,993                                       | 4,105,253          | 2,160,000           | —                  | 1,834,400           |
| MOMHQ Workplace Renovation                                                      | 26,000,000            | —                                               | —                  | —                   | —                  | 13,600,000          |
| Minor Development Projects (ISTD)                                               | ...                   | ...                                             | —                  | —                   | —                  | 427,300             |
| Minor Development Projects (HRD/MOMA)                                           | ...                   | ...                                             | —                  | —                   | 203,200            | 974,900             |
| Minor Development Projects (CRD)                                                | ...                   | ...                                             | —                  | —                   | 89,300             | 1,182,900           |
| Minor Development Projects (CMD)                                                | ...                   | ...                                             | —                  | —                   | 14,243,100         | 5,635,300           |
| Completed Projects                                                              | ...                   | ...                                             | 18,196,876         | 19,304,500          | —                  | —                   |
| <b>PRODUCTIVE WORKFORCE PROGRAMME</b>                                           |                       |                                                 |                    |                     |                    |                     |
| Future-Ready Work Pass Integrated System (WINS)                                 | 150,818,500           | 100,218,445                                     | 15,322,440         | 22,708,000          | 15,855,900         | 9,228,300           |
| Call Management System                                                          | 5,820,800             | 4,980,936                                       | —                  | 998,700             | —                  | 320,000             |
| Work Permit Online (WPOL) and Integrated Work Permit System (IWPS) Tech Refresh | 5,308,400             | 3,819,394                                       | 866,209            | 128,000             | 32,600             | 190,600             |
| Labour Market Statistics Website Revamp                                         | 2,509,600             | 2,145,319                                       | —                  | 291,400             | —                  | 200,500             |
| Minor Development Projects (MPPD)                                               | ...                   | ...                                             | —                  | —                   | 1,422,400          | 428,700             |
| Minor Development Projects (MRSD)                                               | ...                   | ...                                             | —                  | —                   | —                  | 243,300             |
| Minor Development Projects (WPD)                                                | ...                   | ...                                             | —                  | —                   | 705,400            | 1,941,400           |
| Completed Projects                                                              | ...                   | ...                                             | 7,164,066          | 5,124,100           | 400,200            | —                   |

| Project Title                                                                                                                                             | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                                                                                                           | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                                                                                                           | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| <b>PROGRESSIVE WORKPLACES PROGRAMME</b>                                                                                                                   |                       |                        |                  |                     |                   |                     |
| Development of the Integrated Intelligence System (IRIS)                                                                                                  | 5,457,200             | –                      | 3,280,968        | 1,874,700           | 1,567,500         | 421,000             |
| iOSH Technology Refresh                                                                                                                                   | 7,105,700             | 1,543,233              | 1,559,041        | 2,878,200           | 570,000           | 400,000             |
| PBD at Tukang Innovation Lane on BOL Model                                                                                                                | 72,909,000            | 787,577                | 23,802,047       | 25,243,500          | 21,702,700        | 14,085,700          |
| Migrant Worker Address Service (MiWA)                                                                                                                     | 6,891,600             | –                      | 807,119          | –                   | 4,688,300         | 1,396,100           |
| Management of Migrant Worker Recreation Centres                                                                                                           | 24,875,100            | –                      | 15,662,669       | 4,754,700           | –                 | 4,649,200           |
| An integrated enforcement, compliance and legal system for better case management in MOM                                                                  | 35,094,400            | –                      | –                | 16,151,400          | 3,896,900         | 10,309,800          |
| Systems Enhancement: Platform Worker Protection (LWRD)                                                                                                    | 754,759               | –                      | –                | –                   | 502,000           | 116,600             |
| Systems Enhancement: Platform Worker Protection (OSHD)                                                                                                    | 3,520,000             | –                      | –                | –                   | –                 | 1,218,200           |
| Fair and Progressive Work Practices System (iWORK)                                                                                                        | 28,782,500            | –                      | –                | –                   | –                 | 663,700             |
| Minor Development Projects (FMMD)                                                                                                                         | ...                   | ...                    | –                | –                   | 5,248,200         | 25,389,800          |
| Minor Development Projects (LRWD)                                                                                                                         | ...                   | ...                    | –                | –                   | –                 | 553,200             |
| Minor Development Projects (OSHD)                                                                                                                         | ...                   | ...                    | –                | –                   | 130,000           | 753,000             |
| Minor Development Projects (ACE)                                                                                                                          | ...                   | ...                    | –                | –                   | 14,629,000        | 5,576,100           |
| Completed Projects                                                                                                                                        | ...                   | ...                    | 8,548,662        | 11,406,000          | 8,134,100         | –                   |
| <i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>                                                                                                   | ...                   | ...                    | 22,685,124       | 18,777,500          | 7,964,400         | 15,494,000          |
| <b>FINANCIAL SECURITY FOR SINGAPOREANS PROGRAMME</b>                                                                                                      |                       |                        |                  |                     |                   |                     |
| Minor Development Projects (ISPD)                                                                                                                         | ...                   | ...                    | –                | –                   | 17,100            | –                   |
| Completed Projects                                                                                                                                        | ...                   | ...                    | 35,100           | –                   | –                 | –                   |
| <b>CORPORATE SERVICES AND INFORMATION TECHNOLOGY PROGRAMME</b>                                                                                            |                       |                        |                  |                     |                   |                     |
| Emerging Cross-Cutting Issues (ECCI) Workgroup Recommendations for Effective & Sustainable Policy Delivery: Development of Citizen Disbursement IT System | 76,425,800            | 37,098,969             | 9,128,506        | 6,857,000           | 2,644,700         | 9,882,800           |
| Completed Projects                                                                                                                                        | ...                   | ...                    | 376,518          | 1,394,100           | –                 | –                   |
| <b>PRODUCTIVE WORKFORCE PROGRAMME</b>                                                                                                                     |                       |                        |                  |                     |                   |                     |
| Career Coach 4.0                                                                                                                                          | 22,775,600            | 16,007,917             | 4,840,000        | 1,119,200           | 1,329,100         | 500                 |
| Enhance Jobs Bank to provide one-stop online marketplace for Jobseekers and Employers (OJMP) / MyCareersFuture (Devf)                                     | 41,527,600            | 23,056,500             | 8,305,000        | 9,407,200           | 3,227,200         | 113,000             |
| Minor Development Projects (WSG)                                                                                                                          | ...                   | ...                    | –                | –                   | 440,000           | 1,024,000           |
| <b>PROGRESSIVE WORKPLACES PROGRAMME</b>                                                                                                                   |                       |                        |                  |                     |                   |                     |
| Systems Enhancement: Platform Worker Protection (TAL)                                                                                                     | 1,214,311             | –                      | –                | –                   | 285,000           | 136,800             |
| Minor Development Projects (FMMD)                                                                                                                         | ...                   | ...                    | –                | –                   | –                 | 3,776,900           |
| Minor Development Projects (TAL)                                                                                                                          | ...                   | ...                    | –                | –                   | 21,300            | 560,000             |

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

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

### Key Performance Indicators

| Desired Outcome                     | Performance Indicator                                                                                                    | Actual<br>FY2022 | Actual<br>FY2023 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-------------------|---------------------|
| Productive Workforce                | Resident long-term unemployment rate (%) <sup>1, 2, 3</sup>                                                              | 0.7              | 0.7              | NA                | NA                  |
|                                     | Resident employment rate (age 25-64) (%) <sup>3, 4</sup>                                                                 | 82.7             | 82.6             | 83.4              | NA                  |
|                                     | Female resident employment rate (aged 25-64) (%) <sup>3, 4</sup>                                                         | 76.2             | 76.6             | 78.3              | NA                  |
|                                     | World Competitiveness Yearbook by Institute for Management Development (IMD), (Labour Market Sub-Factor) <sup>1, 5</sup> | 12th             | 4th              | 1st               | NA                  |
|                                     | No. of job placements <sup>1, 6</sup>                                                                                    | 59,000           | 54,605           | 55,000            | 50,000              |
|                                     | Cohort-based placement rate (%) <sup>7</sup>                                                                             | 60.6             | 60.0             | 60.0              | 60.0                |
| Financial Security for Singaporeans | % of active CPF members who are able to meet the required retirement sum at age 55 <sup>1, 8</sup>                       | 66.7             | 67.6             | 69.0              | 71.0                |
|                                     | Resident employment rate (age 60-64) (%) <sup>3, 4</sup>                                                                 | 65.4             | 64.9             | 66.0              | NA                  |
|                                     | Resident employment rate (age 65-69) (%) <sup>3, 4</sup>                                                                 | 47.5             | 48.3             | 49.1              | NA                  |
| Progressive Workplaces              | Workplace fatal injuries per 100,000 employees <sup>1, 9</sup>                                                           | 1.3              | 0.99             | 1.0               | 1.0                 |
|                                     | Major Injuries per 100,000 employees <sup>1, 9</sup>                                                                     | 17.3             | 16.1             | 16.0              | 12.3                |
|                                     | No. of collective disputes per unionised establishment <sup>1, 10, 11</sup>                                              | 0.04             | 0.03             | 0.03              | 0.04                |
|                                     | No. of individual disputes per 1,000 employees <sup>1, 11</sup>                                                          | 1.97             | 2.53             | 3.08              | 3.40                |
|                                     | Employment offences per 1,000 employed persons <sup>1, 12, 13</sup>                                                      | 11.11            | 11.23            | 11.15             | 9.16                |
| Service Excellence                  | Customer Satisfaction Index (%) <sup>1, 14</sup>                                                                         | 74               | 77               | 81                | 85                  |

<sup>1</sup> Figures are tracked by Calendar Year (CY).

<sup>2</sup> The 2024 final rate will only be available in the Labour Market Report 4Q 2024 that will be released in mid-Mar 2025. The most recent available figure is the seasonally adjusted long-term unemployment rate for Sep 2024, which is 0.8%.

<sup>3</sup> 2025 estimates are unavailable as forecasts for employment creation, and employment and unemployment rates, are influenced by multiple factors and difficult to project.

<sup>4</sup> Figures reported are as at Jun of the CY based on the annual Comprehensive Labour Force Survey.

<sup>5</sup> The CY2025 estimate is unavailable as information is provided annually by external source.

<sup>6</sup> Figures, rounded to the nearest thousand, refer to unique counts of jobseekers placed under WSG's jobseeker-centric programmes and services. These include Career Matching Services by WSG and NTUC's e2i at physical and digital touchpoints, Career Conversion Programmes (CCP) and other programmes. Due to the change in economic situation from year-to-year, the target is currently set on a yearly basis. CY2024 and CY2025 figures are targets.

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

<sup>8</sup> Figures provided for CY2024 and CY2025 are forecasts.

<sup>9</sup> CY2024's figure is annualised based on 1H2024 data. CY2025's figure is the interpolated Workplace Safety and Health (WSH) 2028 target for 2025.

<sup>10</sup> Collective disputes" refer to disputes of a collective nature and affect a group of union members (e.g. disputes relating to Collective Agreements, implementation of National Wages Council (NWC) Guidelines, Conditions of Service, Retrenchment Benefits, Bonus payments). The FY2022 figure of "0.04" reflected in this FY2025 Budget Book supersedes that in the FY2024 Budget Book.

<sup>11</sup> CY2024's figures are annualised, based on actual data from Jan – Sep 2024. The actual full year 2024 figure will only be available in 1Q 2025.

<sup>12</sup> This tracks the offence rates of MOM's key legislations, i.e. the Employment Act (EA), the Employment of Foreign Manpower Act (EFMA), the Foreign Employee Dormitories Act (FEDA) [included from FY23 figures onwards], the Workplace Safety and Health Act (WSHA) and the Work Injury Compensation Act (WICA).

<sup>13</sup> CY2024's figure is annualised based on the actual results for the different offence rates. CY2025's figure is a forecast.

<sup>14</sup> Figures provided for CY2024 and CY2025 are targets.

Head T

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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.

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                       | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024     | Estimated<br>FY2025  | Change Over Revised FY2024 |               |
|------|--------------------------------------------------------------------|----------------------|----------------------|-----------------------|----------------------|----------------------------|---------------|
|      |                                                                    | \$                   | \$                   | \$                    | \$                   | \$                         | %             |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>8,499,983,882</b> | <b>9,013,538,100</b> | <b>10,053,547,700</b> | <b>9,302,500,700</b> | <b>(751,047,000)</b>       | <b>(7.5)</b>  |
|      | MAIN ESTIMATES                                                     |                      |                      |                       |                      |                            |               |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>7,419,479,821</b> | <b>7,713,567,200</b> | <b>8,807,691,800</b>  | <b>8,344,980,000</b> | <b>(462,711,800)</b>       | <b>(5.3)</b>  |
|      | <i>RUNNING COSTS</i>                                               | <i>7,056,204,133</i> | <i>7,314,316,200</i> | <i>8,400,248,600</i>  | <i>7,985,291,800</i> | <i>(414,956,800)</i>       | <i>(4.9)</i>  |
|      | <b>Expenditure on Manpower</b>                                     | <b>68,264,658</b>    | <b>72,728,200</b>    | <b>67,100,600</b>     | <b>67,751,900</b>    | <b>651,300</b>             | <b>1.0</b>    |
| 1200 | Political Appointments                                             | 1,913,266            | 7,619,300            | 7,238,300             | 7,383,100            | 144,800                    | 2.0           |
| 1500 | Permanent Staff                                                    | 66,256,176           | 64,755,500           | 59,862,300            | 60,368,800           | 506,500                    | 0.8           |
| 1600 | Temporary, Daily-Rated and Other Staff                             | 95,216               | 353,400              | –                     | –                    | –                          | n.a.          |
|      | <b>Other Operating Expenditure</b>                                 | <b>263,579,557</b>   | <b>309,624,300</b>   | <b>328,296,700</b>    | <b>368,232,000</b>   | <b>39,935,300</b>          | <b>12.2</b>   |
| 2100 | Consumption of Products and Services                               | 254,659,937          | 299,940,100          | 316,715,100           | 356,468,400          | 39,753,300                 | 12.6          |
| 2300 | Manpower Development                                               | 1,945,457            | 2,179,100            | 3,368,700             | 3,723,300            | 354,600                    | 10.5          |
| 2400 | International and Public Relations, Public Communications          | 6,713,979            | 7,306,400            | 8,030,400             | 7,869,300            | (161,100)                  | (2.0)         |
| 2700 | Asset Acquisition                                                  | 207,988              | 158,700              | 146,500               | 134,300              | (12,200)                   | (8.3)         |
| 2800 | Miscellaneous                                                      | 52,196               | 40,000               | 36,000                | 36,700               | 700                        | 1.9           |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>6,724,359,918</b> | <b>6,931,963,700</b> | <b>8,004,851,300</b>  | <b>7,549,307,900</b> | <b>(455,543,400)</b>       | <b>(5.7)</b>  |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 6,677,815,779        | 6,882,143,000        | 7,957,561,100         | 7,493,682,100        | (463,879,000)              | (5.8)         |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations  | 46,544,139           | 49,820,700           | 47,290,200            | 55,625,800           | 8,335,600                  | 17.6          |
|      | <i>TRANSFERS</i>                                                   | <i>363,275,688</i>   | <i>399,251,000</i>   | <i>407,443,200</i>    | <i>359,688,200</i>   | <i>(47,755,000)</i>        | <i>(11.7)</i> |
| 3500 | Social Transfers to Individuals                                    | 58,190,997           | 71,600,000           | 74,840,000            | 80,032,500           | 5,192,500                  | 6.9           |
| 3600 | Transfers to Institutions and Organisations                        | 304,858,210          | 327,407,500          | 332,548,100           | 279,599,900          | (52,948,200)               | (15.9)        |
| 3800 | International Organisations and Overseas Development Assistance    | 226,481              | 243,500              | 55,100                | 55,800               | 700                        | 1.3           |

| Code | Object Class                                   | Actual<br>FY2023     | Estimated<br>FY2024   | Revised<br>FY2024     | Estimated<br>FY2025   | Change Over Revised FY2024 |               |
|------|------------------------------------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------------|---------------|
|      |                                                | \$                   | \$                    | \$                    | \$                    | \$                         | %             |
|      | DEVELOPMENT ESTIMATES                          |                      |                       |                       |                       |                            |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                 | <b>1,080,504,061</b> | <b>1,299,970,900</b>  | <b>1,245,855,900</b>  | <b>957,520,700</b>    | <b>(288,335,200)</b>       | <b>(23.1)</b> |
| 5100 | Government Development                         | 593,241,903          | 607,018,900           | 542,370,700           | 494,510,300           | (47,860,400)               | (8.8)         |
| 5200 | Grants and Capital Injections to Organisations | 487,262,158          | 692,952,000           | 703,485,200           | 463,010,400           | (240,474,800)              | (34.2)        |
|      | <b>OTHER DEVELOPMENT FUND OUTLAYS</b>          | <b>7,427,016,081</b> | <b>10,310,770,100</b> | <b>10,310,770,100</b> | <b>10,183,116,500</b> | <b>(127,653,600)</b>       | <b>(1.2)</b>  |
| 5500 | Land-Related Expenditure                       | 791,161,138          | 658,270,100           | 986,573,100           | 1,022,116,500         | 35,543,400                 | 3.6           |
| 5600 | Loans                                          | 6,635,854,942        | 9,652,500,000         | 9,324,197,000         | 9,161,000,000         | (163,197,000)              | (1.8)         |

## Establishment List

| Category/Personnel                  | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>       | <b>5</b>         | <b>5</b>            | <b>5</b>          | <b>5</b>            |
| Minister                            | 2                | 2                   | 2                 | 2                   |
| Senior Minister of State            | 2                | 2                   | 2                 | 2                   |
| Minister of State                   | 1                | 1                   | 1                 | 1                   |
| <b>PERMANENT STAFF</b>              | <b>507</b>       | <b>507</b>          | <b>478</b>        | <b>489</b>          |
| Accounting Profession (2008)        | 5                | 5                   | –                 | –                   |
| Administrative                      | 12               | 12                  | 12                | 12                  |
| Finance Profession Scheme (2024)    | –                | –                   | 5                 | 5                   |
| Information Service (2008)          | 11               | 11                  | 10                | 10                  |
| Legal                               | 3                | 3                   | 4                 | 4                   |
| Management Executive Scheme (2008)  | 449              | 449                 | 425               | 436                 |
| Management Support Scheme (2008)    | 25               | 25                  | 20                | 20                  |
| Operations Support                  | 2                | 2                   | 2                 | 2                   |
| <b>OTHERS</b>                       | <b>7,584</b>     | <b>7,773</b>        | <b>7,856</b>      | <b>7,745</b>        |
| Building and Construction Authority | 955              | 1,051               | 1,121             | 1,105               |
| Council for Estate Agencies (CEA)   | 89               | 89                  | 89                | 89                  |
| Housing and Development Board       | 5,338            | 5,371               | 5,413             | 5,318               |
| National Parks Board                | 1,202            | 1,262               | 1,233             | 1,233               |
| <b>TOTAL</b>                        | <b>8,096</b>     | <b>8,285</b>        | <b>8,339</b>      | <b>8,239</b>        |

## **FY2024 BUDGET**

The Ministry of National Development (MND)'s revised FY2024 total expenditure is projected to be \$10.05 billion. This is an increase of \$1.55 billion or 18.3% from the actual FY2023 total expenditure of \$8.50 billion. Of the revised FY2024 total expenditure, \$8.81 billion or 87.6% is for operating expenditure and \$1.25 billion or 12.4% is for development expenditure.

### ***Operating Expenditure***

The revised FY2024 operating expenditure of \$8.81 billion is \$1.39 billion or 18.7% higher than the actual FY2023 operating expenditure of \$7.42 billion. The increase is mainly attributed to higher expenditure for the Public Housing Development Programme.

### ***Development Expenditure***

The revised FY2024 development expenditure of \$1.25 billion is \$165.35 million or 15.3% higher than the actual FY2023 development expenditure of \$1.08 billion. The increase is mainly attributed to higher expenditure for the Housing and Development Board (HDB)'s Home Improvement Programme (HIP) and land preparation works for housing development.

### ***Other Development Fund Outlays***

The revised FY2024 land-related expenditure of \$986.57 million is \$195.41 million or 24.7% higher than the actual FY2023 land-related expenditure of \$791.16 million. The increase is mainly attributed to higher expenditure under the land development programme.

The revised FY2024 loan disbursement of \$9.32 billion is \$2.69 billion or 40.5% higher than the actual FY2023 loan disbursement of \$6.64 billion. The increase is mainly due to higher Housing Development Loans projected to be drawn in FY2024.

## **FY2025 BUDGET**

The estimated FY2025 total expenditure for MND is \$9.30 billion, which is \$751.05 million or 7.5% lower than the revised FY2024 total expenditure of \$10.05 billion. Of the FY2025 total expenditure, \$8.34 billion or 89.7% is for operating expenditure and \$957.52 million or 10.3% is for development expenditure.

### ***Operating Expenditure***

The FY2025 provision of \$8.34 billion for operating expenditure is \$462.71 million or 5.3% lower than the revised FY2024 operating expenditure of \$8.81 billion. The decrease is mainly attributed to lower expenditure for the Public Housing Development Programme.

### ***Development Expenditure***

The FY2025 provision of \$957.52 million for development expenditure is \$288.34 million or 23.1% lower than the revised FY2024 development expenditure of \$1.25 billion. Of this sum, \$725.82 million will be public housing expenditure. The decrease is mainly due to lower expenditure for HDB's HIP.

The breakdown of public housing expenditure is as follows:

| <b>Approved &amp; New Projects</b> |                                                                                                                                                                                | <b>Budget (\$m)</b> |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| 1)                                 | Upgrading Programmes:                                                                                                                                                          |                     |
|                                    | a) HIP, Enhancement for Active Seniors (EASE)                                                                                                                                  | 157.54              |
|                                    | b) Lift Upgrading Programme (LUP), Lift Enhancement Programme (LEP), Lift Sensor Programme (LSP), Lift Sensors Programme (LSP) and Selective Lift Replacement Programme (SLRP) | 76.98               |
|                                    | c) Neighbourhood Renewal Programme (NRP)                                                                                                                                       | 51.96               |
|                                    | <b>Sub-total Upgrading Programmes:</b>                                                                                                                                         | <b>286.48</b>       |
| 2)                                 | Provision for Major Infrastructure within HDB Towns                                                                                                                            | 213.47              |
| 3)                                 | Specific Works Programmes                                                                                                                                                      | 169.06              |
| 4)                                 | Community Improvement Projects                                                                                                                                                 | 43.30               |
| 5)                                 | Selective En bloc Redevelopment Scheme (SERS)                                                                                                                                  | 13.51               |
| <b>Total</b>                       |                                                                                                                                                                                | <b>725.82</b>       |

### ***HDB's Upgrading Programmes***

\$286.48 million will be allocated for the upgrading of HDB precincts and flats for FY2025. Approximately 49,500 and 50,500 flats are expected to be undergoing upgrading by the end of the FY under the HIP and NRP respectively.

### ***Other Development Fund Outlays***

#### ***Land-related Expenditure***

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

#### ***Loan Provision***

HDB will be allocated a loan provision of \$9.16 billion for FY2025. This is \$163.20 million or 1.8% lower than the revised FY2024 loan provision of \$9.32 billion. Of the total loan provision for FY2025, \$6.16 billion or 67.3% is meant for the Mortgage Financing Loan and Upgrading Financing Loan, and \$3.00 billion or 32.7% for the Housing Development Loan to meet construction expenditure and land payments for HDB's building programme.

## Total Expenditure by Programme

| Code         | Programme                                     | Running<br>Costs     | Transfers          | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure |
|--------------|-----------------------------------------------|----------------------|--------------------|--------------------------|----------------------------|----------------------|
|              |                                               | \$                   | \$                 | \$                       | \$                         | \$                   |
| T-A          | Administration Programme                      | 207,335,900          | 55,800             | 207,391,700              | 33,646,300                 | 241,038,000          |
| T-E          | Planning Programme                            | 150,842,700          | –                  | 150,842,700              | –                          | 150,842,700          |
| T-G          | Land Development Programme                    | 58,068,700           | –                  | 58,068,700               | 31,652,900                 | 89,721,600           |
| T-I          | Public Housing Development Programme          | 6,945,862,300        | 80,032,500         | 7,025,894,800            | 682,519,700                | 7,708,414,500        |
| T-J          | Housing Estates Management Programme          | 2,024,500            | 279,599,900        | 281,624,400              | 45,847,100                 | 327,471,500          |
| T-K          | Building and Construction Authority Programme | 85,181,000           | –                  | 85,181,000               | 7,584,900                  | 92,765,900           |
| T-L          | National Parks Board Programme                | 535,976,700          | –                  | 535,976,700              | 156,269,800                | 692,246,500          |
| <b>Total</b> |                                               | <b>7,985,291,800</b> | <b>359,688,200</b> | <b>8,344,980,000</b>     | <b>957,520,700</b>         | <b>9,302,500,700</b> |

## Development Expenditure by Project

| Project Title                                                                                                        | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025 |
|----------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------|----------------------|----------------------|----------------------|---------------------|
|                                                                                                                      | \$                    | \$                                              | \$                   | \$                   | \$                   | \$                  |
| <b>DEVELOPMENT EXPENDITURE</b>                                                                                       | ...                   | ...                                             | <b>1,080,504,061</b> | <b>1,299,970,900</b> | <b>1,245,855,900</b> | <b>957,520,700</b>  |
| <i>GOVERNMENT DEVELOPMENT</i>                                                                                        | ...                   | ...                                             | <i>593,241,903</i>   | <i>607,018,900</i>   | <i>542,370,700</i>   | <i>494,510,300</i>  |
| <b>ADMINISTRATION PROGRAMME</b>                                                                                      |                       |                                                 |                      |                      |                      |                     |
| Local Infrastructure Projects (LIP) Scheme                                                                           | 12,350,000            | 289,863                                         | –                    | 1,300,000            | 1,151,500            | 1,177,000           |
| To Enhance OneService@SG (OSSG)                                                                                      | 12,898,700            | 1,386,803                                       | 143,014              | 975,000              | 230,000              | 2,100,000           |
| MSO's Municipal Services Productivity Fund (MSPF)                                                                    | 18,500,000            | 1,339,305                                       | –                    | 1,877,500            | 105,600              | 3,222,500           |
| Multi-Disciplinary Consultancy Services for Proposed Upgrading Works at MND Complex                                  | 11,743,660            | –                                               | –                    | –                    | 4,400,000            | 5,826,500           |
| MND Complex Asset Enhancement and NDHQ Future Workplace Transformation                                               | 34,130,000            | –                                               | –                    | 1,197,500            | 5,300,000            | 16,800,000          |
| Minor Development Projects                                                                                           | ...                   | ...                                             | 772,914              | 733,300              | 1,900,300            | 647,800             |
| Completed Projects                                                                                                   | ...                   | ...                                             | 665,859              | –                    | 220,000              | –                   |
| <b>LAND DEVELOPMENT PROGRAMME</b>                                                                                    |                       |                                                 |                      |                      |                      |                     |
| Infrastructure Provisions at Marina Bay                                                                              | 1,102,070,000         | 593,815,555                                     | 6,023,529            | 6,490,000            | 6,270,000            | 973,000             |
| Environmental Improvement Works to Bras Basah and Bugis                                                              | 15,000,000            | 457,800                                         | –                    | 145,600              | –                    | 202,800             |
| Infrastructure Development To Support The 30-Year Tenure Integrated Construction And Prefabrication Hub (ICPH) Sites | 72,300,000            | 48,142,771                                      | 1,985,809            | 300,000              | 195,000              | 16,000              |
| Upstream Environmental Studies For Hillview                                                                          | 418,000               | –                                               | –                    | 182,000              | 61,200               | 120,000             |
| Infra Works at Lower Seletar                                                                                         | 7,500,000             | 4,148,898                                       | 2,385,374            | 60,000               | 60,000               | 5,100               |
| Proposed Implementation of Infrastructure Works At Lorong Chuan Area                                                 | 23,370,000            | 5,964,568                                       | 7,698,367            | 3,000,000            | 2,500,000            | 500,000             |
| Reconstruction of Defective Revetment at Pulau Punggol Timor                                                         | 6,058,500             | 197,912                                         | 1,355,930            | 3,280,000            | 3,030,000            | 9,400               |
| Infrastructure Works at Lakeside East Precinct                                                                       | 56,420,000            | –                                               | –                    | –                    | –                    | 4,000,000           |
| URA Orchard Road Rejuvenation Phase 1                                                                                | 5,510,000             | –                                               | –                    | –                    | 244,800              | 1,076,800           |

| Project Title                                                                                               | Actual Expenditure |                     | Actual FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 |
|-------------------------------------------------------------------------------------------------------------|--------------------|---------------------|---------------|------------------|----------------|------------------|
|                                                                                                             | Total Project Cost | Up to end of FY2022 |               |                  |                |                  |
|                                                                                                             | \$                 | \$                  | \$            | \$               | \$             | \$               |
| Feasibility Study for ICP at Pulau Punggol Barat                                                            | 9,300,000          | —                   | —             | —                | 308,700        | 530,600          |
| Hoarding and Soil Investigation Works at Marina East                                                        | 1,000,000          | —                   | —             | —                | —              | 1,000,000        |
| Resettlement                                                                                                | ...                | ...                 | —             | 10,400           | 5,100          | 5,200            |
| Preliminary Studies for Future Projects                                                                     | 218,060,000        | 13,344,065          | 3,904,233     | 3,985,500        | 3,174,000      | 2,829,000        |
| Ongoing Projects                                                                                            | 14,732,144,000     | 67,524,496          | 11,881,958    | —                | 19,788,000     | —                |
| New Projects                                                                                                | ...                | ...                 | —             | —                | —              | 20,385,000       |
| Completed Projects                                                                                          | ...                | ...                 | 31,335,609    | 12,188,700       | 13,585,200     | —                |
| <b>PUBLIC HOUSING DEVELOPMENT PROGRAMME</b>                                                                 |                    |                     |               |                  |                |                  |
| SERS Phase 4 - Blks 1 to 3 East Coast Road                                                                  | 29,127,000         | 26,579,481          | 48,492        | 883,500          | 46,600         | 574,300          |
| SERS Phase 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive | 1,405,921,200      | 691,351,820         | 6,826,420     | 2,800,900        | 5,013,800      | 3,186,800        |
| Provision of Major Infrastructure Within HDB Towns (FY 2014 Q3 - FY 2017)                                   | 1,123,000,000      | 979,157,348         | 19,421,200    | 19,448,000       | 18,584,000     | 14,604,000       |
| SERS Phase 5 - Blocks 513 to 520 West Coast Road                                                            | 421,788,900        | 111,209,666         | 105,606,886   | 14,531,700       | 6,911,600      | 3,387,800        |
| SERS Phase 5 - Blocks 81 to 83 Macpherson Lane                                                              | 156,761,200        | 32,152,895          | 19,594,938    | 17,325,100       | 25,076,100     | 23,100           |
| Development of Punggol Central (West Extension)                                                             | 38,000,000         | 28,285,496          | 3,775,933     | 816,000          | 2,680,000      | 3,258,500        |
| Major Infra Within HDB Towns (FY2018 - FY2022)                                                              | 1,035,000,000      | 363,643,586         | 202,014,803   | 180,000,000      | 187,777,000    | 82,853,600       |
| Remaking Our Heartland 3 (NParks)                                                                           | 48,660,000         | 7,148,043           | 2,606,651     | 4,623,000        | 1,783,000      | 1,865,000        |
| Relocation of Bus Terminal                                                                                  | 8,600,000          | 411,601             | 1,100,601     | 919,000          | 2,123,000      | 2,018,000        |
| SERS Phase 5 Blocks 562 to 565 Ang Mo Kio Ave 3                                                             | 275,216,000        | 8,483,226           | 2,369,879     | 2,781,300        | 2,673,900      | 6,336,400        |
| Provision of Major Infra Within HDB Towns (FY 23 to FY 27)                                                  | 1,092,000,000      | —                   | 3,634,283     | 105,000,000      | 96,433,000     | 116,010,100      |
| Remaking Our Heartland 4 (NParks)                                                                           | 18,390,000         | —                   | —             | —                | 190,000        | 60,000           |
| New Projects                                                                                                | ...                | ...                 | —             | 465,000          | —              | 269,500          |
| Completed Projects                                                                                          | ...                | ...                 | 20,950,597    | 1,428,300        | 1,419,300      | —                |
| <b>HOUSING ESTATES MANAGEMENT PROGRAMME</b>                                                                 |                    |                     |               |                  |                |                  |
| Estate Upgrading Programme Batches 6-10 FY2008-FY2014                                                       | 113,440,000        | 71,279,709          | 2,540,623     | 4,550,000        | 2,510,000      | 2,208,000        |
| Interim Estate Upgrading Programme FY2009-FY2011                                                            | 25,000,000         | 19,075,797          | 462,400       | 712,400          | 520,800        | 337,100          |
| Community Improvement Projects Committee (CIPC) for FY 2013-FY2017                                          | 259,100,000        | 184,448,700         | 487,500       | 1,950,000        | 1,950,000      | 1,950,000        |
| Community Improvement Projects Committee (CIPC) for FY18-FY22                                               | 304,050,000        | 122,264,407         | 30,000,000    | 32,500,000       | 21,125,000     | 19,500,000       |
| Community Improvement Projects Committee (CIPC) Scheme (FY2023-2025)                                        | 260,180,000        | —                   | 1,920,596     | 7,200,000        | 4,550,000      | 21,852,000       |
| <b>BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME</b>                                                        |                    |                     |               |                  |                |                  |
| Completed Projects                                                                                          | ...                | ...                 | —             | 73,000           | —              | —                |
| <b>NATIONAL PARKS BOARD PROGRAMME</b>                                                                       |                    |                     |               |                  |                |                  |
| Design and Consultancy Services for Development of Round-Island Route                                       | 8,000,000          | 6,330,674           | 79,638        | —                | 260,000        | 5,300            |
| Proposed Implementation of Enhancement of Coastal and Marine Habitats                                       | 6,000,000          | 1,516,841           | 106,705       | 250,000          | 250,000        | 780,000          |
| Proposed Implementation of Development of Singapore's First Marine Park                                     | 20,000,000         | 10,239,905          | 7,582,500     | 500,000          | 500,000        | 160,000          |

| Project Title                                                                                                                         | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                                                                                       | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                                                                                       | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| Jurong Lake Gardens Design Competition and Public Engagement                                                                          | 2,100,000             | 1,949,327              | –                | 97,900              | 128,700           | 14,300              |
| Land Infrastructure Development for Safeguarded Landscape Nursery Sites (Phase 1)                                                     | 55,800,000            | 40,363,511             | 336,979          | 70,000              | 130,000           | 10,000              |
| Enhancement Works and Engagement Programme at Pulau Ubin                                                                              | 14,845,000            | 10,672,918             | 157,515          | 280,000             | 265,000           | 500,000             |
| Park Development Programme Phase 3 (PDP Phase 3)                                                                                      | 131,336,500           | 79,942,171             | 17,959,624       | 12,000,000          | 12,000,000        | 11,000,000          |
| Consultancy Works for the Development of Jurong Lake Gardens Central and East                                                         | 15,000,000            | 10,190,439             | 1,408,394        | 2,086,200           | 1,000,000         | 1,200,000           |
| Physical Development of Round Island Route Phase 1A                                                                                   | 71,000,000            | 28,580,080             | 522,321          | 975,000             | 975,000           | 1,250,000           |
| Shoreline Restoration Works at Pulau Ubin                                                                                             | 13,330,000            | 1,488,127              | 185,342          | 500,000             | 500,000           | 1,950,000           |
| Fort Canning Park Masterplan                                                                                                          | 20,275,000            | 8,725,813              | 550,093          | 500,000             | 50,000            | 172,400             |
| Provision of Toilets Along Park Connectors                                                                                            | 6,500,000             | 3,797,941              | 117,987          | 300,000             | 806,000           | 545,000             |
| Land Infra Development (Safeguarded Landscape Nursery Phase 2)                                                                        | 47,300,000            | 8,211,733              | 497,019          | 4,700,000           | 3,500,000         | 9,300,000           |
| Land Preparation for Orchid Nursery Sites                                                                                             | 7,560,000             | 3,243,637              | 149,455          | 60,000              | 60,000            | 50,000              |
| Jurong Lake Gardens Phase 2                                                                                                           | 131,530,000           | 84,518,640             | 24,788,326       | 20,189,000          | 10,000,000        | 2,500,000           |
| Enhancement of RC                                                                                                                     | 6,500,000             | 2,023,997              | 1,698,836        | 1,400,000           | 200,000           | 150,000             |
| Bukit Timah Green Corridor Phase 1                                                                                                    | 26,030,000            | 839,561                | 658,709          | 2,000,000           | 2,000,000         | 2,502,500           |
| Works at The Animal Lodge (Pet Cluster)                                                                                               | 1,999,100             | 371,724                | –                | 712,000             | 450,000           | 262,000             |
| Park Development Programme (PDP) Phase 4                                                                                              | 80,370,000            | 1,070,218              | 2,511,067        | 6,500,000           | 4,225,000         | 6,500,000           |
| Round Island Route Phase 1B                                                                                                           | 56,000,000            | 388,682                | 188,031          | 3,250,000           | 2,112,500         | 8,000,000           |
| Park Redevelopment Programme (PRP) Phase 1                                                                                            | 84,950,000            | 2,554,461              | 3,817,684        | 6,500,000           | 2,600,000         | 3,200,000           |
| Park Connector Network (PCN) Development Programme Phase 4                                                                            | 89,860,000            | 4,153,038              | 5,088,586        | 11,700,000          | 7,500,000         | 9,750,000           |
| Smart Irrigation System at Pasir Panjang Nursery                                                                                      | 4,171,000             | 45,834                 | 29,239           | 2,014,100           | 75,000            | 39,000              |
| Park Development at Linear Green 1                                                                                                    | 3,180,000             | –                      | 3,312            | 940,000             | 60,000            | 750,000             |
| Orchard Road Rejuvenation Phase 1                                                                                                     | 8,750,000             | 450,765                | 1,272,736        | 4,900,000           | 4,882,400         | 2,144,000           |
| Development of Bay East Garden and Surrounding Infrastructure                                                                         | 550,690,000           | 5,857,895              | 8,748,239        | 66,376,300          | 23,705,300        | 82,555,700          |
| Development of WOG Biosurveillance Programme                                                                                          | 1,348,000             | –                      | –                | 798,700             | 69,000            | 1,279,000           |
| Land Preparation Works for Ornamental Fish Farming                                                                                    | 8,800,000             | –                      | 65,719           | 60,000              | 130,000           | 1,100,000           |
| Proposed Implementation of Pre-development Works to Facilitate Release of Land Parcels for Government Land Sale Site at Holland Plain | 1,270,000             | –                      | –                | 234,000             | 100,000           | 585,000             |
| Design and Consultancy for Destination Parks Phase 2                                                                                  | 4,850,000             | –                      | 32,326           | 325,000             | 720,000           | 1,495,000           |
| Development of Jalan Damai Park                                                                                                       | 2,833,000             | –                      | –                | 1,500,000           | –                 | 780,000             |
| Pre-development Consultancy Studies at Tengah North                                                                                   | 21,000,000            | –                      | –                | –                   | 195,000           | 675,000             |
| Proposed Restoration of Five Kampung Houses on Pulau Ubin                                                                             | 6,100,000             | –                      | –                | –                   | 10,000            | 15,000              |
| New Projects                                                                                                                          | ...                   | ...                    | –                | 1,590,000           | –                 | 1,570,200           |
| Completed Projects                                                                                                                    | ...                   | ...                    | 23,171,122       | 19,978,000          | 19,015,300        | –                   |
| <b>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</b>                                                                               | ...                   | ...                    | 487,262,158      | 692,952,000         | 703,485,200       | 463,010,400         |
| <b>ADMINISTRATION PROGRAMME</b>                                                                                                       |                       |                        |                  |                     |                   |                     |
| Revamped Estates Agents System                                                                                                        | 7,820,700             | 1,921,801              | 2,078,284        | 658,000             | 1,490,000         | 604,000             |
| New Continuing Professional Development (CPD) System                                                                                  | 4,956,000             | –                      | –                | –                   | 1,125,000         | 2,194,000           |

| Project Title                                                                                                          | Actual Expenditure |                     | Actual FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 |
|------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------|---------------|------------------|----------------|------------------|
|                                                                                                                        | Total Project Cost | Up to end of FY2022 |               |                  |                |                  |
|                                                                                                                        | \$                 | \$                  | \$            | \$               | \$             | \$               |
| New Projects                                                                                                           | ...                | ...                 | –             | –                | 108,400        | 1,074,500        |
| Completed Projects                                                                                                     | ...                | ...                 | 257,194       | 1,122,400        | 830,200        | –                |
| <b>PUBLIC HOUSING DEVELOPMENT PROGRAMME</b>                                                                            |                    |                     |               |                  |                |                  |
| Lift Upgrading Programme (LUP) Phase 3                                                                                 | 2,326,460,000      | 1,894,667,172       | 6,315,377     | 17,736,700       | 20,561,600     | 16,086,000       |
| Neighbourhood Renewal Programme Phase 2 FY2008-FY2011                                                                  | 377,000,000        | 258,131,171         | 736,174       | 645,700          | 478,700        | 588,700          |
| Solar Capability Building For Public Housing                                                                           | 31,000,000         | 18,666,814          | 652,071       | 633,000          | 373,300        | 367,300          |
| Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate | 9,400,000          | 5,788,107           | 105,452       | 390,600          | 48,900         | 58,000           |
| Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016                                                              | 549,800,000        | 332,045,464         | 14,963,766    | 14,672,200       | 19,784,200     | 5,640,500        |
| HDB's Greenprint for Sustainable HDB Towns                                                                             | 23,330,000         | 20,916,738          | 18,220        | 34,000           | 28,900         | 36,100           |
| Upgrading of Electrical Supply to HDB Housing Estates                                                                  | 484,400,000        | 287,747,488         | 21,843,003    | 17,424,600       | 18,143,600     | 16,456,700       |
| Lift Enhancement Programme                                                                                             | 486,950,000        | 165,086,937         | 38,801,796    | 51,234,500       | 57,489,800     | 45,170,000       |
| Repairs to Facade of HDB Blocks (Phase 5)                                                                              | 16,200,000         | 9,586,764           | 1,977,786     | 2,379,700        | 1,206,900      | 1,775,200        |
| Installation of Safety Provisions At Rooftops Of Existing HDB Buildings                                                | 21,000,000         | 1,659,000           | 3,376,038     | 11,160,600       | 2,947,400      | 2,787,900        |
| Neighbourhood Renewal Programme Phase 4                                                                                | 552,600,000        | 34,813,000          | 41,231,659    | 61,358,300       | 36,023,900     | 45,726,600       |
| Lift Sensor Programme                                                                                                  | 53,800,000         | 2,148,000           | 360,800       | 10,989,600       | 2,431,800      | 13,485,500       |
| Lift Performance Tracking Programme                                                                                    | 54,200,000         | 1,284,061           | 1,717,600     | 2,956,900        | 1,866,900      | 2,235,700        |
| Electrical Load Upgrading Programme (ELUP)                                                                             | 485,230,000        | 26,497,045          | 12,010,307    | 26,377,100       | 54,201,200     | 75,892,400       |
| Remaking Our Heartland (ROH) 3                                                                                         | 58,070,000         | 12,195,732          | 18,849,450    | 24,276,500       | 18,409,700     | 3,195,400        |
| Bicycle Parking Facilities in Existing Public Housing Estates Phase 2                                                  | 14,030,000         | 590,800             | 1,340,878     | 2,844,200        | 989,000        | 2,105,400        |
| Home Improvement Programme Phase 4                                                                                     | 2,367,750,000      | 420,994,000         | 253,900,963   | 325,139,500      | 344,757,700    | 124,354,200      |
| Green Towns Programme                                                                                                  | 50,420,000         | 2,372,700           | 1,536,476     | 7,550,600        | 6,298,600      | 5,911,500        |
| Electric Vehicle Upgrading                                                                                             | 9,500,000          | 37,625              | 788,426       | 7,458,100        | 4,844,700      | 2,489,100        |
| Facade Enhancement Programme                                                                                           | 337,980,000        | –                   | 1,090,000     | 33,023,100       | 37,721,800     | 38,107,300       |
| Silver Upgrading Programme for 36 Public Housing Precincts                                                             | 84,370,000         | –                   | –             | –                | 313,200        | 2,772,900        |
| Enhancement for Active Seniors (EASE) Phase 2                                                                          | 356,440,000        | –                   | –             | –                | 38,084,300     | 33,192,700       |
| Remaking Our Heartland 4 (HDB)                                                                                         | 168,980,000        | –                   | –             | –                | 1,648,800      | 4,315,500        |
| Goodwill Repair Assistance (GRA) Scheme (FY24-FY26)                                                                    | 30,150,000         | –                   | –             | –                | 4,961,900      | 5,322,000        |
| New Projects                                                                                                           | ...                | ...                 | –             | 29,092,400       | –              | –                |
| Completed Projects                                                                                                     | ...                | ...                 | 46,195,514    | 19,699,600       | 13,499,700     | –                |
| <b>BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME</b>                                                                   |                    |                     |               |                  |                |                  |
| Development of CORENET X                                                                                               | 61,203,500         | 10,168,947          | 17,056,185    | 18,938,800       | 9,179,300      | 7,485,400        |
| New Projects                                                                                                           | ...                | ...                 | –             | –                | –              | 99,500           |
| <b>NATIONAL PARKS BOARD PROGRAMME</b>                                                                                  |                    |                     |               |                  |                |                  |
| Fort Canning Park Masterplan                                                                                           | 20,275,000         | 4,722,692           | –             | 500,000          | –              | –                |
| Rejuvenation at APHC                                                                                                   | 12,000,000         | 5,140,292           | 33,402        | 2,500,000        | 3,500,000      | 430,000          |
| Dev of a Geographic Information System (GIS)-based platform                                                            | 5,119,400          | –                   | –             | 1,497,400        | –              | 975,000          |
| Development of centralised biodiversity database                                                                       | 267,500            | –                   | –             | 69,600           | –              | 267,500          |
| Digital Enablers for Community-based and Participatory Biosurveillance                                                 | 2,032,000          | –                   | –             | 330,200          | –              | 1,015,100        |

| Project Title                                                                            | Total<br>Project Cost | Actual<br>Expenditure  | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                                          |                       | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                                          | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| Strengthening Quarantine and Border Measures for Zoonotic and Animal Disease Biosecurity | 1,746,000             | —                      | —                | 258,100             | 135,800           | 792,800             |
| Completed Projects                                                                       | ...                   | ...                    | 25,339           | —                   | —                 | —                   |

## Other Development Fund Outlays

| Project Title                                    | Total<br>Project Cost | Actual<br>Expenditure  | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                  |                       | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                  | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| OTHER DEVELOPMENT FUND OUTLAYS                   | ...                   | ...                    | 7,427,016,081    | 10,310,770,100      | 10,310,770,100    | 10,183,116,500      |
| LAND-RELATED EXPENDITURE                         | ...                   | ...                    | 791,161,138      | 658,270,100         | 986,573,100       | 1,022,116,500       |
| LAND DEVELOPMENT PROGRAMME                       |                       |                        |                  |                     |                   |                     |
| Preliminary Studies for Future Projects          | 218,060,000           | 19,393,491             | 7,392,433        | 4,431,500           | 7,890,000         | 4,280,000           |
| Ongoing Projects                                 | 14,732,144,000        | 5,365,860,891          | 408,151,748      | 349,816,000         | 690,434,000       | 911,867,000         |
| New Projects                                     | ...                   | ...                    | —                | 23,206,000          | —                 | 101,847,000         |
| Completed Projects                               | ...                   | ...                    | 257,726,894      | 251,385,000         | 255,724,300       | —                   |
| PUBLIC HOUSING DEVELOPMENT PROGRAMME             |                       |                        |                  |                     |                   |                     |
| SERS Phase 5 - Blocks 513 to 520 West Coast Road | 421,788,900           | 93,326,464             | 95,725,953       | 7,916,900           | 1,930,000         | —                   |
| SERS Phase 5 - Blocks 81 to 83 Macpherson Lane   | 156,761,200           | 28,936,372             | 19,684,713       | 18,692,800          | 18,692,800        | —                   |
| SERS Phase 5 Blocks 562 to 565 Ang Mo Kio Ave 3  | 275,216,000           | 4,949,925              | 2,479,399        | 2,821,900           | 3,149,800         | 4,097,200           |
| New Projects                                     | ...                   | ...                    | —                | —                   | 8,752,200         | 25,300              |
| LOANS                                            | ...                   | ...                    | 6,635,854,942    | 9,652,500,000       | 9,324,197,000     | 9,161,000,000       |
| PUBLIC HOUSING DEVELOPMENT PROGRAMME             |                       |                        |                  |                     |                   |                     |
| New Projects                                     | ...                   | ...                    | —                | —                   | 300,000,000       | 9,161,000,000       |
| Completed Projects                               | ...                   | ...                    | 6,635,854,942    | 9,652,500,000       | 9,024,197,000     |                     |

## 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 FY2022 | Actual FY2023 | Revised FY2024  | Estimated FY2025 |
|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------|------------------|
| Affordable and quality public housing                                                                                       | Proportion of Owner-Occupied resident households in HDB dwellings (%) <sup>1</sup>                                       | 90.9          | 91.3          | NA <sup>2</sup> | NA               |
|                                                                                                                             | Mortgage Servicing Ratio (MSR) for first-timer applicants buying 4-room new flats in non-mature estates (%) <sup>3</sup> | 21            | 23            | 22 <sup>4</sup> | ≤30              |
|                                                                                                                             | MSR for first-timer applicants buying 4-room resale flats in non-mature estates (%) <sup>3</sup>                         | 21            | 19            | 20 <sup>4</sup> | <30              |
|                                                                                                                             | Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats                                               | 94.7          | 95.8          | 92.8            | 92.9             |
| Singapore as a distinctive, attractive and vibrant city                                                                     | No. of people living and working in the Central Area                                                                     |               |               |                 |                  |
|                                                                                                                             | - Living <sup>5</sup>                                                                                                    | 163,300       | 169,800       | 178,200         | 183,300          |
|                                                                                                                             | - Working <sup>6</sup>                                                                                                   | 894,000       | 908,200       | 933,300         | 940,600          |
| 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                                                                       | 92.0          | 91.7          | 91.7            | 91.7             |
| 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                                    | 54.3          | 57.9          | 61.5            | 65.0             |

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

<sup>2</sup> Pending publication from DOS.

<sup>3</sup> Data is reported on a CY basis. The MSR refers to the portion of a borrower's gross monthly income that goes towards the repayment of property loans and reflects those of first-timer applicants buying 4-room flats in non-mature estates. The MSR assumed a 25-year HDB concessionary loan, and factored in prevailing housing grants. The international rule of thumb for housing affordability is 30.0% - 35.0%. With the implementation of the new flat classification in Oct 2024, MND/HDB will track the MSR for 4-room standard BTO flats from FY2026 onwards.

<sup>4</sup> Data is based on 1Q - 3Q 2024.

<sup>5</sup> The number of people living in the Central Area is estimated using updated population and dwelling unit data.

<sup>6</sup> The number of people working in the Central Area has been revised using the latest island-wide employment figures.

| Desired Outcome                                                     | Key Performance Indicator                                          | Actual<br>FY2022 | Actual<br>FY2023 | Revised<br>FY2024 | Estimated<br>FY2025 |
|---------------------------------------------------------------------|--------------------------------------------------------------------|------------------|------------------|-------------------|---------------------|
| Singapore as a City in Nature                                       | Park Provision Ratio (ha/1,000 population)                         | 0.78             | 0.77             | 0.77              | 0.77                |
| Attractive leisure and green recreational experience for our people | % of total population who visited parks <sup>7</sup>               | NA               | 77               | NA                | 77                  |
|                                                                     | % of users satisfied with parks <sup>6</sup>                       | NA               | 92               | NA                | 92                  |
| Healthy flora and fauna free from disease and pests                 | % of critical animal and plant disease that Singapore is free from | 97.4             | 95.7             | 95.0              | 95.0                |

<sup>7</sup> Data is reported on a CY basis and is collected once every two years as part of the Parks Usage and Satisfaction Survey.

Head U

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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 build a vibrant Research, Innovation and Enterprise (RIE) ecosystem to tackle national challenges, create economic opportunities and enhance Singapore's competitiveness; to build a first-class Public Service for a successful, secure and vibrant Singapore; to eradicate corruption; to maintain readiness for and to efficiently conduct free and fair elections.

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                           | Actual<br>FY2023     | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025  | Change Over Revised FY2024 |              |
|------|------------------------------------------------------------------------|----------------------|---------------------|--------------------|----------------------|----------------------------|--------------|
|      |                                                                        | \$                   | \$                  | \$                 | \$                   | \$                         | %            |
|      | <b>TOTAL EXPENDITURE</b>                                               | <b>1,356,279,207</b> | <b>681,102,200</b>  | <b>657,830,000</b> | <b>1,215,220,500</b> | <b>557,390,500</b>         | <b>84.7</b>  |
|      | MAIN ESTIMATES                                                         |                      |                     |                    |                      |                            |              |
|      | <b>OPERATING EXPENDITURE</b>                                           | <b>1,116,753,505</b> | <b>619,147,000</b>  | <b>613,351,400</b> | <b>1,108,599,600</b> | <b>495,248,200</b>         | <b>80.7</b>  |
|      | <i>RUNNING COSTS</i>                                                   | <i>1,116,737,150</i> | <i>619,115,000</i>  | <i>613,337,000</i> | <i>1,108,585,200</i> | <i>495,248,200</i>         | <i>80.7</i>  |
|      | <b>Expenditure on Manpower</b>                                         | <b>230,029,603</b>   | <b>216,920,000</b>  | <b>210,148,500</b> | <b>235,167,500</b>   | <b>25,019,000</b>          | <b>11.9</b>  |
| 1200 | Political Appointments                                                 | 16,570,016           | 18,261,400          | 17,932,900         | 18,626,400           | 693,500                    | 3.9          |
| 1500 | Permanent Staff                                                        | 213,226,219          | 198,351,200         | 191,912,600        | 215,968,400          | 24,055,800                 | 12.5         |
| 1600 | Temporary, Daily-Rated and Other Staff                                 | 233,368              | 307,400             | 303,000            | 572,700              | 269,700                    | 89.0         |
|      | <b>Other Operating Expenditure</b>                                     | <b>645,354,786</b>   | <b>347,389,500</b>  | <b>349,194,600</b> | <b>417,924,200</b>   | <b>68,729,600</b>          | <b>19.7</b>  |
| 2100 | Consumption of Products and Services                                   | 575,621,046          | 271,273,400         | 282,288,300        | 331,911,900          | 49,623,600                 | 17.6         |
| 2300 | Manpower Development                                                   | 26,286,072           | 33,872,300          | 25,455,700         | 27,106,400           | 1,650,700                  | 6.5          |
| 2400 | International and Public Relations, Public Communications              | 41,732,763           | 41,147,600          | 39,911,100         | 57,493,500           | 17,582,400                 | 44.1         |
| 2700 | Asset Acquisition                                                      | 1,714,905            | 1,096,200           | 1,538,400          | 1,412,400            | (126,000)                  | (8.2)        |
| 2800 | Miscellaneous                                                          | —                    | —                   | 1,100              | —                    | (1,100)                    | (100.0)      |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>241,352,761</b>   | <b>54,805,500</b>   | <b>53,993,900</b>  | <b>455,493,500</b>   | <b>401,499,600</b>         | <b>743.6</b> |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards         | 211,787,142          | 27,300,000          | 27,200,000         | 427,300,000          | 400,100,000                | n.a.         |
| 3200 | Grants, Subventions and Capital Injections to Educational Institutions | —                    | 7,100               | 7,100              | 8,400                | 1,300                      | 18.3         |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations      | 29,565,619           | 27,498,400          | 26,786,800         | 28,185,100           | 1,398,300                  | 5.2          |

| Code | Object Class                                      | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------|---------------------------------------------------|--------------------|---------------------|-------------------|---------------------|----------------------------|--------------|
|      |                                                   | \$                 | \$                  | \$                | \$                  | \$                         | %            |
|      | <i>TRANSFERS</i>                                  | 16,355             | 32,000              | 14,400            | 14,400              | –                          | –            |
| 3500 | Social Transfers to Individuals                   | 16,355             | 32,000              | 14,400            | 14,400              | –                          | –            |
|      | <b>OTHER CONSOLIDATED FUND<br/>OUTLAYS</b>        | –                  | <b>30,000</b>       | <b>30,000</b>     | <b>30,000</b>       | –                          | –            |
| 4600 | Loans and Advances (Disbursement)                 | –                  | 30,000              | 30,000            | 30,000              | –                          | –            |
|      | DEVELOPMENT ESTIMATES                             |                    |                     |                   |                     |                            |              |
|      | <b>DEVELOPMENT EXPENDITURE</b>                    | <b>239,525,702</b> | <b>61,955,200</b>   | <b>44,478,600</b> | <b>106,620,900</b>  | <b>62,142,300</b>          | <b>139.7</b> |
| 5100 | Government Development                            | 77,258,402         | 61,955,200          | 44,478,600        | 106,620,900         | 62,142,300                 | 139.7        |
| 5200 | Grants and Capital Injections to<br>Organisations | 162,267,300        | –                   | –                 | –                   | –                          | n.a.         |

## Establishment List

| Category/Personnel                                                 | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------------------------------------|--------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>                                      | <b>7</b>           | <b>7</b>            | <b>8</b>          | <b>8</b>            |
| Prime Minister                                                     | 1                  | 1                   | 1                 | 1                   |
| Deputy Prime Minister                                              | 2                  | 2                   | 2                 | 2                   |
| Senior Minister (Prime Minister's Office)                          | 1                  | 1                   | 2                 | 2                   |
| Minister                                                           | 2                  | 2                   | 2                 | 2                   |
| Senior Minister of State                                           | –                  | –                   | 1                 | 1                   |
| Minister of State                                                  | 1                  | 1                   | –                 | –                   |
| <b>PERMANENT STAFF</b>                                             | <b>1,291</b>       | <b>1,218</b>        | <b>1,276</b>      | <b>1,389</b>        |
| Administrative                                                     | 36                 | 36                  | 40                | 40                  |
| Corporate Support                                                  | 2                  | 2                   | 2                 | 2                   |
| Corrupt Practices Investigation (Range)                            | 90                 | 132                 | 1                 | –                   |
| Corrupt Practices Investigation Assistant (2012)                   | 42                 | 58                  | 4                 | 4                   |
| Corrupt Practices Investigation Officer Scheme (2023) <sup>1</sup> | –                  | –                   | 185               | 186                 |
| Home Team Specialist Scheme (HTSS)                                 | 2                  | –                   | –                 | –                   |
| Information Service (2008)                                         | 18                 | 15                  | 21                | 16                  |
| Legal                                                              | 1                  | 1                   | 1                 | 1                   |
| Management Executive (Public Service Division)                     | 149                | 149                 | – <sup>2</sup>    | –                   |
| Management Executive Scheme (2008)                                 | 915                | 789                 | 988               | 1,088               |
| Management Support                                                 | 1                  | 1                   | – <sup>3</sup>    | –                   |
| Management Support Scheme (2008)                                   | 29                 | 28                  | 28                | 45                  |
| Operations Support                                                 | 4                  | 4                   | 3                 | 4                   |
| Shorthand Writers                                                  | 2                  | 2                   | 2                 | 2                   |
| Technical Support Scheme (2008)                                    | –                  | 1                   | 1                 | 1                   |
| <b>OTHERS</b>                                                      | <b>4,029</b>       | <b>–</b>            | <b>–</b>          | <b>–</b>            |
| Government Technology Agency (Non Sites)                           | 2,523 <sup>4</sup> | –                   | –                 | –                   |
| Government Technology Agency (Sites)                               | 1,506 <sup>1</sup> | –                   | –                 | –                   |
| <b>TOTAL</b>                                                       | <b>5,327</b>       | <b>1,225</b>        | <b>1,284</b>      | <b>1,397</b>        |

<sup>1</sup> The Corrupt Practices Investigation Officer (2023) scheme was introduced in FY2023. The majority of officers on the Corrupt Practices Investigation (Range) and Corrupt Practices Investigation Assistant (2012) schemes were transferred to the CPIO (2023) scheme from Revised FY24.

<sup>2</sup> Subsumed under Management Executive Scheme (2008) from Revised FY2024.

<sup>3</sup> Subsumed under Management Support Scheme (2008) from Revised FY2024.

<sup>4</sup> In Oct 2023, the Smart Nation and Digital Government Group (SNDGG) has merged with the former Ministry of Communications and Information's (MCI) digital development functions to form an enlarged Smart Nation Group under the Ministry of Digital Development and Information (MDDI) to better position the Government to advance the full range of digital agenda. The new Smart Nation Group Programme and Government Technology Agency Programme are reported under Head Q from FY2024. Figures before FY2024 are reported under Head U.

## **FY2024 BUDGET**

The revised FY2024 total expenditure of the Prime Minister's Office is expected to be \$657.83 million, a decrease of \$698.45 million or 51.5% over the actual FY2023 expenditure of \$1.36 billion. Of the total expenditure, \$613.35 million or 93.2% is for operating expenditure and \$44.48 million or 6.8% is for development expenditure.

### ***Operating Expenditure***

The revised FY2024 operating expenditure of \$613.35 million is \$503.40 million or 45.1% lower than the actual FY2023 operating expenditure of \$1.12 billion. The decrease is mainly due to the former Smart Nation and Digital Government Office and the Government Technology Agency merging with the former Ministry of Communications and Information to form an enlarged Smart Nation Group under the Ministry of Digital Development and Information from FY2024.

### ***Development Expenditure***

The revised FY2024 development expenditure of \$44.48 million is \$195.05 million or 81.4% lower than the actual FY2023 development expenditure of \$239.53 million. The decrease is mainly due to the former Smart Nation and Digital Government Office and the Government Technology Agency merging with the former Ministry of Communications and Information to form an enlarged Smart Nation Group under the the Ministry of Digital Development and Information from FY2024.

## **FY2025 BUDGET**

The FY2025 total expenditure of the Prime Minister's Office is projected to be \$1.22 billion, an increase of \$557.39 million or 84.7% compared to the revised FY2024 expenditure of \$657.83 million. Of the FY2025 expenditure, \$1.11 billion or 91.2% is for operating expenditure and the balance of \$106.62 million or 8.8% is for development expenditure. This is primarily driven by the following: (i) net increase in expenditure of \$378.75 million or 57.6% for the Strategy Group Programme, mainly due to the first tranche of funds to be provided to the Monetary Authority of Singapore (MAS) for deployment into its Financing Asia's Transition Partnership (FAST-P) initiative, (ii) increase in expenditure of \$51.69 million or 7.9% for the Public Service Division, mainly due to higher expenditure for IT systems and other operating costs, and (iii) increase in expenditure of \$51.41 million or 7.8% for the Administration Programme, mainly due to higher expenditure on manpower and for restoration works for the Istana.

### ***Operating Expenditure***

Of the \$1.11 billion for operating expenditure, the Strategy Group Programme accounts for the largest share with \$461.55 million (or 41.6%), followed by the Public Service Division Programme with \$270.46 million (or 24.4%) and the Elections Programme with \$78.42 million (or 7.1%).

### *Strategy Group Programme*

The Strategy Group in the Prime Minister's Office drives Whole-of-Government strategic planning, and partners government agencies on policy development. It identifies key priorities and emerging issues over the medium to long term, influences strategic resource allocation and catalyses new functions and capabilities in order to deliver policies that are in the long-term interest of Singapore. This includes driving the holistic development of population strategy across government agencies, and leading and coordinating Singapore's policies and plans on climate change. An operating budget of \$461.55 million has been allocated to the Strategy Group, or 41.6% of the total operating expenditure for FY2025. This includes funds to be provided to MAS for deployment into FAST-P.

### *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 through systematically identifying and nurturing leaders in diverse domains across the Public Service. PSD puts in place robust workforce training and development initiatives and sound people policies and practices, underpinned by strong HR and payroll processes and systems. PSD also strives to improve the delivery of public services and build organisational capabilities across the public sector. An operating budget of \$270.46 million has been allocated to the Public Service Division Programme, or 24.4% of the total operating expenditure for FY2025.

### *Elections Programme*

The Elections Department ensures the readiness of the Public Service to efficiently conduct free and fair elections in Singapore. An operating budget of \$78.42 million has been allocated to the Elections Programme, or 7.1% of the total operating expenditure for FY2025.

### *Administration Programme*

The Administration Programme includes the provision of administrative support to the Prime Minister's Office. An operating budget of \$76.56 million has been allocated to the Administration Programme, or 6.9% of the total operating expenditure for FY2025.

### *Corrupt Practices Investigation Programme*

The Corrupt Practices Investigation Bureau (CPIB) investigates allegations and complaints of offences under the Prevention of Corruption Act, maintains records of persons investigated by the Bureau, conducts anti-corruption talks to the public and private sectors, institutes of higher learning and local and foreign visitors, and works with government departments concerned to review work procedures, should the Bureau come across cases which reveal corruption-prone areas in the course of its investigations. An operating budget of \$63.16 million has been allocated to the Corrupt Practices Investigation Programme, or 5.7% of the total operating expenditure for FY2025.

### *ServiceSG Programme*

ServiceSG is a department within the PSD. ServiceSG aims to integrate delivery of frontline citizen services. ServiceSG seeks to transform citizens' experience from an agency-centric way of delivering services, to one where services across agencies are integrated around citizens and delivered in an omni-channel manner. ServiceSG strives to create a better service experience for citizens, and assist agencies to accelerate their migration to digital services, while ensuring that the less digitally savvy will be well supported in accessing services. An operating budget of \$58.08 million has been allocated to the ServiceSG programme, or 5.2% of the total operating expenditure for FY2025.

*National Research Foundation Programme*

The National Research Foundation develops strategies, plans and policies for and orchestrates the building of a vibrant Research, Innovation and Enterprise (RIE) ecosystem to tackle national challenges, create economic opportunities and enhance Singapore's competitiveness. An operating budget of \$48.17 million has been allocated to the National Research Foundation Programme, or 4.3% of the total operating expenditure for FY2025.

*Science & Technology Policy and Plans Office Programme*

The Public Sector Science & Technology Policy and Plans Office (S&TPPO) conducts S&T masterplanning and strengthens the Public Sector S&T capabilities. An operating budget of \$26.76 million has been allocated to the S&TPPO programme, or 2.4% of the total operating expenditure for FY2025.

*National Security and Intelligence Coordination Programme*

The National Security and Intelligence Coordination Programme is under the purview of the National Security Coordination Secretariat. An operating budget of \$25.45 million has been allocated to the National Security and Intelligence Coordination Programme, or 2.3% of the total operating expenditure for FY2025.

***Development Expenditure***

Development expenditure for FY2025 is projected to be \$106.62 million, an increase of \$62.14 million or 139.7% compared to the revised FY2024 development expenditure. This is primarily driven by an increase in expenditure for the Istana restoration works under the Administration Programme, and the refresh of existing IT server systems for the Corrupt Practices Investigation Programme.

## Total Expenditure by Programme

| Code         | Programme                                                 | Running<br>Costs     | Transfers     | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure |
|--------------|-----------------------------------------------------------|----------------------|---------------|--------------------------|----------------------------|----------------------|
|              |                                                           | \$                   | \$            | \$                       | \$                         | \$                   |
| U-A          | Administration Programme                                  | 76,561,100           | –             | 76,561,100               | 48,837,000                 | 125,398,100          |
| U-B          | Elections Programme                                       | 78,420,000           | –             | 78,420,000               | 580,000                    | 79,000,000           |
| U-C          | Corrupt Practices Investigation Programme                 | 63,164,200           | –             | 63,164,200               | 10,969,000                 | 74,133,200           |
| U-G          | National Security and Intelligence Coordination Programme | 25,446,400           | –             | 25,446,400               | 450,000                    | 25,896,400           |
| U-H          | National Research Foundation Programme                    | 48,166,000           | –             | 48,166,000               | –                          | 48,166,000           |
| U-L          | Public Service Division Programme                         | 270,443,200          | 14,400        | 270,457,600              | 32,450,200                 | 302,907,800          |
| U-P          | Strategy Group Programme                                  | 461,547,300          | –             | 461,547,300              | 483,000                    | 462,030,300          |
| U-S          | Science & Technology Policy & Plans Office Programme      | 26,756,800           | –             | 26,756,800               | –                          | 26,756,800           |
| U-T          | ServiceSG Programme                                       | 58,080,200           | –             | 58,080,200               | 12,851,700                 | 70,931,900           |
| <b>Total</b> |                                                           | <b>1,108,585,200</b> | <b>14,400</b> | <b>1,108,599,600</b>     | <b>106,620,900</b>         | <b>1,215,220,500</b> |

## Development Expenditure by Project

| Project Title                                                                                      | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------|--------------------|---------------------|-------------------|---------------------|
|                                                                                                    | \$                    | \$                                              | \$                 | \$                  | \$                | \$                  |
| <b>DEVELOPMENT EXPENDITURE</b>                                                                     | ...                   | ...                                             | <b>239,525,702</b> | <b>61,955,200</b>   | <b>44,478,600</b> | <b>106,620,900</b>  |
| <i>GOVERNMENT DEVELOPMENT</i>                                                                      | ...                   | ...                                             | <i>77,258,402</i>  | <i>61,955,200</i>   | <i>44,478,600</i> | <i>106,620,900</i>  |
| <b>ADMINISTRATION PROGRAMME</b>                                                                    |                       |                                                 |                    |                     |                   |                     |
| Istana Restoration Works                                                                           | 124,040,000           | 11,865,630                                      | 23,793,835         | 22,350,000          | 9,000,000         | 39,113,400          |
| Minor Development Projects                                                                         | ...                   | ...                                             | 262,830            | 3,040,000           | 1,649,200         | 4,110,900           |
| New Projects                                                                                       | ...                   | ...                                             | –                  | –                   | –                 | 5,612,700           |
| <b>ELECTIONS PROGRAMME</b>                                                                         |                       |                                                 |                    |                     |                   |                     |
| Minor Development Projects                                                                         | ...                   | ...                                             | 3,026,688          | 2,105,000           | 2,072,000         | 580,000             |
| <b>CORRUPT PRACTICES INVESTIGATION PROGRAMME</b>                                                   |                       |                                                 |                    |                     |                   |                     |
| Minor Development Projects                                                                         | ...                   | ...                                             | 1,570,459          | 1,608,700           | 319,600           | 3,769,000           |
| ICT Infrastructure Tech Refresh Project For CPIB - The Replacement And Upgrade Of CPIB Server Farm | 8,700,000             | –                                               | –                  | –                   | 1,500,000         | 7,200,000           |
| Completed Projects                                                                                 | ...                   | ...                                             | 3,503,725          | 3,759,600           | 289,200           | –                   |
| <b>NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME</b>                                   |                       |                                                 |                    |                     |                   |                     |
| Minor Development Projects                                                                         | ...                   | ...                                             | –                  | 200,000             | –                 | 450,000             |
| <b>PUBLIC SERVICE DIVISION PROGRAMME</b>                                                           |                       |                                                 |                    |                     |                   |                     |
| Human Resource Payroll (HRP) system                                                                | 111,356,200           | 69,725,668                                      | 16,770,299         | 18,300              | 3,126,300         | 12,501,800          |
| Minor Development Projects                                                                         | ...                   | ...                                             | 4,743,734          | 7,563,000           | 8,767,300         | 6,663,600           |

| Project Title                                                               | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-----------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                             | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                             | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| New Projects                                                                | ...                   | ...                    | —                | —                   | —                 | 13,284,800          |
| Completed Projects                                                          | ...                   | ...                    | 11,426,023       | 6,376,200           | 3,400,000         | —                   |
| <b>STRATEGY GROUP PROGRAMME</b>                                             |                       |                        |                  |                     |                   |                     |
| Minor Development Projects                                                  | ...                   | ...                    | 116,234          | 67,900              | 267,900           | 483,000             |
| <b>SCIENCE &amp; TECHNOLOGY POLICY AND PLANS<br/>OFFICE PROGRAMME</b>       |                       |                        |                  |                     |                   |                     |
| Completed Projects                                                          | ...                   | ...                    | —                | 5,000               | —                 | —                   |
| <b>SERVICESG PROGRAMME</b>                                                  |                       |                        |                  |                     |                   |                     |
| ServiceSG Technology Enablers                                               | 15,800,700            | 4,121,071              | 1,713,590        | 1,364,400           | 1,319,200         | 119,900             |
| Setup of ServiceSG                                                          | 93,190,000            | 8,975,634              | 10,330,984       | 13,497,100          | 12,767,900        | 12,731,800          |
| <i>GRANTS &amp; CAPITAL INJECTIONS TO<br/>ORGANISATIONS</i>                 | ...                   | ...                    | 162,267,300      | —                   | —                 | —                   |
| <b>SMART NATION AND DIGITAL GOVERNMENT<br/>OFFICE PROGRAMME<sup>1</sup></b> |                       |                        |                  |                     |                   |                     |
| Completed Projects                                                          | ...                   | ...                    | 27,781,124       | —                   | —                 | —                   |
| <b>GOVERNMENT TECHNOLOGY AGENCY<br/>PROGRAMME</b>                           |                       |                        |                  |                     |                   |                     |
| Completed Projects                                                          | ...                   | ...                    | 134,486,176      | —                   | —                 | —                   |

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

## 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;
- A vibrant Science & Technology hub, where R&D contributes significantly to a knowledge-intensive, innovative and entrepreneurial economy, and Singapore is a magnet for scientific and entrepreneurial talent; and
- Effective inter-agency coordination in national security matters to keep Singapore safe, secure and resilient.

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

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

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

### Key Performance Indicators

| Desired Outcome                                                                           | Performance Indicator                                                                            | Actual<br>FY2022       | Actual<br>FY2023       | Revised<br>FY2024                          | Estimated<br>FY2025           |
|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------|------------------------|--------------------------------------------|-------------------------------|
| High-performing Public Service                                                            | World Bank's Worldwide Governance Indicator <sup>1</sup> : Government Effectiveness <sup>2</sup> | Top 5                  | Top 5                  | Top 5 <sup>3</sup>                         | Top 5                         |
| Public officers who perform to high standards through continuous training and development | No. of Public Officers Trained <sup>4</sup>                                                      | 48,538                 | 47,754                 | 40,000 <sup>5</sup>                        | 40,000                        |
| Effectively curbing corruption in Singapore                                               | Transparency International – Corruption Perceptions Index <sup>6</sup>                           | Score of 83 out of 100 | Score of 83 out of 100 | Target Score of 80 out of 100 <sup>7</sup> | Target Score of 80 out of 100 |

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

<sup>2</sup> 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.

<sup>3</sup> Projected figures. Actual data will only be available in 2H 2025.

<sup>4</sup> This performance indicator measures the attendance of Civil Service College programmes. It reflects how well the Civil Service College is reaching out to public officers through the delivery of timely and effective Learning and Development solutions.

<sup>5</sup> Projected figures. Actual data will be available in June 2025.

<sup>6</sup> Data is reported on a calendar year basis.

<sup>7</sup> Actual score will be provided when results are released in Q1 2025.

| Desired Outcome                                                                                                                                                                                               | Performance Indicator                                                                                                                                  | Actual<br>FY2022     | Actual<br>FY2023  | Revised<br>FY2024         | Estimated<br>FY2025 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|---------------------------|---------------------|
| 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 (%) <sup>6</sup>                                             | 1.6                  | 3.1               | 3.7 <sup>8</sup>          | 2.8                 |
|                                                                                                                                                                                                               | Household Debt to Income Ratio                                                                                                                         | 2.1                  | 1.9               | NA <sup>9</sup>           | NA                  |
| A vibrant Science & Technology hub, where R&D contributes significantly to a knowledge-intensive, innovative and entrepreneurial economy, and Singapore is a magnet for scientific and entrepreneurial talent | Availability of Researchers                                                                                                                            | 46,139 <sup>10</sup> | NA                | NA                        | NA                  |
| A sustainable population                                                                                                                                                                                      | Total Population Growth Rate (%) (year-on-year, as at June)                                                                                            | 3.4 <sup>11</sup>    | 5.0 <sup>12</sup> | 2.0 <sup>13</sup>         | NA                  |
|                                                                                                                                                                                                               | Resident Population Growth Rate (%) (year-on-year, as at June)                                                                                         | 2.2 <sup>14</sup>    | 1.9 <sup>14</sup> | 0.8                       | NA                  |
| Positive mindsets towards marriage and parenthood                                                                                                                                                             | General marriage rate (Number of marriages registered by unmarried resident females aged 15-49 years per 1000 unmarried resident females) <sup>6</sup> | 45.5                 | 43.1              | 41 – 42                   | 38 – 43             |
| Pro-family environment for more births                                                                                                                                                                        | Total fertility rate <sup>6</sup>                                                                                                                      | 1.04                 | 0.97              | 0.97 – 0.98 <sup>15</sup> | 0.94 – 1.02         |

<sup>8</sup> In annual terms, the reading for 2024 (2.7%) is lower than for 2023 (4.2%).

<sup>9</sup> Data will be available in Q1 2025 when DOS publishes the 2024 household income numbers.

<sup>10</sup> Between FY2021 and FY2022, the availability of researchers increased from 42,268 to 46,139. Data for FY2023 is expected to be available in Q3 2025 when the Agency for Science, Technology and Research (A\*STAR) publishes the results of the 2023 National Research, Innovation and Enterprise (RIE) Survey.

<sup>11</sup> The total population increased from June 2021 to June 2022, but remained slightly lower than the pre-COVID level of 5.70 million in June 2019.

<sup>12</sup> The total population increased from June 2022 to June 2023. Taking into account the decline in total population in 2020 and 2021 amidst the COVID-19 pandemic, the average total population growth rate over the past five years (2018-2023) was comparable to the preceding five-year period (2013-2018).

<sup>13</sup> The increase in the total population from June 2023 to June 2024 was mainly due to the growth in the non-resident population. The annualised total population growth rate of 1.1% over the last five years (2019-2024) was slightly higher than the 0.8% over the preceding five-year period (2014-2019).

<sup>14</sup> The increases in resident population from June 2021 to June 2022, and from June 2022 to June 2023, were mainly due to the easing of travel restrictions related to COVID-19, as more residents living overseas returned to Singapore.

<sup>15</sup> Figures based on DOS' forecast. The actual 2024 figures for Total Fertility Rate will be available in 2Q 2025.

## Head V

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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.

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                       | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |             |
|------|--------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|-------------|
|      |                                                                    | \$                   | \$                   | \$                   | \$                   | \$                         | %           |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>6,014,511,053</b> | <b>5,971,285,000</b> | <b>5,990,874,900</b> | <b>7,185,162,700</b> | <b>1,194,287,800</b>       | <b>19.9</b> |
|      | MAIN ESTIMATES                                                     |                      |                      |                      |                      |                            |             |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>1,568,432,617</b> | <b>1,628,705,600</b> | <b>1,608,022,600</b> | <b>1,638,160,100</b> | <b>30,137,500</b>          | <b>1.9</b>  |
|      | <i>RUNNING COSTS</i>                                               | <i>1,531,722,581</i> | <i>1,589,553,800</i> | <i>1,572,998,700</i> | <i>1,601,706,200</i> | <i>28,707,500</i>          | <i>1.8</i>  |
|      | <b>Expenditure on Manpower</b>                                     | <b>156,493,875</b>   | <b>171,012,500</b>   | <b>179,112,400</b>   | <b>181,896,100</b>   | <b>2,783,700</b>           | <b>1.6</b>  |
| 1200 | Political Appointments                                             | 2,049,791            | 2,121,400            | 2,108,600            | 2,103,900            | (4,700)                    | (0.2)       |
| 1500 | Permanent Staff                                                    | 154,191,047          | 168,613,500          | 176,595,300          | 179,266,300          | 2,671,000                  | 1.5         |
| 1600 | Temporary, Daily-Rated and Other Staff                             | 253,036              | 277,600              | 408,500              | 525,900              | 117,400                    | 28.7        |
|      | <b>Other Operating Expenditure</b>                                 | <b>197,432,963</b>   | <b>234,914,900</b>   | <b>191,028,700</b>   | <b>200,023,200</b>   | <b>8,994,500</b>           | <b>4.7</b>  |
| 2100 | Consumption of Products and Services                               | 190,645,726          | 225,115,200          | 179,662,300          | 170,575,100          | (9,087,200)                | (5.1)       |
| 2300 | Manpower Development                                               | 3,916,287            | 5,703,200            | 5,259,000            | 6,047,500            | 788,500                    | 15.0        |
| 2400 | International and Public Relations, Public Communications          | 2,454,456            | 3,972,800            | 5,087,400            | 2,504,800            | (2,582,600)                | (50.8)      |
| 2700 | Asset Acquisition                                                  | 375,349              | 118,200              | 1,013,200            | 20,890,300           | 19,877,100                 | n.a.        |
| 2800 | Miscellaneous                                                      | 41,145               | 5,500                | 6,800                | 5,500                | (1,300)                    | (19.1)      |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>1,177,795,744</b> | <b>1,183,626,400</b> | <b>1,202,857,600</b> | <b>1,219,786,900</b> | <b>16,929,300</b>          | <b>1.4</b>  |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 1,174,857,580        | 1,178,865,600        | 1,199,401,600        | 1,218,627,100        | 19,225,500                 | 1.6         |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations  | 2,938,164            | 4,760,800            | 3,456,000            | 1,159,800            | (2,296,200)                | (66.4)      |
|      | <i>TRANSFERS</i>                                                   | <i>36,710,035</i>    | <i>39,151,800</i>    | <i>35,023,900</i>    | <i>36,453,900</i>    | <i>1,430,000</i>           | <i>4.1</i>  |
| 3500 | Social Transfers to Individuals                                    | 16,985,843           | 18,139,200           | 10,418,700           | 13,933,700           | 3,515,000                  | 33.7        |
| 3600 | Transfers to Institutions and Organisations                        | 10,733,883           | 9,611,800            | 12,761,600           | 9,932,100            | (2,829,500)                | (22.2)      |
| 3800 | International Organisations and Overseas Development Assistance    | 8,990,309            | 11,400,800           | 11,843,600           | 12,588,100           | 744,500                    | 6.3         |

| Code | Object Class                                   | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |               |
|------|------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|---------------|
|      |                                                | \$                   | \$                   | \$                   | \$                   | \$                         | %             |
|      | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>         | <b>43,738</b>        | <b>139,800</b>       | <b>589,000</b>       | <b>74,400</b>        | <b>(514,600)</b>           | <b>(87.4)</b> |
| 4600 | Loans and Advances (Disbursement)              | 43,738               | 139,800              | 589,000              | 74,400               | (514,600)                  | (87.4)        |
|      | DEVELOPMENT ESTIMATES                          |                      |                      |                      |                      |                            |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                 | <b>4,446,078,436</b> | <b>4,342,579,400</b> | <b>4,382,852,300</b> | <b>5,547,002,600</b> | <b>1,164,150,300</b>       | <b>26.6</b>   |
| 5100 | Government Development                         | 62,341,523           | 86,235,700           | 103,992,000          | 155,260,400          | 51,268,400                 | 49.3          |
| 5200 | Grants and Capital Injections to Organisations | 4,383,736,913        | 4,256,343,700        | 4,278,860,300        | 5,391,742,200        | 1,112,881,900              | 26.0          |
|      | <b>OTHER DEVELOPMENT FUND OUTLAYS</b>          | <b>307,226,857</b>   | <b>2,836,878,700</b> | <b>773,557,800</b>   | <b>762,878,300</b>   | <b>(10,679,500)</b>        | <b>(1.4)</b>  |
| 5500 | Land-Related Expenditure                       | 65,385,994           | 26,227,700           | 30,891,300           | 22,878,300           | (8,013,000)                | (25.9)        |
| 5600 | Loans                                          | 241,840,863          | 2,810,651,000        | 742,666,500          | 740,000,000          | (2,666,500)                | (0.4)         |

## Establishment List

| Category/Personnel                               | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>                    | <b>5</b>         | <b>5</b>            | <b>5</b>          | <b>5</b>            |
| Minister                                         | 3                | 3                   | 3                 | 3                   |
| Senior Minister of State                         | –                | –                   | 1                 | 1                   |
| Minister of State                                | 2                | 2                   | 1                 | 1                   |
| <b>PERMANENT STAFF</b>                           | <b>1,051</b>     | <b>1,031</b>        | <b>1,048</b>      | <b>1,038</b>        |
| Accounting Profession                            | 3                | 3                   | –                 | –                   |
| Administrative                                   | 24               | 22                  | 19                | 20                  |
| Corporate Support                                | 20               | 20                  | 20                | 20                  |
| Economist Service                                | 38               | 37                  | 37                | 37                  |
| Finance Profession Scheme (2024)                 | –                | –                   | 4                 | 4                   |
| Information Service (2008)                       | 7                | 7                   | 8                 | 8                   |
| Management Executive Scheme (2008)               | 667              | 650                 | 673               | 663                 |
| Management Support Scheme (2008)                 | 47               | 47                  | 42                | 42                  |
| Operations Support                               | 5                | 5                   | 5                 | 5                   |
| Shorthand Writers                                | 2                | 2                   | 2                 | 2                   |
| Statistician (Trade & Industry) (2008)           | 235              | 235                 | 235               | 234                 |
| Technical Support Scheme (2008)                  | 3                | 3                   | 3                 | 3                   |
| <b>TEMPORARY, DAILY-RATED &amp; OTHER STAFF</b>  | <b>31</b>        | <b>31</b>           | <b>32</b>         | <b>32</b>           |
| Management Executive Scheme (2008)               | 13               | 13                  | 13                | 13                  |
| Statistician (Trade & Industry) (2008)           | 18               | 18                  | 19                | 19                  |
| <b>OTHERS</b>                                    | <b>2,501</b>     | <b>2,482</b>        | <b>2,585</b>      | <b>2,544</b>        |
| Agency for Science, Technology and Research      | 214              | 214                 | 210               | 209                 |
| Competition and Consumer Commission of Singapore | 78               | 76                  | 93                | 93                  |
| Economic Development Board                       | 685              | 685                 | 741               | 734                 |
| Enterprise Singapore                             | 1,015            | 998                 | 1,021             | 1,002               |
| Singapore Tourism Board                          | 509              | 509                 | 520               | 506                 |
| <b>TOTAL</b>                                     | <b>3,588</b>     | <b>3,549</b>        | <b>3,670</b>      | <b>3,619</b>        |

## **FY2024 BUDGET**

The revised FY2024 total expenditure for the Ministry of Trade and Industry (MTI) is expected to be \$5.99 billion. This represents a decrease of \$23.64 million or 0.4% from FY2023 expenditure of \$6.01 billion.

MTI's revised FY2024 operating expenditure is expected to be \$1.61 billion, an increase of \$39.59 million or 2.5% over FY2023 operating expenditure of \$1.57 billion. This is mainly due to the annual growth in baseline operating expenditures.

MTI's revised FY2024 development expenditure is expected to be \$4.38 billion, a decrease of \$63.23 million or 1.4% from FY2023 development expenditure of \$4.45 billion. This is mainly due to lower projected requirements for the Economic Development Assistance Scheme.

MTI's revised FY2024 land-related expenditure is expected to be \$30.89 million, a decrease of \$34.49 million or 52.8% from FY2023 expenditure of \$65.39 million. The major reclamation projects with expected spending in FY2024 are Tuas Western Coast Reclamation Project (\$13.67 million) and Jalan Gali Batu and Wenya Reclamation Fill Project (\$6.13 million).

Loans to support the various industrial loan schemes administered by Economic Development Board and Enterprise Singapore are expected to be \$742.67 million for FY2024. This is an increase of \$500.83 million or 207.1% compared to the loans disbursed in FY2023 of \$241.84 million, mainly due to higher drawdown projections for loans administered under the Economic Development Board.

## **FY2025 BUDGET**

The FY2025 provision for MTI is \$7.19 billion. Of this, 22.8% will go towards operating expenditure and 77.2% to development expenditure. This is an increase of \$1.19 billion or 19.9% compared to the revised FY2024 expenditure of \$5.99 billion.

### ***Operating Expenditure***

Operating expenditure is projected to be \$1.64 billion, an increase of \$30.14 million or 1.9% compared to the revised FY2024 operating expenditure of \$1.61 billion. The increased expenditure in FY2024 is mainly due to the annual growth in baseline operating expenditures.

### ***Economic Development Board (EDB) Programme***

EDB is the lead government agency for planning and executing strategies to enhance Singapore's position as a global business centre for business, innovation, and talent. Its mission is to create, for Singapore, sustainable economic growth with vibrant business and good job opportunities. To help achieve its target, EDB is allocated an operating budget of \$270.33 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\*STAR is allocated an operating budget of \$59.32 million.

### *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 \$173.83 million.

### *Singapore Tourism Board (STB) Programme*

STB's vision is to develop a vibrant and inspiring Destination Singapore that Singaporeans are proud of. Its mission is to shape a dynamic tourism landscape for Singapore in partnership with the private sector and the local community, in order to grow tourism sustainably and in ways that support Singapore's broader economic strategies. To support these efforts, STB is allocated an operating budget of \$313.12 million.

### *Energy Market Authority (EMA) Programme*

EMA's vision is to develop a clean energy future for Singapore that is resilient, sustainable, and competitive. Its mission is to build sustainable, resilient, dynamic and efficient energy markets and systems that contribute to Singapore's economic development. To support these efforts, EMA is allocated an operating budget of \$58.55 million.

### *Enterprise Singapore (EnterpriseSG) Programme*

EnterpriseSG's mission is to grow stronger Singapore enterprises by strengthening enterprise and innovation capabilities, transforming industries and facilitating access to global market opportunities, thereby creating good jobs for Singaporeans. To support these efforts, EnterpriseSG is allocated an operating budget of \$309.69 million.

## ***Development Expenditure***

MTI's FY2025 development expenditure is projected to be \$5.55 billion, an increase of \$1.16 billion or 26.6% compared to the revised FY2024 development expenditure of \$4.38 billion. The total expenditure on R&D activities is projected to take up \$2.13 billion. The sum will be used to support activities and programmes to strengthen public-private partnerships that lead to 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 \$1.66 billion to support Singapore-based enterprises through programmes that support (a) capability development; (b) access to financing; and (c) access to new market opportunities. The Economic Development Assistance Scheme is projected to take up \$1.10 billion to support strategies that enhance Singapore's position as a global centre, in order to achieve sustainable growth. Cumulatively, MTI's development expenditure is aimed at building a diverse, resilient and competitive local enterprise landscape that contributes to sustainable economic growth for Singapore and creates good jobs for Singaporeans.

## ***Other Consolidated Fund Outlays***

### *Advances*

Advances for FY2025 are projected to be \$0.07 million, a decrease of \$0.51 million or 87.4% compared to the revised FY2024 provision of \$0.59 million. The sum is mainly budgeted based on planned overseas trips and attachments.

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

A sum of \$22.88 million, a decrease of \$8.01 million or 25.9% compared to the revised FY2024 expenditure of \$30.89 million, has been provided for land-related expenditure in FY2025. 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 \$740.00 million is allocated. This is a decrease of \$2.67 million or 0.4% from the revised FY2024 provision of \$742.67 million due to changes in loan provisioning timelines.

## Total Expenditure by Programme

| Code         | Programme                                                  | Running<br>Costs     | Transfers         | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure |
|--------------|------------------------------------------------------------|----------------------|-------------------|--------------------------|----------------------------|----------------------|
|              |                                                            | \$                   | \$                | \$                       | \$                         | \$                   |
| V-A          | Administration Programme                                   | 277,153,800          | 36,453,900        | 313,607,700              | 59,769,600                 | 373,377,300          |
| V-B          | Statistics Programme                                       | 113,143,700          | –                 | 113,143,700              | 6,072,900                  | 119,216,600          |
| V-E          | Economic Development Board Programme                       | 270,331,400          | –                 | 270,331,400              | 1,527,249,000              | 1,797,580,400        |
| V-H          | Agency for Science, Technology and Research Programme      | 59,320,300           | –                 | 59,320,300               | 1,520,000,000              | 1,579,320,300        |
| V-J          | Sentosa Development Corporation Programme                  | 173,830,200          | –                 | 173,830,200              | 18,025,800                 | 191,856,000          |
| V-L          | JTC Corporation Programme                                  | 6,069,900            | –                 | 6,069,900                | 178,947,900                | 185,017,800          |
| V-N          | Singapore Tourism Board Programme                          | 313,122,400          | –                 | 313,122,400              | 222,551,500                | 535,673,900          |
| V-P          | Competition and Consumer Commission of Singapore Programme | 20,495,800           | –                 | 20,495,800               | –                          | 20,495,800           |
| V-Q          | Energy Market Authority Programme                          | 58,549,300           | –                 | 58,549,300               | 99,600,900                 | 158,150,200          |
| V-R          | Enterprise Singapore Programme                             | 309,689,400          | –                 | 309,689,400              | 1,914,785,000              | 2,224,474,400        |
| <b>Total</b> |                                                            | <b>1,601,706,200</b> | <b>36,453,900</b> | <b>1,638,160,100</b>     | <b>5,547,002,600</b>       | <b>7,185,162,700</b> |

## Development Expenditure by Project

| Project Title                                                                                                | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  |
|--------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                                                                                              | \$                    | \$                                              | \$                   | \$                   | \$                   | \$                   |
| <b>DEVELOPMENT EXPENDITURE</b>                                                                               | ...                   | ...                                             | <b>4,446,078,436</b> | <b>4,342,579,400</b> | <b>4,382,852,300</b> | <b>5,547,002,600</b> |
| <i>GOVERNMENT DEVELOPMENT</i>                                                                                | ...                   | ...                                             | <i>62,341,523</i>    | <i>86,235,700</i>    | <i>103,992,000</i>   | <i>155,260,400</i>   |
| <b>ADMINISTRATION PROGRAMME</b>                                                                              |                       |                                                 |                      |                      |                      |                      |
| Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island         | 498,981,000           | 41,462,338                                      | 291,303              | 4,000,000            | 8,445,000            | 6,000,000            |
| Jurong Rock Cavern Phase 1                                                                                   | 1,357,000,000         | 810,691,046                                     | 3,626,332            | 1,900,000            | 4,900,000            | 8,500,000            |
| Reclamation and Infrastructure Provision at Ayer Chawan Basin of Jurong Island                               | 341,380,000           | 23,549,111                                      | –                    | –                    | 60,000               | 50,000               |
| Seletar Airport Infrastructure Upgrade                                                                       | 310,030,000           | 260,855,842                                     | –                    | –                    | 640,000              | 8,983,000            |
| WOG Integrated End-to-End Business Licensing System (FRONTIER)                                               | 46,482,600            | 43,136,161                                      | 1,497,764            | 500,000              | 500,000              | 250,000              |
| Sand Accretion Test-Bedding                                                                                  | 20,000,000            | 1,213,515                                       | –                    | 187,000              | 357,000              | 210,000              |
| Provision of Basic Infrastructure for Industrial Government Land Sales (IGLS) sites along Tampines Avenue 10 | 42,000,000            | 16,512,812                                      | 2,545,070            | 300,000              | –                    | 300,000              |
| Sewer Upgrading Works at Tuas-Pioneer and Benoi-Gul Industrial Estates                                       | 86,600,000            | 4,501,577                                       | 14,386,656           | 10,000,000           | 18,000,000           | 13,800,000           |
| Provision of Basic Infrastructure at Tanglin Halt area                                                       | 49,825,000            | 29,025,947                                      | 749,392              | 700,000              | 360,000              | 700,000              |
| Provision of Basic Infrastructure for IGLS Sites at Kaki Bukit along Bedok Reservoir Road                    | 12,000,000            | 6,262,679                                       | 25,558               | –                    | 900                  | 1,500,000            |
| Provision of Basic Infrastructure at Tuas Western Coast                                                      | 88,925,000            | 22,330,713                                      | 10,909,122           | 16,300,000           | 10,600,000           | 9,000,000            |
| Provision of Basic Infrastructure for One-North Phase 2                                                      | 94,729,000            | 11,144,551                                      | 188,539              | –                    | 69,900               | 500,000              |

| Project Title                                                                        | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                                      | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                                      | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| Phase 1 Earthworks & Infrastructure Works at Kranji Agri-Food Innovation Park (AFIP) | 22,691,000            | –                      | 4,191,901        | –                   | 120,000           | 900,000             |
| Minor Development Projects                                                           | ...                   | ...                    | 190,784          | 2,784,600           | 2,413,700         | 984,500             |
| Jurong Island Phase 2                                                                | 1,144,340,000         | 859,182,711            | 506,154          | 300,000             | 11,000            | 10,000              |
| Tuas View Extension                                                                  | 10,219,280,000        | 814,032,735            | 6,792,104        | 5,500,000           | 5,923,300         | 1,500,000           |
| Completed Projects                                                                   | ...                   | ...                    | 2,589,008        | 2,600,000           | 4,176,200         | –                   |
| <b>STATISTICS PROGRAMME</b>                                                          |                       |                        |                  |                     |                   |                     |
| Minor Development Projects                                                           | ...                   | ...                    | 1,110,896        | –                   | 126,800           | 758,300             |
| Household Expenditure Survey (HES) 2022/2023 and Consumer Price Index (CPI) 2024     | 9,150,000             | 3,611,957              | 1,392,052        | 1,925,600           | 1,872,300         | 791,300             |
| Business Register, Analytics and Insights statistical system                         | 5,573,600             | –                      | –                | –                   | 442,600           | 2,658,400           |
| New Projects                                                                         | ...                   | ...                    | –                | –                   | –                 | 1,864,900           |
| Completed Projects                                                                   | ...                   | ...                    | 2,752,637        | 4,388,500           | 4,668,300         | –                   |
| <b>JTC CORPORATION PROGRAMME</b>                                                     |                       |                        |                  |                     |                   |                     |
| Development of Punggol Digital District                                              | 295,283,000           | –                      | –                | 5,000,000           | 28,000,000        | –                   |
| Development of Infrastructure for Bulim Phase 1                                      | 626,340,000           | 20,636,360             | 5,543,082        | 28,000,000          | 9,655,000         | 94,000,000          |
| Development of Infrastructure for Bulim Phase 2                                      | 912,123,000           | 28,875,524             | 3,053,170        | 1,850,000           | 2,650,000         | 2,000,000           |
| <i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>                              | ...                   | ...                    | 4,383,736,913    | 4,256,343,700       | 4,278,860,300     | 5,391,742,200       |
| <b>ADMINISTRATION PROGRAMME</b>                                                      |                       |                        |                  |                     |                   |                     |
| Provision of Basic Infrastructure for One-North Phase 2                              | 94,729,000            | 310,559                | –                | –                   | 6,400             | –                   |
| Minor Development Projects                                                           | ...                   | ...                    | 191,400          | 200,000             | 217,500           | 1,030,000           |
| New Projects                                                                         | ...                   | ...                    | –                | –                   | 360,200           | 5,552,100           |
| Completed Projects                                                                   | ...                   | ...                    | 416,766          | –                   | 4,622,400         | –                   |
| <b>ECONOMIC DEVELOPMENT BOARD PROGRAMME</b>                                          |                       |                        |                  |                     |                   |                     |
| Research, Innovation and Enterprise 2020                                             | 1,443,200,000         | 650,404,021            | 151,239,036      | 103,071,000         | 137,354,000       | 64,166,000          |
| Economic Development Assistance Scheme (EDAS) 7                                      | 7,400,422,000         | 4,045,003,587          | 924,246,094      | 630,379,000         | 398,147,000       | 213,559,000         |
| Resource Efficiency Grant for Energy                                                 | 958,478,700           | 16,316,350             | 23,729,533       | 34,765,000          | 12,364,000        | 17,151,000          |
| RIE 2025                                                                             | 2,797,100,000         | 76,281,334             | 198,960,643      | 172,413,000         | 232,854,000       | 342,462,000         |
| Economic Development Assistance Scheme (EDAS) 8                                      | 2,247,680,000         | 37,443,723             | 277,778,328      | 409,250,000         | 531,826,000       | 354,543,000         |
| Development of DesignSingapore Council's (Dsg) Learning by Design Resource Portal    | 500,000               | –                      | 150,000          | 50,000              | 50,000            | 20,000              |
| Vertiport at Integrated Cruise and Ferry Terminal (ICFT)                             | 10,072,000            | –                      | 1,471,500        | –                   | 853,000           | 1,000,000           |
| Sustainability Reporting Grant (EDB)                                                 | 30,000,000            | –                      | –                | –                   | –                 | 1,000,000           |
| Global Business Leadership Programme (GBLP)                                          | 32,000,000            | –                      | –                | –                   | –                 | 100,000             |
| Continuing Education Training (CET) Degree Support                                   | 5,600,000             | –                      | –                | –                   | –                 | 100,000             |
| Pre-training to seize investment opportunities in Healthcare                         | 38,000,000            | –                      | –                | –                   | –                 | 1,600,000           |
| New Projects                                                                         | ...                   | ...                    | –                | 981,000             | 53,600,000        | 531,548,000         |
| Completed Projects                                                                   | ...                   | ...                    | 41,863,002       | 32,451,000          | 16,312,000        | –                   |

| Project Title                                                                                  | Actual Expenditure |                     | Actual FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 |
|------------------------------------------------------------------------------------------------|--------------------|---------------------|---------------|------------------|----------------|------------------|
|                                                                                                | Total Project Cost | Up to end of FY2022 |               |                  |                |                  |
|                                                                                                | \$                 | \$                  | \$            | \$               | \$             | \$               |
| <b>AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME</b>                                   |                    |                     |               |                  |                |                  |
| RIE 2025 - A*STAR Core                                                                         | 4,070,850,000      | 1,656,193,023       | 904,165,008   | 794,430,000      | 728,815,000    | 761,666,900      |
| RIE 2025 - Manufacturing, Trade and Connectivity (MTC)                                         | 1,305,043,000      | 48,802,515          | 115,943,665   | 259,931,100      | 200,781,500    | 180,045,500      |
| RIE 2025 - Innovation & Enterprise (I&E)                                                       | 1,094,570,000      | 142,005,267         | 149,154,108   | 163,784,900      | 151,438,100    | 122,898,800      |
| RIE 2025 - Manpower                                                                            | 454,610,000        | 46,727,265          | 46,153,555    | 56,279,000       | 57,001,100     | 52,260,400       |
| RIE 2025 - Human Health and Potential (HHP)                                                    | 713,480,000        | 85,460,948          | 78,074,330    | 139,776,000      | 91,906,000     | 81,162,700       |
| Replacement of Enterprise Resource Planning (ERP) System                                       | 12,325,000         | —                   | 1,371,246     | 9,383,000        | 10,250,000     | 560,000          |
| RIE 2025 - A*STAR Academic Research Horizontal                                                 | 29,850,000         | 163,300             | 965,206       | 14,500,000       | 1,861,600      | 2,254,600        |
| Implementation of MedTech Catapult                                                             | 38,184,900         | —                   | —             | —                | 4,654,100      | 8,479,700        |
| National Metrology Centre (NMC) Equipment replacement and upgrade                              | 11,954,800         | —                   | —             | —                | 1,310,000      | 6,670,000        |
| Science and Technology 2010                                                                    | 405,000,000        | 270,629,985         | —             | 76,500           | —              | 41,700           |
| "Research, Innovation and Enterprise 2015"                                                     | 5,688,010,000      | 5,336,569,391       | 10,356,908    | 7,347,100        | 4,486,200      | 577,600          |
| "Research, Innovation and Enterprise 2020"                                                     | 6,219,560,000      | 5,258,754,804       | 278,092,666   | 98,294,700       | 125,308,100    | 31,122,100       |
| New Projects                                                                                   | ...                | ...                 | —             | 84,868,000       | 178,770,000    | 272,260,000      |
| <b>SENTOSA DEVELOPMENT CORPORATION PROGRAMME</b>                                               |                    |                     |               |                  |                |                  |
| Design Consultancy and Implementation Works for Sentosa's Deep Gravity Sewers                  | 118,900,000        | 7,502,514           | 103,580       | 10,000,000       | 1,500,000      | 12,000,000       |
| New Projects                                                                                   | ...                | ...                 | —             | 13,886,000       | —              | 6,025,800        |
| Completed Projects                                                                             | ...                | ...                 | 29,673,331    | 1,353,400        | 8,422,400      | —                |
| <b>JTC CORPORATION PROGRAMME</b>                                                               |                    |                     |               |                  |                |                  |
| Development of Punggol Digital District                                                        | 295,283,000        | 140,984,813         | 67,122,285    | 55,000,000       | 25,070,100     | 24,700,000       |
| Development of Infrastructure for Bulim Phase 1                                                | 626,340,000        | 113,621,067         | 53,568,410    | 22,000,000       | 20,000,000     | 28,000,000       |
| Building & Infrastructure Centre of Excellence for Research & Development                      | 17,900,000         | 5,452,870           | 1,792,135     | 2,349,000        | 2,798,200      | 3,742,300        |
| Development of Infrastructure for Bulim Phase 2                                                | 912,123,000        | 48,718,148          | 31,601,582    | 3,150,000        | 20,100,000     | 23,000,000       |
| Airport Logistics Park Development Works and Subsidiary Capital Costs                          | 13,259,900         | —                   | —             | —                | 332,700        | 3,505,600        |
| Completed Projects                                                                             | ...                | ...                 | —             | —                | 950,000        | —                |
| <b>SINGAPORE TOURISM BOARD PROGRAMME</b>                                                       |                    |                     |               |                  |                |                  |
| Mandai Nature Safari Park                                                                      | 1,560,390,000      | 1,038,830,851       | 80,250,000    | —                | —              | 36,562,500       |
| F1 Singapore Grand Prix Term 4                                                                 | 480,400,000        | 91,125,264          | 85,256,659    | 58,080,000       | 81,373,300     | 81,794,100       |
| Tourism Development Fund 4                                                                     | 568,040,000        | 1,432,934           | 17,841,800    | 33,645,100       | 44,409,400     | 48,546,900       |
| Pre-development works and project management services for the Integrated Cruise Ferry Terminal | 96,812,000         | —                   | 2,554,570     | —                | 12,010,500     | 6,474,100        |
| Construction of New F1 Storage Site                                                            | 17,500,000         | —                   | —             | —                | 8,750,000      | 8,750,000        |
| One Stan                                                                                       | 6,352,500          | —                   | —             | —                | 286,400        | 2,782,900        |
| Tourism Development Fund 3 and Tourism Projects                                                | 723,319,000        | 223,566,985         | 60,518,346    | 39,757,000       | 42,179,200     | 37,641,000       |
| Completed Projects                                                                             | ...                | ...                 | 33,249,617    | 88,364,200       | 41,719,300     | —                |
| <b>ENERGY MARKET AUTHORITY PROGRAMME</b>                                                       |                    |                     |               |                  |                |                  |
| Energy Efficient Grant Call for Power Generation Companies                                     | 76,440,000         | 10,905,349          | 19,384,443    | 11,173,900       | 9,314,400      | 19,697,500       |

| Project Title                                                      | Total<br>Project Cost | Actual<br>Expenditure  |             | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------------------------------------|-----------------------|------------------------|-------------|------------------|---------------------|-------------------|---------------------|
|                                                                    |                       | Up to end of<br>FY2022 |             |                  |                     |                   |                     |
|                                                                    | \$                    | \$                     | \$          | \$               | \$                  | \$                | \$                  |
| Interest Subsidy to EMA for Capital Assistance Scheme Loans        | 100,000,000           | 7,147,644              | 9,921,748   | 5,621,200        | 5,621,200           | 5,575,200         |                     |
| Wide-area Non-invasive Geophysical Study                           | 15,122,500            | —                      | —           | 7,500,000        | 3,094,300           | 12,028,200        |                     |
| New Projects                                                       | ...                   | ...                    | —           | 13,175,100       | 28,250,000          | 62,300,000        |                     |
| <b>ENTERPRISE SINGAPORE PROGRAMME</b>                              |                       |                        |             |                  |                     |                   |                     |
| Special Risk-sharing Initiative - Capability Development           | 416,117,900           | —                      | —           | 120,300          | 103,500             | 116,200           |                     |
| Research, Innovation and Enterprise 2020                           | 6,219,560,000         | 291,258,065            | 69,681,189  | 76,318,700       | 54,555,400          | 76,360,000        |                     |
| Enterprise Development Fund 5                                      | 9,356,846,400         | 2,009,054,403          | 355,901,233 | 380,495,800      | 353,993,400         | 336,647,300       |                     |
| Contribution to the World Bank Group's GIF Post Pilot Phase (GIF+) | 21,750,000            | 6,781,000              | 4,000,000   | —                | 1,442,400           | 3,223,000         |                     |
| Research, Innovation & Enterprise 2025                             | 1,297,600,000         | 36,569,933             | 22,440,936  | 45,375,700       | 88,725,800          | 158,573,300       |                     |
| Enterprise Development Fund VI (Grant)                             | 3,743,028,700         | 101,515,388            | 232,034,479 | 288,728,900      | 461,882,800         | 465,104,800       |                     |
| Development of One-Stop Sustainability Website                     | 1,040,000             | —                      | —           | —                | 788,500             | 106,100           |                     |
| Sustainability Reporting Support Programme (SRSP)                  | 4,300,000             | —                      | —           | —                | 860,000             | 495,500           |                     |
| Sustainability Reporting Grant (EntSG)                             | 37,000,000            | —                      | —           | —                | 500,000             | 13,403,500        |                     |
| Enterprise Development Fund 3                                      | 187,808,700           | 1,755,643              | 89,111      | 288,500          | —                   | 539,700           |                     |
| Enterprise Development Fund 4                                      | 445,517,900           | 16,972,604             | 2,300,000   | 320,600          | 9,600               | 281,700           |                     |
| New Projects                                                       | ...                   | ...                    | —           | 84,410,000       | 11,080,000          | 859,933,900       |                     |
| Completed Projects                                                 | ...                   | ...                    | 128,467     | 3,000,000        | 3,589,300           | —                 |                     |

## Other Development Fund Outlays

| Project Title                                                                                        | Total<br>Project Cost | Actual<br>Expenditure  |                    | Actual<br>FY2023     | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 |
|------------------------------------------------------------------------------------------------------|-----------------------|------------------------|--------------------|----------------------|---------------------|--------------------|---------------------|
|                                                                                                      |                       | Up to end of<br>FY2022 |                    |                      |                     |                    |                     |
|                                                                                                      | \$                    | \$                     | \$                 | \$                   | \$                  | \$                 | \$                  |
| <b>OTHER DEVELOPMENT FUND OUTLAYS</b>                                                                | ...                   | ...                    | <b>307,226,857</b> | <b>2,836,878,700</b> | <b>773,557,800</b>  | <b>762,878,300</b> |                     |
| <i>LAND-RELATED EXPENDITURE</i>                                                                      | ...                   | ...                    | 65,385,994         | 26,227,700           | 30,891,300          | 22,878,300         |                     |
| <b>ADMINISTRATION PROGRAMME</b>                                                                      |                       |                        |                    |                      |                     |                    |                     |
| Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island | 498,981,000           | 282,100,229            | 1,722,848          | 2,200,000            | 4,352,500           | 35,000             |                     |
| Jurong Rock Cavern Phase 1                                                                           | 1,357,000,000         | 470,009,234            | 488,359            | —                    | 442,200             | 442,200            |                     |
| Extraction of Earth from Jalan Gali Batu and Wenya as Reclamation Fill                               | 497,810,000           | 228,643,810            | 15,296,753         | 7,915,500            | 6,128,800           | 6,582,400          |                     |
| Tuas Western Coast reclamation project                                                               | 1,489,230,000         | 320,719,319            | 23,082,455         | 8,890,000            | 13,665,000          | 600,000            |                     |
| Preparatory Works for the Reclamation of Industrial Land at Lorong Halus                             | 3,603,000             | 230,174                | 1,207,531          | 1,075,700            | 470,000             | 605,700            |                     |
| Reclamation Works of North Tuas Basin                                                                | 2,080,000,000         | —                      | —                  | —                    | —                   | 6,850,000          |                     |
| Preparatory Works for the Reclamation of Tanjong Kling and Samulun Basins                            | 10,660,000            | —                      | —                  | —                    | —                   | 2,900,000          |                     |
| Tuas View Extension                                                                                  | 10,219,280,000        | 6,518,366,830          | 21,265,699         | 561,500              | 1,052,000           | 563,000            |                     |
| Industrial Land Reclamation Resource Expenditure                                                     | 792,049,000           | 358,471,497            | 1,564,701          | 5,160,000            | 3,150,000           | 4,300,000          |                     |
| Completed Projects                                                                                   | ...                   | ...                    | 757,648            | 425,000              | 1,630,800           | —                  |                     |

| Project Title                               | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|---------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                             | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                             | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| <i>LOANS</i>                                | ...                   | ...                    | 241,840,863      | 2,810,651,000       | 742,666,500       | 740,000,000         |
| <b>ECONOMIC DEVELOPMENT BOARD PROGRAMME</b> |                       |                        |                  |                     |                   |                     |
| Capital Assistance Scheme 8                 | 3,400,000,000         | –                      | –                | 1,100,000,000       | 100,000,000       | 640,000,000         |
| New Projects                                | ...                   | ...                    | –                | 55,000,000          | –                 | –                   |
| Completed Projects                          | ...                   | ...                    | 205,000,000      | 586,383,800         | 586,383,800       | –                   |
| <b>ENERGY MARKET AUTHORITY PROGRAMME</b>    |                       |                        |                  |                     |                   |                     |
| New Projects                                | ...                   | ...                    | –                | 250,000,000         | –                 | –                   |
| <b>ENTERPRISE SINGAPORE PROGRAMME</b>       |                       |                        |                  |                     |                   |                     |
| Enterprise Development Fund VI (Loan)       | 3,984,000,000         | 801,741,703            | 26,767,547       | 818,495,800         | 55,732,400        | 100,000,000         |
| Completed Projects                          | ...                   | ...                    | 10,073,317       | 771,400             | 550,300           | –                   |

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

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

### Key Performance Indicators

| Desired Outcome            | Performance Indicator                                                                                                                  | Actual<br>FY2022 | Actual<br>FY2023 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-------------------|---------------------|
| A Competitive Economy      | Real gross domestic product (GDP) growth rates (%) <sup>1, 2, 3, 4</sup>                                                               | 3.8              | 1.1              | 4.0               | 1.0 – 3.0           |
|                            | Nominal GDP per capita (\$) <sup>1, 2, 5</sup>                                                                                         | 121,914          | 113,779          | NA                | NA                  |
|                            | Real Value-added (VA) Per Actual Hour Worked<br>Year-on-Year growth (%) <sup>1, 2, 6</sup>                                             | -0.7             | -2.4             | 3.4               | NA                  |
|                            | 10-Year Compound Annual Growth Rate (CAGR) to date (%) <sup>1, 5, 7, 8</sup>                                                           | 2.5              | 2.2              | NA                | NA                  |
|                            | Real VA Per Worker<br>Year-on-Year growth (%) <sup>1, 2, 6</sup>                                                                       | -0.9             | -3.6             | 2.1               | NA                  |
|                            | 10-Year Compound Annual Growth Rate (CAGR) to date (%) <sup>1, 5, 7, 8</sup>                                                           | 2.0              | 1.5              | NA                | NA                  |
|                            | % Change in unit business costs (manufacturing) <sup>1, 2, 6</sup>                                                                     | 9.9              | 8.5              | 2.4               | NA                  |
|                            | Gross Expenditure on Research & Development (R&D) as % of GDP <sup>1, 9, 10</sup>                                                      | 1.8              | NA               | NA                | NA                  |
|                            | R&D Expenditure by private sector as % of GDP <sup>1, 9, 10</sup>                                                                      | 1.2              | NA               | NA                | NA                  |
|                            | System Average Interruption Duration Index (SAIDI) [Interruption of power in minutes per consumer account per annum] <sup>11, 12</sup> | 0.18             | 0.15             | 0.15              | NA                  |
| A Globalised Economy       | % Growth of Direct Investment Abroad (Stock) <sup>1, 9, 13</sup>                                                                       | 5.5              | NA               | NA                | NA                  |
|                            | % Growth in merchandise trade with the world <sup>1, 14</sup>                                                                          | 17.7             | -11.7            | 5.0               | NA                  |
|                            | % Growth in services trade with the world <sup>1, 2, 6</sup>                                                                           | 22.4             | -3.8             | 10.3              | NA                  |
| An Entrepreneurial Economy | % Growth in VA of small and medium enterprises <sup>1, 15, 16, 17</sup>                                                                | -3.7             | 1.8              | NA                | NA                  |
| A Diversified Economy      | % Growth in VA (Manufacturing) <sup>1, 2, 3</sup>                                                                                      | 2.7              | -4.3             | 3.5               | NA                  |
|                            | % Growth in VA (Services) <sup>1, 2, 3</sup>                                                                                           | 5.1              | 2.3              | 4.1               | NA                  |

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

<sup>2</sup> Figure for CY2022 and CY2023 has been updated from those reported in the Revenue and Expenditure Estimates for FY2024 due to regular data revision.

<sup>3</sup> Figure for CY2024 is based on advance estimates (as of January 2025).

<sup>4</sup> Figure for CY2025 is based on MTI's forecasts which were released in November 2024.

<sup>5</sup> Figure for CY2024 will be available in February 2025.

<sup>6</sup> Figure for CY2024 is based on the period of Q1 2024 – Q3 2024.

<sup>7</sup> Figure for CY2022 is for the period CY2012 to CY2022.

<sup>8</sup> Figure for CY2023 is for the period CY2013 to CY2023.

<sup>9</sup> Figure for CY2023 is to be determined due to data lag.

<sup>10</sup> Figures for these indicators in CY2024 and CY2025 are not applicable as data is unavailable.

<sup>11</sup> Figures for FY2022 and FY2023 have been updated to align the reporting period to Financial Year, rounded to 2 decimal places.

<sup>12</sup> Figure for FY2024 is based on the period of the first half of CY2024, rounded to 2 decimal places.

<sup>13</sup> Figures for CY2023 and CY2024 will be available in Q1 2025 and Q1 2026 respectively.

<sup>14</sup> Figures for CY2024 is based on EnterpriseSG's forecast which was released in November 2024.

<sup>15</sup> Figure for CY2024 will be available in March 2025.

<sup>16</sup> Figures for CY2022 and CY2023 are estimates, and subject to data revision.

<sup>17</sup> SMEs are defined as enterprises with operating receipts not more than \$100 million or employment not more than 200 workers.

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.

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                       | Actual<br>FY2023      | Estimated<br>FY2024   | Revised<br>FY2024     | Estimated<br>FY2025   | Change Over Revised FY2024 |               |
|------|--------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------|---------------|
|      |                                                                    | \$                    | \$                    | \$                    | \$                    | \$                         | %             |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>12,950,068,946</b> | <b>14,238,703,700</b> | <b>14,677,402,700</b> | <b>14,729,822,100</b> | <b>52,419,400</b>          | <b>0.4</b>    |
|      | MAIN ESTIMATES                                                     |                       |                       |                       |                       |                            |               |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>2,538,583,984</b>  | <b>2,446,931,800</b>  | <b>2,536,459,400</b>  | <b>2,798,018,900</b>  | <b>261,559,500</b>         | <b>10.3</b>   |
|      | <i>RUNNING COSTS</i>                                               | <i>2,457,856,680</i>  | <i>2,356,522,100</i>  | <i>2,417,584,600</i>  | <i>2,758,317,900</i>  | <i>340,733,300</i>         | <i>14.1</i>   |
|      | <b>Expenditure on Manpower</b>                                     | <b>37,261,845</b>     | <b>39,514,200</b>     | <b>38,681,200</b>     | <b>41,912,900</b>     | <b>3,231,700</b>           | <b>8.4</b>    |
| 1200 | Political Appointments                                             | 1,953,996             | 2,874,300             | 1,333,300             | 1,682,000             | 348,700                    | 26.2          |
| 1500 | Permanent Staff                                                    | 35,293,915            | 36,561,100            | 37,322,700            | 40,214,600            | 2,891,900                  | 7.7           |
| 1600 | Temporary, Daily-Rated and Other Staff                             | 13,934                | 78,800                | 25,200                | 16,300                | (8,900)                    | (35.3)        |
|      | <b>Other Operating Expenditure</b>                                 | <b>924,421,812</b>    | <b>1,045,656,700</b>  | <b>985,883,500</b>    | <b>1,136,923,800</b>  | <b>151,040,300</b>         | <b>15.3</b>   |
| 2100 | Consumption of Products and Services                               | 921,340,570           | 1,041,125,700         | 979,040,800           | 1,126,293,000         | 147,252,200                | 15.0          |
| 2300 | Manpower Development                                               | 697,340               | 783,200               | 804,400               | 848,700               | 44,300                     | 5.5           |
| 2400 | International and Public Relations, Public Communications          | 2,212,484             | 3,608,800             | 5,658,800             | 9,642,100             | 3,983,300                  | 70.4          |
| 2700 | Asset Acquisition                                                  | 171,417               | 139,000               | 378,900               | 140,000               | (238,900)                  | (63.1)        |
| 2800 | Miscellaneous                                                      | —                     | —                     | 600                   | —                     | (600)                      | (100.0)       |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>1,496,173,024</b>  | <b>1,271,351,200</b>  | <b>1,393,019,900</b>  | <b>1,579,481,200</b>  | <b>186,461,300</b>         | <b>13.4</b>   |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 1,496,173,024         | 1,271,351,200         | 1,393,019,900         | 1,579,481,200         | 186,461,300                | 13.4          |
|      | <i>TRANSFERS</i>                                                   | <i>80,727,303</i>     | <i>90,409,700</i>     | <i>118,874,800</i>    | <i>39,701,000</i>     | <i>(79,173,800)</i>        | <i>(66.6)</i> |
| 3500 | Social Transfers to Individuals                                    | 18,024,895            | 4,182,600             | 29,250,400            | 37,513,100            | 8,262,700                  | 28.2          |
| 3600 | Transfers to Institutions and Organisations                        | 60,607,057            | 84,100,000            | 86,602,300            | —                     | (86,602,300)               | (100.0)       |
| 3800 | International Organisations and Overseas Development Assistance    | 2,095,351             | 2,127,100             | 3,022,100             | 2,187,900             | (834,200)                  | (27.6)        |

| Code | Object Class                                   | Actual<br>FY2023      | Estimated<br>FY2024   | Revised<br>FY2024     | Estimated<br>FY2025   | Change Over Revised FY2024 |              |
|------|------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------|--------------|
|      |                                                | \$                    | \$                    | \$                    | \$                    | \$                         | %            |
|      | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>         | <b>3,748</b>          | <b>–</b>              | <b>–</b>              | <b>–</b>              | <b>–</b>                   | <b>n.a.</b>  |
| 4600 | Loans and Advances (Disbursement)              | 3,748                 | –                     | –                     | –                     | –                          | n.a.         |
|      | DEVELOPMENT ESTIMATES                          |                       |                       |                       |                       |                            |              |
|      | <b>DEVELOPMENT EXPENDITURE</b>                 | <b>10,411,484,962</b> | <b>11,791,771,900</b> | <b>12,140,943,300</b> | <b>11,931,803,200</b> | <b>(209,140,100)</b>       | <b>(1.7)</b> |
| 5100 | Government Development                         | 4,389,871,403         | 5,265,228,200         | 5,308,132,000         | 6,345,709,000         | 1,037,577,000              | 19.5         |
| 5200 | Grants and Capital Injections to Organisations | 6,021,613,559         | 6,526,543,700         | 6,832,811,300         | 5,586,094,200         | (1,246,717,100)            | (18.2)       |
|      | <b>OTHER DEVELOPMENT FUND OUTLAYS</b>          | <b>428,742,615</b>    | <b>504,286,900</b>    | <b>225,333,800</b>    | <b>596,508,600</b>    | <b>371,174,800</b>         | <b>164.7</b> |
| 5500 | Land-Related Expenditure                       | 428,742,615           | 504,286,900           | 225,333,800           | 596,508,600           | 371,174,800                | 164.7        |

## Establishment List

| Category/Personnel                          | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|---------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>               | <b>4</b>         | <b>3</b>            | <b>4</b>          | <b>4</b>            |
| Minister                                    | 1                | 1                   | 1                 | 1                   |
| Senior Minister of State                    | 2                | 1                   | 1                 | 1                   |
| Minister of State                           | –                | –                   | 1                 | 1                   |
| Senior Parliamentary Secretary              | 1                | 1                   | 1                 | 1                   |
| <b>PERMANENT STAFF</b>                      | <b>171</b>       | <b>171</b>          | <b>145</b>        | <b>145</b>          |
| Accounting Profession (2008)                | 3                | 3                   | –                 | –                   |
| Administrative                              | 17               | 17                  | 16                | 16                  |
| Finance Profession Scheme (2024)            | –                | –                   | 6                 | 6                   |
| Information Service (2008)                  | 10               | 10                  | 6                 | 6                   |
| Management Executive Scheme (2008)          | 118              | 118                 | 104               | 104                 |
| Management Support Scheme (2008)            | 3                | 3                   | –                 | –                   |
| Operations Support                          | 2                | 2                   | 2                 | 2                   |
| Shorthand Writers                           | 1                | 1                   | –                 | –                   |
| Transport Safety Investigator Scheme (2020) | 17               | 17                  | 11                | 11                  |
| <b>OTHERS</b>                               | <b>6,699</b>     | <b>7,260</b>        | <b>7,337</b>      | <b>7,646</b>        |
| Land Transport Authority                    | 6,664            | 7,222               | 7,299             | 7,608               |
| Public Transport Council                    | 35               | 38                  | 38                | 38                  |
| <b>TOTAL</b>                                | <b>6,874</b>     | <b>7,434</b>        | <b>7,486</b>      | <b>7,795</b>        |

## **FY2024 BUDGET**

The revised FY2024 total expenditure for the Ministry of Transport (MOT) is expected to be \$14.68 billion. This is an increase of \$1.73 billion or 13.3% compared to the actual FY2023 total expenditure of \$12.95 billion. Of the revised FY2024 total expenditure, \$2.54 billion or 17.3% is for operating expenditure while \$12.14 billion or 82.7% is for development expenditure.

### ***Operating Expenditure***

The revised FY2024 operating expenditure of \$2.54 billion is \$2.12 million or 0.1% lower than the actual FY2023 operating expenditure.

### ***Development Expenditure***

The revised FY2024 development expenditure of \$12.14 billion is \$1.73 billion or 16.6% higher than the actual FY2023 development expenditure of \$10.41 billion. This increase is mainly due to development and expansion of the domestic rail network, and infrastructure and system upgrades to support our air hub.

### ***Other Development Fund Outlays***

#### ***Land-related Expenditure***

The revised FY2024 land-related expenditure of \$225.33 million is \$203.41 million or 47.4% lower than the actual FY2023 land-related expenditure of \$428.74 million. The decrease is mainly due to lower expenditure requirements for land reclamation and related developments at Tuas Port.

## **FY2025 BUDGET**

The total expenditure of MOT in FY2025 is projected to be \$14.73 billion, of which \$2.80 billion or 19.0% is for operating expenditure and \$11.93 billion or 81.0% is for development expenditure. The projected FY2025 total expenditure is an increase of \$52.42 million or 0.4% compared to the revised FY2024 total expenditure of \$14.68 billion.

### ***Operating Expenditure***

Operating expenditure in FY2025 is projected to increase by \$261.56 million or 10.3% compared to revised FY2024, from \$2.54 billion to \$2.80 billion. \$2.69 billion or 96.3% of the provision will be for the Land Transport Authority. The remaining operating expenditure of \$103.09 million or 3.7% is mainly to meet the running costs of MOT HQ and the Public Transport Council. The increase in operating expenditure in FY2025 is mainly due to higher subsidies required for bus packages.

***Development Expenditure***

Development expenditure in FY2025 is projected to decrease by \$209.14 million or 1.7% compared to revised FY2024, from \$12.14 billion to \$11.93 billion. This is mainly attributable to the funding of Changi East projects via the Changi Airport Development Fund (CADF), offset by higher development expenditure on domestic rail projects.

Of the FY2025 development expenditure, about \$9.00 billion is earmarked for domestic rail projects. The remaining amount of \$2.93 billion is mainly for road improvement works and bus infrastructure and related assets.

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

Land-related expenditure in FY2025 is projected to increase by \$371.17 million or 164.7%, compared to revised FY2024, from \$225.33 million to \$596.51 million. The increase in land-related expenditure in FY2025 is mainly due to higher expenditure requirements for land reclamation and related developments at Tuas Port.

## Total Expenditure by Programme

| Code         | Programme                          | Running<br>Costs     | Transfers         | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure  |
|--------------|------------------------------------|----------------------|-------------------|--------------------------|----------------------------|-----------------------|
|              |                                    | \$                   | \$                | \$                       | \$                         | \$                    |
| W-A          | Administration Programme           | 2,746,309,600        | 39,701,000        | 2,786,010,600            | 6,702,692,900              | 9,488,703,500         |
| W-E          | Public Transport Council Programme | 12,008,300           | –                 | 12,008,300               | –                          | 12,008,300            |
| W-G          | Civil Aviation Authority Programme | –                    | –                 | –                        | 15,304,100                 | 15,304,100            |
| W-H          | Land Transport Authority Programme | –                    | –                 | –                        | 5,213,806,200              | 5,213,806,200         |
| <b>Total</b> |                                    | <b>2,758,317,900</b> | <b>39,701,000</b> | <b>2,798,018,900</b>     | <b>11,931,803,200</b>      | <b>14,729,822,100</b> |

## Development Expenditure by Project

| Project Title                                                      | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023      | Estimated<br>FY2024   | Revised<br>FY2024     | Estimated<br>FY2025   |
|--------------------------------------------------------------------|-----------------------|-------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                                                    | \$                    | \$                                              | \$                    | \$                    | \$                    | \$                    |
| <b>DEVELOPMENT EXPENDITURE</b>                                     | ...                   | ...                                             | <b>10,411,484,962</b> | <b>11,791,771,900</b> | <b>12,140,943,300</b> | <b>11,931,803,200</b> |
| <i>GOVERNMENT DEVELOPMENT</i>                                      | ...                   | ...                                             | 4,389,871,403         | 5,265,228,200         | 5,308,132,000         | 6,345,709,000         |
| <b>ADMINISTRATION PROGRAMME</b>                                    |                       |                                                 |                       |                       |                       |                       |
| Reclamation of Tuas Terminal Phase 2 and Related Works             | 34,107,700            | 1,323,092                                       | 400,490               | 7,729,700             | 12,400                | 4,365,100             |
| MOT Technology Development                                         | 21,551,000            | 2,697,428                                       | –                     | –                     | 148,200               | 191,100               |
| Minor Development Projects                                         | ...                   | ...                                             | 352,906               | 590,300               | 69,400                | –                     |
| Supporting Infrastructure for the Expansion of Rail (Incidentals)  | 104,030,000           | 51,167,440                                      | 11,006,942            | 4,297,800             | 1,775,700             | 302,300               |
| Other Rail Related Projects - MOT                                  | 11,086,600            | 24,204                                          | 514,472               | 384,500               | 547,700               | 516,900               |
| Expansion of Rail Network and Related Projects - MOT               | 29,796,533,300        | 741,597,147                                     | 2,189,755,448         | 2,877,555,700         | 2,960,611,600         | 3,429,262,800         |
| Bus Depot Projects                                                 | 864,600,000           | 207,590,154                                     | 123,525,291           | 110,050,000           | 130,474,800           | 62,285,600            |
| Supporting Bus Infrastructure and Related Projects                 | 150,000,800           | 27,132,762                                      | 25,103,027            | 12,694,800            | 21,088,000            | 8,064,600             |
| Supporting Infrastructure for the Expansion of Rail Network        | 1,757,785,300         | 302,552,146                                     | 181,673,983           | 168,019,300           | 168,159,500           | 215,251,300           |
| Cycling Path Projects                                              | 1,892,486,100         | 124,499,263                                     | 57,667,443            | 65,434,800            | 113,242,000           | 163,738,300           |
| Bus Interchange and Integrated Transport Hub Projects              | 1,235,058,500         | 259,363,005                                     | 96,676,053            | 94,606,600            | 112,636,700           | 151,203,800           |
| Expressway Projects                                                | 16,236,738,900        | 5,912,839,021                                   | 1,201,181,641         | 1,184,996,700         | 1,139,768,800         | 1,081,967,300         |
| Other Active Mobility Projects                                     | 163,783,400           | 21,623,775                                      | 10,242,770            | 12,530,100            | 15,334,100            | 21,595,100            |
| Commuter & Road-related Facilities & Traffic Management Programmes | 2,855,184,600         | 975,544,785                                     | 98,520,871            | 184,007,500           | 172,619,800           | 178,156,000           |
| Expansion and Improvement of Road Projects                         | 2,584,169,200         | 559,261,723                                     | 201,839,151           | 105,876,700           | 199,345,000           | 294,984,400           |
| New Projects                                                       | ...                   | ...                                             | –                     | 410,506,800           | 207,122,500           | 733,824,400           |
| Completed Projects                                                 | ...                   | ...                                             | 191,410,915           | 25,946,900            | 65,175,800            | –                     |
| <i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>            | ...                   | ...                                             | 6,021,613,559         | 6,526,543,700         | 6,832,811,300         | 5,586,094,200         |
| <b>ADMINISTRATION PROGRAMME</b>                                    |                       |                                                 |                       |                       |                       |                       |
| Minor Development Projects                                         | ...                   | ...                                             | 4,591,916             | 5,788,400             | 10,050,800            | 7,872,200             |

| Project Title                                                  | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| New Projects                                                   | ...                   | ...                    | –                | 1,127,329,100       | 831,640,000       | 349,111,700         |
| <b>CIVIL AVIATION AUTHORITY PROGRAMME</b>                      |                       |                        |                  |                     |                   |                     |
| Development of Integrated Cybersecurity Defence Centre (I-CDC) | 3,973,700             | –                      | 193,685          | –                   | 2,730,000         | 1,050,000           |
| Aviation Innovation Projects                                   | 20,374,600            | 366,346                | 1,407,104        | 6,110,700           | 4,100,000         | 3,680,000           |
| Development of new systems at Changi West                      | 58,400,000            | 2,037,079              | 10,974,870       | 9,721,300           | 9,391,000         | 10,574,100          |
| Completed Projects                                             | ...                   | ...                    | 481,285,848      | 231,800,200         | 443,932,400       | –                   |
| <b>LAND TRANSPORT AUTHORITY PROGRAMME</b>                      |                       |                        |                  |                     |                   |                     |
| Railway Sinking Fund                                           | ...                   | ...                    | 2,156,834,896    | 2,261,119,600       | 2,261,119,500     | 4,020,982,500       |
| Corporate Projects                                             | 13,389,000            | 2,433,759              | 2,159,197        | 2,861,200           | 2,082,300         | 5,124,500           |
| Vehicle Systems and Management                                 | 111,086,600           | 70,438,974             | 16,780,473       | 5,781,800           | 3,732,000         | 4,669,700           |
| International Rail Projects                                    | 824,750,600           | 90,527,832             | 2,770,390        | 2,122,300           | 3,536,400         | 2,222,700           |
| Other Security and Enforcement-Related Projects                | 7,430,000             | 6,505,832              | 210,966          | –                   | 500,000           | 213,200             |
| Active Mobility Projects                                       | 62,444,500            | 22,690,310             | 634,881          | 586,000             | 698,100           | 972,300             |
| Bus Asset and Related System Projects                          | 642,438,500           | 34,681,699             | 10,214,459       | 7,846,300           | 51,840,300        | 147,530,300         |
| Development and Maintenance of Fare Collection and Ticketing   | 223,863,900           | 165,027,125            | 9,650,370        | 6,031,900           | 8,366,200         | 5,628,300           |
| Other Rail Related Projects                                    | 813,638,200           | 693,450,850            | 1,295,950        | 4,782,200           | 4,106,100         | 4,237,700           |
| Rail Enhancement Projects                                      | 2,911,732,100         | 996,859,473            | 337,228,679      | 289,343,500         | 237,603,800       | 138,352,200         |
| Expansion of Rail Network and Related Projects                 | 65,499,345,500        | 45,676,422,983         | 1,736,320,644    | 1,480,165,800       | 1,845,095,600     | 827,723,400         |
| New Projects                                                   | ...                   | ...                    | –                | –                   | 10,555,800        | 56,149,400          |
| Completed Projects                                             | ...                   | ...                    | 1,249,059,229    | 1,085,153,400       | 1,101,731,000     | –                   |

## Other Development Fund Outlays

| Project Title                         | Actual Expenditure    |                        | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 |
|---------------------------------------|-----------------------|------------------------|--------------------|---------------------|--------------------|---------------------|
|                                       | Total<br>Project Cost | Up to end of<br>FY2022 |                    |                     |                    |                     |
|                                       | \$                    | \$                     | \$                 | \$                  | \$                 | \$                  |
| <b>OTHER DEVELOPMENT FUND OUTLAYS</b> | ...                   | ...                    | <b>428,742,615</b> | <b>504,286,900</b>  | <b>225,333,800</b> | <b>596,508,600</b>  |
| <i>LAND-RELATED EXPENDITURE</i>       | ...                   | ...                    | <i>428,742,615</i> | <i>504,286,900</i>  | <i>225,333,800</i> | <i>596,508,600</i>  |
| <b>ADMINISTRATION PROGRAMME</b>       |                       |                        |                    |                     |                    |                     |
| Reclamation of Tuas Port              | 7,170,513,500         | 4,741,089,713          | 404,694,103        | 313,128,800         | 200,149,100        | 118,269,100         |
| New Projects                          | ...                   | ...                    | –                  | 191,158,100         | 22,701,100         | 478,239,500         |
| Completed Projects                    | ...                   | ...                    | 24,048,512         | –                   | 2,483,600          | –                   |

## 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 <sup>1</sup>                                                                                 | Actual<br>FY2022 | Actual<br>FY2023 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------|------------------|-------------------|---------------------|
| Develop Singapore as a Global Aviation Hub                                 | Real Growth in Value-Added of Air Transport and Supporting Services Sector (%) <sup>2</sup>                        | 121.8            | 16.3             | NA                | NA                  |
|                                                                            | Growth in Air Passenger Movements (%)                                                                              | 954.8            | 83.1             | 15.5              | 5.8                 |
|                                                                            | No. of Direct City Air-Links (averaged) <sup>3</sup>                                                               | 128              | 149              | 156               | 165                 |
|                                                                            | World Economic Forum (WEF) Ranking for Air Transport Infrastructure <sup>4</sup>                                   | NA               | NA               | 4 <sup>th</sup>   | NA                  |
| Develop Singapore as an International Maritime Hub                         | Real Growth in Value-Added of Maritime Sector (%) <sup>2</sup>                                                     | 1.5              | 1.9              | NA                | NA                  |
|                                                                            | Growth in Container Throughput (%)                                                                                 | -0.7             | 4.6              | 6.2               | 1.0-3.0             |
|                                                                            | United Nations Conference on Trade and Development (UNCTAD) Liner Shipping Connectivity Index Ranking <sup>5</sup> | 3 <sup>rd</sup>  | 3 <sup>rd</sup>  | 3 <sup>rd</sup>   | Top 3               |
| Develop an Efficient, Sustainable and People-centric Land Transport System | Customer Satisfaction with Public Transport (mean score) <sup>6</sup>                                              | 7.8              | 7.8              | NA                | NA                  |
|                                                                            | Peak-Period Walk Cycle Ride Journeys Completed within 45 mins (%)                                                  | 69.0             | 67.0             | 67.0              | 67.0                |
|                                                                            | Peak-Period Mode Share of Walk Cycle Ride (%)                                                                      | 74.0             | 75.0             | 75.0              | 75.0                |
|                                                                            | Public Transport Expenditure as a Percentage of Household Income (%) <sup>7</sup>                                  | 1.7              | 1.7              | 1.7               | 1.7                 |
|                                                                            | Mean Distance Travelled between Delays >5mins on MRT Network (train-km)                                            | 2,089,000        | 2,077,000        | ≥1,000,000        | ≥1,000,000          |
|                                                                            | Mean Distance Travelled between Delays >5mins on LRT Network (car-km)                                              | 335,000          | 546,000          | ≥100,000          | ≥100,000            |
|                                                                            | Customer Satisfaction with Point-to-Point Services (mean score) <sup>8</sup>                                       | 8.0              | 8.2              | NA                | NA                  |

<sup>1</sup> Data is reported on a Calendar Year basis.

<sup>2</sup> These figures are based on data by the Department of Statistics (DOS) and are revised as it receives more information from companies. 2024 and 2025 figures are not yet available.

<sup>3</sup> The 2022 data is a revision from the reported figure in the FY2024 Budget Book due to a change of data source.

<sup>4</sup> The result from the WEF's Travel and Tourism Development Index 2024, which will be published biennially, replaces the WEF Global Competitiveness Report, which has not been published since 2020.

<sup>5</sup> The 2024 ranking is based on Q1 – Q3 2024 results published by UNCTAD.

<sup>6</sup> The mean score reflects bus and rail commuters' satisfaction with the public transport service. It is based on ratings provided by commuters on eight aspects of public transport service quality, using a 10-point satisfaction scale. The satisfaction ratings from the annual survey were weighted by commuters' assessed relative importance to produce satisfaction score. Data for 2024 and 2025 are not available because the Public Transport Customer Satisfaction Survey has been paused, pending a review of the survey methodology.

<sup>7</sup> 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.

<sup>8</sup> 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. Data for 2024 and 2025 are not available because the Point-to-Point Transport Services Customer Satisfaction Survey has been paused, pending a review of the survey methodology.

Head X



Ministry of Culture, Community and Youth



## HEAD X

### MINISTRY OF CULTURE, COMMUNITY AND YOUTH

#### OVERVIEW

##### Mission Statement

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

##### Vision Statement

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

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

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                       | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |             |
|------|--------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|-------------|
|      |                                                                    | \$                   | \$                   | \$                   | \$                   | \$                         | %           |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>2,377,781,743</b> | <b>2,448,489,000</b> | <b>2,566,235,500</b> | <b>2,781,349,100</b> | <b>215,113,600</b>         | <b>8.4</b>  |
|      | MAIN ESTIMATES                                                     |                      |                      |                      |                      |                            |             |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>1,942,668,825</b> | <b>2,098,737,600</b> | <b>2,077,650,500</b> | <b>2,270,827,200</b> | <b>193,176,700</b>         | <b>9.3</b>  |
|      | <i>RUNNING COSTS</i>                                               | <i>1,852,715,775</i> | <i>2,003,570,500</i> | <i>1,987,104,100</i> | <i>2,132,982,700</i> | <i>145,878,600</i>         | <i>7.3</i>  |
|      | <b>Expenditure on Manpower</b>                                     | <b>104,110,518</b>   | <b>111,321,400</b>   | <b>112,648,700</b>   | <b>119,306,200</b>   | <b>6,657,500</b>           | <b>5.9</b>  |
| 1200 | Political Appointments                                             | 1,840,339            | 2,169,000            | 2,196,900            | 2,683,700            | 486,800                    | 22.2        |
| 1500 | Permanent Staff                                                    | 101,684,968          | 108,998,400          | 109,706,600          | 115,668,800          | 5,962,200                  | 5.4         |
| 1600 | Temporary, Daily-Rated and Other Staff                             | 585,211              | 154,000              | 745,200              | 953,700              | 208,500                    | 28.0        |
|      | <b>Other Operating Expenditure</b>                                 | <b>113,257,753</b>   | <b>151,091,600</b>   | <b>132,175,800</b>   | <b>204,633,200</b>   | <b>72,457,400</b>          | <b>54.8</b> |
| 2100 | Consumption of Products and Services                               | 94,602,674           | 131,930,800          | 99,610,900           | 173,635,300          | 74,024,400                 | 74.3        |
| 2300 | Manpower Development                                               | 3,208,215            | 1,776,900            | 3,744,600            | 4,420,400            | 675,800                    | 18.0        |
| 2400 | International and Public Relations, Public Communications          | 14,870,982           | 17,244,700           | 28,228,300           | 23,831,200           | (4,397,100)                | (15.6)      |
| 2700 | Asset Acquisition                                                  | 551,282              | 127,800              | 527,800              | 2,690,300            | 2,162,500                  | 409.7       |
| 2800 | Miscellaneous                                                      | 24,601               | 11,400               | 64,200               | 56,000               | (8,200)                    | (12.8)      |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>1,635,347,504</b> | <b>1,741,157,500</b> | <b>1,742,279,600</b> | <b>1,809,043,300</b> | <b>66,763,700</b>          | <b>3.8</b>  |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 1,363,542,665        | 1,472,619,500        | 1,467,971,300        | 1,529,816,600        | 61,845,300                 | 4.2         |

| Code | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|      |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
| 3200 | Grants, Subventions and Capital Injections to Educational Institutions | 56,263,437         | 58,353,400          | 56,272,800         | 57,956,800          | 1,684,000                  | 3.0         |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations      | 215,541,402        | 210,184,600         | 218,035,500        | 221,269,900         | 3,234,400                  | 1.5         |
|      | <i>TRANSFERS</i>                                                       | <i>89,953,050</i>  | <i>95,167,100</i>   | <i>90,546,400</i>  | <i>137,844,500</i>  | <i>47,298,100</i>          | <i>52.2</i> |
| 3500 | Social Transfers to Individuals                                        | 140,399            | –                   | 10,000             | 39,546,700          | 39,536,700                 | n.a.        |
| 3600 | Transfers to Institutions and Organisations                            | 89,565,297         | 94,980,100          | 90,289,700         | 98,050,800          | 7,761,100                  | 8.6         |
| 3800 | International Organisations and Overseas Development Assistance        | 247,353            | 187,000             | 246,700            | 247,000             | 300                        | 0.1         |
|      | DEVELOPMENT ESTIMATES                                                  |                    |                     |                    |                     |                            |             |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>435,112,918</b> | <b>349,751,400</b>  | <b>488,585,000</b> | <b>510,521,900</b>  | <b>21,936,900</b>          | <b>4.5</b>  |
| 5100 | Government Development                                                 | 85,992,627         | 68,598,700          | 58,054,700         | 31,925,800          | (26,128,900)               | (45.0)      |
| 5200 | Grants and Capital Injections to Organisations                         | 349,120,291        | 281,152,700         | 430,530,300        | 478,596,100         | 48,065,800                 | 11.2        |

## Establishment List

| Category/Personnel                 | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>      | <b>4</b>         | <b>4</b>            | <b>4</b>          | <b>4</b>            |
| Minister                           | 1                | 1                   | 1                 | 1                   |
| Senior Minister of State           | –                | –                   | 1                 | 1                   |
| Minister of State                  | 2                | 2                   | 1                 | 1                   |
| Senior Parliamentary Secretary     | 1                | 1                   | 1                 | 1                   |
| <b>PERMANENT STAFF</b>             | <b>774</b>       | <b>910</b>          | <b>906</b>        | <b>917</b>          |
| Administrative                     | 8                | 8                   | 8                 | 8                   |
| Corporate Support                  | 1                | 1                   | 1                 | 1                   |
| Legal                              | 2                | 2                   | 2                 | 2                   |
| Management Executive Scheme (2008) | 368              | 423                 | 423               | 434                 |
| Management Support Scheme (2008)   | 30               | 31                  | 28                | 28                  |
| Operations Support                 | 2                | 2                   | 2                 | 2                   |
| Shorthand Writers                  | 1                | 1                   | 1                 | 1                   |
| Youth Executive                    | 362              | 442                 | 441               | 441                 |
| <b>OTHERS</b>                      | <b>3,932</b>     | <b>4,362</b>        | <b>4,396</b>      | <b>4,481</b>        |
| Majlis Ugama Islam Singapura       | 92               | 106                 | 106               | 106                 |
| National Arts Council              | 171              | 217                 | 188               | 195                 |
| National Heritage Board            | 414              | 447                 | 440               | 440                 |
| People's Association               | 2,256            | 2,556               | 2,632             | 2,701               |
| Sport Singapore                    | 999              | 1,036               | 1,030             | 1,039               |
| <b>TOTAL</b>                       | <b>4,710</b>     | <b>5,276</b>        | <b>5,306</b>      | <b>5,402</b>        |

## **FY2024 BUDGET**

The revised FY2024 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is expected to be \$2.57 billion. This is an increase of \$188.45 million, or 7.9%, compared with the actual FY2023 expenditure of \$2.38 billion. Of the revised FY2024 total expenditure, \$2.08 billion or 81.0% is for operating expenditure while \$488.59 million or 19.0% is for development expenditure.

### ***Operating Expenditure***

The revised FY2024 operating expenditure of \$2.08 billion is \$134.98 million or 6.9% higher than the actual FY2023 expenditure of \$1.94 billion. The increase is mainly due to higher operating requirements for the People's Association (PA) Programme and the Sport Singapore (SportSG) Programme.

### ***Development Expenditure***

The revised FY2024 development expenditure of \$488.59 million is \$53.47 million or 12.3% higher than the actual FY2023 expenditure of \$435.11 million. The increase is mainly due to higher requirements for infrastructure projects under the Sports Facilities Master Plan.

## **FY2025 BUDGET**

The FY2025 total expenditure is projected to be \$2.78 billion, an increase of \$215.11 million or 8.4% higher than the revised FY2024 total expenditure of \$2.57 billion. Of the FY2025 budget, \$2.27 billion or 81.6% is operating expenditure and \$510.52 million or 18.4% is development expenditure.

### ***Operating Expenditure***

The provision of \$2.27 billion for FY2025 operating expenditure is \$193.18 million or 9.3% higher than the revised FY2024 expenditure of \$2.08 billion, mainly due to higher operating requirements for the Arts and Heritage Programme, the National Heritage Board (NHB) Programme, the PA Programme and the National Youth Council (NYC) Programme.

Of the FY2025 operating expenditure of \$2.27 billion, \$634.22 million or 27.9% is allocated to the PA Programme, \$513.36 million or 22.6% to the SportSG Programme, \$252.21 million or 11.1% to the Arts and Heritage Programme, \$191.86 million or 8.4% to the NHB Programme, \$152.94 million or 6.7% to the National Arts Council (NAC) Programme, \$125.79 million or 5.5% to the NYC Programme, \$113.13 million or 5.0% to the Community Relations and Engagement Programme, and \$85.16 million or 3.8% to the Resilience, Engagement & Partnerships Programme. The balance of \$202.16 million or 8.9% is distributed across six other programmes, including the Corporate Services Programme, Sports Programme, Information Technology Programme, Majlis Ugama Islam Singapura Programme, Youth Programme and Charities and Co-operatives Programme. We have elaborated on some of these key programmes below.

### ***People's Association Programme***

The PA's mission is to spark and nurture community participation for a caring and united Singapore. An operating budget of \$634.22 million has been allocated to the PA for FY2025 to organise a wide range of programmes to foster social cohesion. This is done through its active network of grassroots organisations and community partners.

### *Sport Singapore Programme*

SportSG seeks to inspire the Singapore Spirit and transform Singapore through sports. SportSG serves the community by working with a broad network of public, private and people sector partners to make sports accessible and enable people of all abilities to live better through sports. An operating budget of \$513.36 million has been allocated to SportSG in FY2025.

### *Arts and Heritage Programme*

The Arts and Heritage Division seeks to promote and make arts and heritage accessible, as well as to develop a strong and vibrant arts and heritage sector. The Culture Academy supports leadership development, cross-sector cultural research and international partnership efforts of the culture sector. An operating budget of \$252.21 million has been allocated in FY2025. This includes funding to the following cultural institutions, namely The Esplanade Company Limited (TECL), the School of the Arts, the National Gallery Singapore (NGS), the Singapore Art Museum (SAM) and the STPI – Creative Workshop & Gallery.

### *National Heritage Board Programme*

NHB preserves and celebrates the shared heritage of our diverse communities for the purpose of education, nation-building and cultural understanding. Under Our SG Heritage Plan (2023 – 2027), the second edition of the heritage masterplan, NHB is playing a larger role in areas such as maritime archaeology and design, while also continuing in its efforts to safeguard intangible cultural heritage and enhance access to our museums and offerings. An operating budget of \$191.86 million has been allocated to NHB in FY2025.

### *National Arts Council Programme*

NAC's Our SG Arts Plan (2023 – 2027) sets out the strategic directions for the arts sector. NAC will make further efforts in audience development, building capabilities of the arts sector, internationalisation of our arts, as well as promoting digital technology in creative development. NAC will continue to provide support to strengthen and professionalise a sustainable arts ecosystem. This support includes grants and partnerships, industry facilitation, and arts housing. An operating budget of \$152.94 million has been allocated to NAC in FY2025.

### *National Youth Council Programme*

NYC is the national youth agency in Singapore and the focal point of international youth affairs. It oversees the Outward Bound Singapore (OBS) and Youth Corps Singapore, which seek to develop youths who are future-ready and committed to Singapore. An operating budget of \$125.79 million has been allocated for youth engagement and development initiatives in FY2025.

### *Community Relations and Engagement Programme*

The Community Relations and Engagement Programme promotes racial and religious harmony and the development of networks among ethnic and religious organisations. The programme includes the administration of Muslim law. An operating budget of \$113.13 million has been allocated to the Community Relations and Engagement Programme in FY2025.

*Resilience, Engagement & Partnerships Programme*

The Resilience and Engagement Division and the Government Partnerships & Engagement Group 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 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 \$85.16 million has been allocated to the Resilience, Engagement & Partnerships Programme in FY2025.

***Development Expenditure***

Development expenditure for FY2025 is projected to be \$510.52 million, an increase of \$21.94 million or 4.5% over the revised FY2024 expenditure of \$488.59 million. The increase is mainly due to higher development requirements for the NHB Programme.

## Total Expenditure by Programme

| Code         | Programme                                       | Running<br>Costs     | Transfers          | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure |
|--------------|-------------------------------------------------|----------------------|--------------------|--------------------------|----------------------------|----------------------|
|              |                                                 | \$                   | \$                 | \$                       | \$                         | \$                   |
| X-A          | Corporate Services Programme                    | 60,976,100           | –                  | 60,976,100               | 1,400,000                  | 62,376,100           |
| X-B          | Arts and Heritage Programme                     | 212,661,800          | 39,546,700         | 252,208,500              | 40,901,900                 | 293,110,400          |
| X-C          | Charities and Co-operatives Programme           | 6,901,500            | 5,057,200          | 11,958,700               | –                          | 11,958,700           |
| X-D          | Resilience, Engagement & Partnerships Programme | 85,157,500           | –                  | 85,157,500               | 102,600                    | 85,260,100           |
| X-E          | Community Relations and Engagement Programme    | 29,040,300           | 84,090,100         | 113,130,400              | 800,000                    | 113,930,400          |
| X-F          | Information Technology Programme                | 41,291,000           | –                  | 41,291,000               | 394,900                    | 41,685,900           |
| X-I          | Sports Programme                                | 44,165,400           | –                  | 44,165,400               | 3,029,400                  | 47,194,800           |
| X-J          | Youth Programme                                 | 12,600,900           | –                  | 12,600,900               | 5,034,800                  | 17,635,700           |
| X-P          | Majlis Ugama Islam Singapura Programme          | 31,165,700           | –                  | 31,165,700               | 750,000                    | 31,915,700           |
| X-Q          | National Arts Council Programme                 | 152,935,900          | –                  | 152,935,900              | 6,075,500                  | 159,011,400          |
| X-R          | National Heritage Board Programme               | 191,862,200          | –                  | 191,862,200              | 39,304,300                 | 231,166,500          |
| X-S          | People's Association Programme                  | 634,218,700          | –                  | 634,218,700              | 123,794,900                | 758,013,600          |
| X-T          | Sport Singapore Programme                       | 504,462,900          | 8,900,000          | 513,362,900              | 282,491,600                | 795,854,500          |
| X-U          | National Youth Council Programme                | 125,542,800          | 250,500            | 125,793,300              | 6,442,000                  | 132,235,300          |
| <b>Total</b> |                                                 | <b>2,132,982,700</b> | <b>137,844,500</b> | <b>2,270,827,200</b>     | <b>510,521,900</b>         | <b>2,781,349,100</b> |

## Development Expenditure by Project

| Project Title                                              | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2022 | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 |
|------------------------------------------------------------|-----------------------|-------------------------------------------------|--------------------|---------------------|--------------------|---------------------|
|                                                            | \$                    | \$                                              | \$                 | \$                  | \$                 | \$                  |
| <b>DEVELOPMENT EXPENDITURE</b>                             | ...                   | ...                                             | <b>435,112,918</b> | <b>349,751,400</b>  | <b>488,585,000</b> | <b>510,521,900</b>  |
| <i>GOVERNMENT DEVELOPMENT</i>                              | ...                   | ...                                             | <i>85,992,627</i>  | <i>68,598,700</i>   | <i>58,054,700</i>  | <i>31,925,800</i>   |
| <b>CORPORATE SERVICES PROGRAMME</b>                        |                       |                                                 |                    |                     |                    |                     |
| Minor Development Projects                                 | ...                   | ...                                             | 80,349             | 341,300             | 264,000            | 1,400,000           |
| Completed Projects                                         | ...                   | ...                                             | 29,700             | –                   | –                  | –                   |
| <b>ARTS AND HERITAGE PROGRAMME</b>                         |                       |                                                 |                    |                     |                    |                     |
| SAM Retrofit                                               | 54,154,000            | 5,578,210                                       | 1,631,653          | 161,700             | 134,200            | 5,174,100           |
| TECL Capex                                                 | 119,477,200           | 36,498,805                                      | 15,253,321         | 11,620,500          | 9,994,600          | 12,652,900          |
| NGS Cyclical Maintenance and replacement of assets         | 14,321,300            | 1,260,948                                       | 110,000            | 2,025,700           | 4,155,000          | 1,887,000           |
| New Projects                                               | ...                   | ...                                             | –                  | 4,274,000           | –                  | –                   |
| Completed Projects                                         | ...                   | ...                                             | 12,525,033         | –                   | 79,100             | –                   |
| <b>RESILIENCE, ENGAGEMENT &amp; PARTNERSHIPS PROGRAMME</b> |                       |                                                 |                    |                     |                    |                     |
| Completed Projects                                         | ...                   | ...                                             | 1,993,200          | 46,900              | 332,200            | –                   |

| Project Title                                                                              | Total<br>Project Cost | Actual<br>Expenditure  |             | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------------------------------------------------------------|-----------------------|------------------------|-------------|------------------|---------------------|-------------------|---------------------|
|                                                                                            |                       | Up to end of<br>FY2022 |             |                  |                     |                   |                     |
|                                                                                            | \$                    | \$                     | \$          | \$               | \$                  | \$                | \$                  |
| <b>COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME</b>                                        |                       |                        |             |                  |                     |                   |                     |
| Revamping SYC's Website and Case Management System (SCMS)                                  | 22,650,000            | 6,835,737              | 1,333,893   | 350,000          | 1,481,000           | 500,000           |                     |
| Revamp of Registry Of Muslim Marriages' Electronic Marriage Information System and Website | 13,850,000            | 8,625,413              | 2,021,692   | 1,932,000        | 501,500             | 300,000           |                     |
| <b>YOUTH PROGRAMME</b>                                                                     |                       |                        |             |                  |                     |                   |                     |
| *SCAPE Refresh                                                                             | 16,720,000            | 5,452,851              | 8,068,424   | 2,286,200        | 2,400,000           | 798,300           |                     |
| Implementation of Somerset Belt Project                                                    | 38,390,000            | —                      | —           | 2,850,000        | 182,500             | 2,771,500         |                     |
| Completed Projects                                                                         | ...                   | ...                    | —           | 939,000          | —                   | —                 |                     |
| <b>NATIONAL YOUTH COUNCIL PROGRAMME</b>                                                    |                       |                        |             |                  |                     |                   |                     |
| Minor Development Projects                                                                 | ...                   | ...                    | 1,446,518   | 3,642,900        | 701,400             | 4,067,000         |                     |
| OBS Reception and Activity Centre (RAC) & Green Finger at Punggol                          | 8,300,000             | —                      | —           | —                | —                   | 200,000           |                     |
| New Projects                                                                               | ...                   | ...                    | —           | 299,300          | —                   | 2,175,000         |                     |
| Completed Projects                                                                         | ...                   | ...                    | 41,498,844  | 37,829,200       | 37,829,200          | —                 |                     |
| <i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>                                    | ...                   | ...                    | 349,120,291 | 281,152,700      | 430,530,300         | 478,596,100       |                     |
| <b>ARTS AND HERITAGE PROGRAMME</b>                                                         |                       |                        |             |                  |                     |                   |                     |
| TECL Capex                                                                                 | 119,477,200           | 8,788,628              | 3,099,379   | 997,100          | 3,008,900           | 1,591,800         |                     |
| NGS Cyclical Maintenance and replacement of assets                                         | 14,321,300            | 2,748,258              | 1,225,248   | 987,500          | 1,654,100           | 1,265,500         |                     |
| SAM at Tanjong Pagar Distripark                                                            | 1,948,400             | —                      | 900,000     | 786,200          | 937,800             | 110,600           |                     |
| New Projects                                                                               | ...                   | ...                    | —           | 2,779,700        | 757,000             | 18,220,000        |                     |
| Completed Projects                                                                         | ...                   | ...                    | 302,579     | —                | 510,000             | —                 |                     |
| <b>RESILIENCE, ENGAGEMENT &amp; PARTNERSHIPS PROGRAMME</b>                                 |                       |                        |             |                  |                     |                   |                     |
| SG Cares Digital Kampong Project                                                           | 11,810,000            | 4,279,702              | 3,157,278   | —                | 4,120,400           | 102,600           |                     |
| Completed Projects                                                                         | ...                   | ...                    | —           | 1,462,000        | —                   | —                 |                     |
| <b>INFORMATION TECHNOLOGY PROGRAMME</b>                                                    |                       |                        |             |                  |                     |                   |                     |
| New Projects                                                                               | ...                   | ...                    | —           | —                | —                   | 394,900           |                     |
| <b>SPORTS PROGRAMME</b>                                                                    |                       |                        |             |                  |                     |                   |                     |
| New Projects                                                                               | ...                   | ...                    | —           | —                | —                   | 3,029,400         |                     |
| <b>YOUTH PROGRAMME</b>                                                                     |                       |                        |             |                  |                     |                   |                     |
| *SCAPE replacement of assets                                                               | 1,974,100             | 554,591                | 84,798      | —                | 463,000             | 124,000           |                     |
| Upgrading of *SCAPE's Venues                                                               | 2,035,200             | —                      | —           | —                | 524,000             | 1,341,000         |                     |
| <b>MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME</b>                                              |                       |                        |             |                  |                     |                   |                     |
| Minor Development Projects                                                                 | ...                   | ...                    | 65,000      | 250,000          | —                   | 750,000           |                     |
| Completed Projects                                                                         | ...                   | ...                    | 1,210,500   | 424,100          | 424,100             | —                 |                     |

| Project Title                                                                                            | Actual Expenditure    |                        | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|----------------------------------------------------------------------------------------------------------|-----------------------|------------------------|------------------|---------------------|-------------------|---------------------|
|                                                                                                          | Total<br>Project Cost | Up to end of<br>FY2022 |                  |                     |                   |                     |
|                                                                                                          | \$                    | \$                     | \$               | \$                  | \$                | \$                  |
| <b>NATIONAL ARTS COUNCIL PROGRAMME</b>                                                                   |                       |                        |                  |                     |                   |                     |
| Redevelopment of 45 Armenian Street (45AS)                                                               | 12,690,000            | –                      | 103,791          | 825,000             | 1,168,000         | 1,530,000           |
| Redevelopment of 222 Queen Street and 51 Waterloo Street                                                 | 10,860,000            | –                      | 62,520           | –                   | 137,000           | 3,640,000           |
| New Projects                                                                                             | ...                   | ...                    | –                | 1,705,000           | 3,190,000         | 905,500             |
| Completed Projects                                                                                       | ...                   | ...                    | 1,637,692        | 3,300,200           | –                 | –                   |
| <b>NATIONAL HERITAGE BOARD PROGRAMME</b>                                                                 |                       |                        |                  |                     |                   |                     |
| Enhanced National Monument Fund (FY20-FY24)                                                              | 15,000,000            | 1,941,000              | 1,049,300        | 542,400             | –                 | 2,512,100           |
| Development of Founders' Memorial at Bay East Garden                                                     | 7,900,000             | –                      | –                | –                   | –                 | 1,125,000           |
| Re-Imagining the Heritage Learning Experience                                                            | 1,450,000             | –                      | 300,000          | 675,000             | 675,000           | 475,000             |
| National Heritage Board - Acquisition Budget National Collection FY2023-2027                             | 54,948,800            | –                      | 3,360,800        | –                   | 16,187,800        | 25,808,800          |
| National Heritage Board Artefact Tracking System                                                         | 4,369,548             | –                      | 719,700          | –                   | –                 | 3,077,700           |
| National Heritage Board Museum Tour Booking System 2                                                     | 1,056,000             | –                      | 336,000          | –                   | 42,000            | 678,000             |
| NHB Robot-As-A-Service (RAAS) - Tour Guide and Concierge Deployment in Museums and Heritage Institutions | 919,415               | –                      | –                | –                   | –                 | 783,500             |
| Acquisition of Design Collection                                                                         | 3,948,750             | –                      | –                | –                   | –                 | 1,036,200           |
| Sustainable Collections Care in Tropical Climate Building Environments                                   | 2,101,180             | –                      | –                | –                   | 310,000           | 712,900             |
| New Projects                                                                                             | ...                   | ...                    | –                | 8,412,600           | –                 | 3,095,100           |
| Completed Projects                                                                                       | ...                   | ...                    | 818,485          | –                   | 588,900           | –                   |
| <b>PEOPLE'S ASSOCIATION PROGRAMME</b>                                                                    |                       |                        |                  |                     |                   |                     |
| Minor Development Projects                                                                               | ...                   | ...                    | 6,446,500        | 9,235,200           | 7,162,400         | 4,827,700           |
| Upgrading of Community Clubs                                                                             | 377,722,400           | 100,164,700            | 104,177,400      | 75,205,000          | 60,200,000        | 38,645,100          |
| Construction of New Community Clubs                                                                      | 1,135,292,100         | 614,241,052            | 35,318,900       | 41,000,000          | 51,582,000        | 77,758,100          |
| New Projects                                                                                             | ...                   | ...                    | –                | 2,461,400           | 300,000           | 2,528,000           |
| Key IT Systems                                                                                           | 9,090,100             | 7,166,500              | 450,000          | 300,000             | 626,600           | 36,000              |
| Completed Projects                                                                                       | ...                   | ...                    | 43,042,000       | 10,571,400          | 7,383,000         | –                   |
| <b>SPORT SINGAPORE PROGRAMME</b>                                                                         |                       |                        |                  |                     |                   |                     |
| Development of Project Morpho                                                                            | 18,533,500            | –                      | 384,000          | –                   | 2,090,000         | 4,060,000           |
| Development of Inclusive Gym Equipment at 19 ActiveSG Sports Centres                                     | 3,843,800             | –                      | –                | –                   | –                 | 2,225,400           |
| Sports Facilities Master Plan (SFMP) Projects                                                            | 1,138,920,200         | 407,004,964            | 106,623,245      | 105,196,600         | 261,447,700       | 201,278,400         |
| Computer Vision Drowning Detection System                                                                | 11,122,700            | 3,560,295              | 3,300,000        | 1,236,400           | 1,588,600         | 803,500             |
| New Projects                                                                                             | ...                   | ...                    | –                | 9,768,300           | 1,961,900         | 74,124,300          |
| Completed Projects                                                                                       | ...                   | ...                    | 30,945,178       | 3,031,600           | 1,490,100         | –                   |

## 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<br>FY2022 | Actual<br>FY2023 | Revised<br>FY2024 | Estimated<br>FY2025 |
|-----------------------------------------------|----------------------------------------------------------------------------------------------------|------------------|------------------|-------------------|---------------------|
| <b>A Fulfilled and Engaged People</b>         |                                                                                                    |                  |                  |                   |                     |
| Active participation in the arts              | Singapore Residents who attended an arts and culture event (at least once a year) (%) <sup>1</sup> | 83.0             | 79.0             | 79.0              | 80.0                |
|                                               | Ticketed arts attendances (million) <sup>2</sup>                                                   | 1.0              | 2.0              | 2.0               | 2.2                 |
| Active participation in heritage              | Total museum visitorship (million) <sup>2</sup>                                                    | 3.5              | 5.0              | 5.2               | 5.3                 |
| Active participation in sport                 | Population who participated in sports regularly (at least once a week) (%) <sup>2</sup>            | 74.0             | 73.0             | 75.0              | 75.0                |
|                                               | Annual attendance at Sport Singapore and dual-use facilities (million) <sup>2</sup>                | 17.0             | 20.6             | 20.6              | 21.6                |
| <b>A Cohesive and Caring Society</b>          |                                                                                                    |                  |                  |                   |                     |
| Active contribution through volunteerism      | National volunteerism rate (%) <sup>3</sup>                                                        | NA               | 30.0             | NA                | NA                  |
| Active contribution through philanthropy      | Tax-deductible donations to Institutions of a Public Character (million) <sup>2</sup>              | 1,084.4          | 1,183.1          | NA                | NA                  |
| Desire to contribute to society               | % of youth who view contributing to society as an important life goal <sup>4</sup>                 | 84.0             | NA               | NA                | NA                  |
| Strong understanding and ties among religions | Religious organisations engaged through Harmony Circles (%) <sup>2</sup>                           | 95.0             | 95.0             | 96.0              | 96.0                |
| Active engagement with community life         | No. of participants attending grassroots activities and courses (million)                          | 12.5             | 13.0             | 13.5              | 13.7                |
| <b>A Confident and Resilient Nation</b>       |                                                                                                    |                  |                  |                   |                     |
| Strong sense of national identity             | % who identify strongly as a Singaporean <sup>2</sup>                                              | 91.0             | 92.0             | 90.0              | 90.0                |

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

<sup>2</sup> The figures are reported on a calendar year basis.

<sup>3</sup> The figures are reported on a calendar year basis and are collected through surveys conducted once every 2 years.

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

Head Y

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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).

FY2025 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class                      | Actual         | Estimated       | Revised         | Estimated       | Change Over Revised FY2024 |       |
|------|-----------------------------------|----------------|-----------------|-----------------|-----------------|----------------------------|-------|
|      |                                   | FY2023         | FY2024          | FY2024          | FY2025          |                            |       |
|      |                                   | \$             | \$              | \$              | \$              | \$                         | %     |
|      | TOTAL OUTLAYS <sup>1</sup>        | 26,215,382,782 | 180,844,154,100 | 100,027,269,000 | 217,333,433,900 | 117,306,164,900            | 117.3 |
|      | MAIN ESTIMATES                    |                |                 |                 |                 |                            |       |
|      | OTHER CONSOLIDATED FUND OUTLAYS   | 26,215,382,782 | 180,844,154,100 | 100,027,269,000 | 217,333,433,900 | 117,306,164,900            | 117.3 |
| 4300 | Debt Servicing and Related Costs  | 576,769,882    | 844,154,100     | 358,885,200     | 1,333,433,900   | 974,548,700                | 271.5 |
| 4400 | Principal Repayments <sup>2</sup> | 25,638,612,900 | 180,000,000,000 | 99,668,383,800  | 216,000,000,000 | 116,331,616,200            | 116.7 |

<sup>1</sup> Statutory Expenditure

<sup>2</sup> 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.

## **FY2024 BUDGET**

The revised FY2024 total outlays is an increase of \$73.81 billion or 281.6% above the actual FY2023 amount of \$26.22 billion. The increase is mainly to cater for the full utilisation of on-demand Singapore Government Securities (Infrastructure) by Primary Dealers under the MAS' Enhanced Repo Facility (ERF) for the remaining months of FY2024.

The revised FY2024 total outlays is \$80.81 billion or 44.7% lower than the estimated FY2024 amount of \$180.84 billion, to account for the lower-than-estimated ERF utilisation by Primary Dealers in the first seven months of FY2024.

The ERF is an arrangement under which Singapore Government Securities are sold to Primary Dealers and repurchased on an overnight basis to support their market-making activities. The expected utilisation of on-demand Singapore Government Securities (Infrastructure) as included in the revised FY2024 total outlays 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.

## **FY2025 BUDGET**

The FY2025 total outlays are \$217.33 billion.

### ***Debt Servicing and Related Costs***

The debt servicing and related costs include coupon payment, interest deposits repayment, transfer of loan discount to the Development Fund, and other ancillary loan expenses. The estimated \$1.33 billion of outlays in FY2025 is an increase of \$974.55 million or 271.5% over the revised FY2024 amount of \$358.89 million mainly due to higher coupon payments and discounts from the planned issuance of Singapore Government Securities (Infrastructure) in FY2025.

### ***Principal Repayments***

This amount is for the repayment of \$216.00 billion of on-demand Singapore Government Securities (Infrastructure) issued under MAS' Enhanced Repo Facility, which has no impact on the Government's fiscal position. The repayment of \$216.00 billion is an increase of \$116.33 billion or 116.7% over the revised FY2024 repayment of \$99.67 billion due to higher expected aggregate demand for MAS' Enhanced Repo Facility to support Primary Dealers' market-making activities in FY2025.

Head Z

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Financial Transfers



HEAD Z

FINANCIAL TRANSFERS

OVERVIEW

Mission Statement

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

FY2025 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class                                   | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |       |
|------|------------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|-------|
|      |                                                | \$               | \$                  | \$                | \$                  | \$                         | %     |
|      | TOTAL OUTLAYS                                  | 39,268,858,099   | 40,234,947,200      | 41,968,027,000    | 42,623,333,500      | 655,306,500                | 1.6   |
|      | MAIN ESTIMATES                                 |                  |                     |                   |                     |                            |       |
|      | OPERATING EXPENDITURE                          | 2,751,190,314    | 2,944,095,700       | 3,067,084,700     | 3,778,469,400       | 711,384,700                | 23.2  |
|      | TRANSFERS                                      | 2,751,190,314    | 2,944,095,700       | 3,067,084,700     | 3,778,469,400       | 711,384,700                | 23.2  |
| 3700 | Special Transfers                              | 2,751,190,314    | 2,944,095,700       | 3,067,084,700     | 3,778,469,400       | 711,384,700                | 23.2  |
|      | OTHER CONSOLIDATED FUND<br>OUTLAYS             | 36,517,667,786   | 37,290,851,500      | 38,900,942,300    | 38,844,864,100      | -56,078,200                | (0.1) |
| 4500 | Transfers from Consolidated Revenue<br>Account | 36,517,667,786   | 37,290,851,500      | 38,900,942,300    | 38,844,864,100      | -56,078,200                | (0.1) |

## **FY2024 BUDGET**

The revised FY2024 total outlays are \$41.97 billion, an increase of \$2.70 billion from the actual FY2023 total outlays of \$39.27 billion. The increase is mainly due to higher transfers to the Government Development Fund and Special Transfers to Singaporeans and businesses, partly offset by lower Top-ups to Endowment and Trust Funds.

The revised FY2024 total outlays comprise \$25.12 billion in Special Transfers including Top-ups to Endowment and Trust Funds, \$14.00 billion of transfers to the Government Development Fund, and \$2.85 billion of transfers to the GST Holding Account.

## **FY2025 BUDGET**

The total outlays under Financial Transfers for FY2025 are projected to be \$42.62 billion. This comprises \$23.38 billion of Special Transfers including Top-ups to Endowment and Trust Funds, \$16.00 billion of transfers to the Government Development Fund, and \$3.24 billion of transfers to the GST Holding Account.

Special Transfers, including Top-ups to Endowment Funds and Trust Funds, comprise \$19.60 billion in Top-ups to Endowment and Trust Funds, and \$3.78 billion in transfers to Singaporeans and businesses.

Top-ups to Endowment Funds and Trust Funds comprise the Changi Airport Development Fund (\$5.00 billion), Coastal and Flood Protection Fund (\$5.00 billion), Future Energy Fund (\$5.00 billion), National Productivity Fund (\$3.00 billion), National Research Fund (\$1.50 billion) and Cultural Matching Fund (\$100.00 million).

Special Transfers to Singaporeans and businesses include (a) SG60 Vouchers (\$2.02 billion), (b) Community Development Council Vouchers (\$1.06 billion), (c) CIT Rebate Cash Grant (\$280.10 million), (d) U-Save Rebates (\$155.00 million), (e) Edusave Account Top-up (\$77.00 million), (f) Post-Secondary Education Account Top-up (\$75.00 million), (g) CPF Transition Offset Scheme (\$51.43 million), (h) NS LifeSG Credits (\$25.93 million), (i) Additional Assistance to Self-Help Groups (\$18.00 million), and (j) other Special Transfers (\$12.02 million).

# **IV**

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## **ANNEX TO THE EXPENDITURE ESTIMATES**



## PROGRAMME DETAILS

### Head A

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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<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |          |
|------------|------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|----------|
|            |                                          | \$                | \$                  | \$                | \$                  | \$                         | %        |
| <b>A-A</b> | <b>CIVIL LIST PROGRAMME</b>              |                   |                     |                   |                     |                            |          |
|            | <b>TOTAL EXPENDITURE</b>                 | <b>10,633,762</b> | <b>12,235,300</b>   | <b>12,235,300</b> | <b>12,235,300</b>   | <b>–</b>                   | <b>–</b> |
|            | MAIN ESTIMATES                           |                   |                     |                   |                     |                            |          |
|            | <b>OPERATING EXPENDITURE<sup>1</sup></b> | <b>10,633,762</b> | <b>12,235,300</b>   | <b>12,235,300</b> | <b>12,235,300</b>   | <b>–</b>                   | <b>–</b> |
|            | <i>RUNNING COSTS</i>                     | <i>10,633,762</i> | <i>12,235,300</i>   | <i>12,235,300</i> | <i>12,235,300</i>   | <i>–</i>                   | <i>–</i> |
|            | <b>Expenditure on Manpower</b>           | <b>7,866,676</b>  | <b>8,021,200</b>    | <b>8,021,200</b>  | <b>8,021,200</b>    | <b>–</b>                   | <b>–</b> |
| 1100       | Civil List (Manpower)                    | 7,866,676         | 8,021,200           | 8,021,200         | 8,021,200           | –                          | –        |
|            | <b>Other Operating Expenditure</b>       | <b>2,767,086</b>  | <b>4,214,100</b>    | <b>4,214,100</b>  | <b>4,214,100</b>    | <b>–</b>                   | <b>–</b> |
| 2200       | Civil List (Others)                      | 2,767,086         | 4,214,100           | 4,214,100         | 4,214,100           | –                          | –        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Civil List         | 67               | 74                  | 75                | 75                  |
| <b>TOTAL</b>       | <b>67</b>        | <b>74</b>           | <b>75</b>         | <b>75</b>           |

<sup>1</sup> Statutory Expenditure.



## PROGRAMME DETAILS

Head B

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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<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|            |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
| <b>B-A</b> | <b>LEGAL SERVICES PROGRAMME</b>                                        |                    |                     |                    |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>228,203,541</b> | <b>269,000,000</b>  | <b>253,770,100</b> | <b>287,802,600</b>  | <b>34,032,500</b>          | <b>13.4</b> |
|            | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |             |
|            | <b>OPERATING EXPENDITURE<sup>1</sup></b>                               | <b>220,527,775</b> | <b>262,800,000</b>  | <b>250,919,400</b> | <b>282,029,500</b>  | <b>31,110,100</b>          | <b>12.4</b> |
|            | <i>RUNNING COSTS</i>                                                   | <i>220,513,204</i> | <i>262,780,300</i>  | <i>250,900,400</i> | <i>282,010,500</i>  | <i>31,110,100</i>          | <i>12.4</i> |
|            | <b>Expenditure on Manpower</b>                                         | <b>162,700,352</b> | <b>174,630,000</b>  | <b>182,393,300</b> | <b>195,813,100</b>  | <b>13,419,800</b>          | <b>7.4</b>  |
| 1400       | Other Statutory Appointments                                           | 7,037,212          | 7,600,000           | 8,469,500          | 7,400,000           | (1,069,500)                | (12.6)      |
| 1500       | Permanent Staff                                                        | 155,587,458        | 166,953,000         | 173,807,100        | 188,320,400         | 14,513,300                 | 8.4         |
| 1600       | Temporary, Daily-Rated and Other Staff                                 | 75,682             | 77,000              | 116,700            | 92,700              | (24,000)                   | (20.6)      |
|            | <b>Other Operating Expenditure</b>                                     | <b>54,152,852</b>  | <b>79,490,300</b>   | <b>60,242,200</b>  | <b>77,537,400</b>   | <b>17,295,200</b>          | <b>28.7</b> |
| 2100       | Consumption of Products and Services                                   | 46,623,631         | 67,160,700          | 49,538,300         | 60,347,400          | 10,809,100                 | 21.8        |
| 2300       | Manpower Development                                                   | 4,599,071          | 8,105,900           | 5,900,600          | 8,657,600           | 2,757,000                  | 46.7        |
| 2400       | International and Public Relations, Public Communications              | 2,044,900          | 3,193,300           | 3,467,100          | 7,169,100           | 3,702,000                  | 106.8       |
| 2700       | Asset Acquisition                                                      | 74,506             | 186,400             | 422,900            | 347,300             | (75,600)                   | (17.9)      |
| 2800       | Miscellaneous                                                          | 810,745            | 844,000             | 913,300            | 1,016,000           | 102,700                    | 11.2        |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>3,660,000</b>   | <b>8,660,000</b>    | <b>8,264,900</b>   | <b>8,660,000</b>    | <b>395,100</b>             | <b>4.8</b>  |
| 3200       | Grants, Subventions and Capital Injections to Educational Institutions | 3,660,000          | 8,660,000           | 8,264,900          | 8,660,000           | 395,100                    | 4.8         |
|            | <i>TRANSFERS</i>                                                       | <i>14,571</i>      | <i>19,700</i>       | <i>19,000</i>      | <i>19,000</i>       | <i>–</i>                   | <i>–</i>    |
| 3800       | International Organisations and Overseas Development Assistance        | 14,571             | 19,700              | 19,000             | 19,000              | –                          | –           |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                                 | <b>48,200</b>      | <b>100,000</b>      | <b>1,803,700</b>   | <b>2,675,100</b>    | <b>871,400</b>             | <b>48.3</b> |
| 4600       | Loans and Advances (Disbursement)                                      | 48,200             | 100,000             | 1,803,700          | 2,675,100           | 871,400                    | 48.3        |

<sup>1</sup> Estimated FY2025 includes \$2,269,500 Statutory Expenditure (\$2,200,000 Expenditure on Manpower and \$69,500 Other Operating Expenditure).

| Code                  | Object Class            | Actual    | Estimated | Revised   | Estimated | Change Over Revised FY2024 |       |
|-----------------------|-------------------------|-----------|-----------|-----------|-----------|----------------------------|-------|
|                       |                         | FY2023    | FY2024    | FY2024    | FY2025    |                            |       |
|                       |                         | \$        | \$        | \$        | \$        | \$                         | %     |
| DEVELOPMENT ESTIMATES |                         |           |           |           |           |                            |       |
|                       | DEVELOPMENT EXPENDITURE | 7,675,767 | 6,200,000 | 2,850,700 | 5,773,100 | 2,922,400                  | 102.5 |
| 5100                  | Government Development  | 7,675,767 | 6,200,000 | 2,850,700 | 5,773,100 | 2,922,400                  | 102.5 |

Manpower

| Category/Personnel           | Actual | Estimated | Revised | Estimated |
|------------------------------|--------|-----------|---------|-----------|
|                              | FY2023 | FY2024    | FY2024  | FY2025    |
| Other Statutory Appointments | 4      | 4         | 4       | 5         |
| Permanent Staff              | 608    | 678       | 718     | 715       |
| TOTAL                        | 612    | 682       | 722     | 720       |

## PROGRAMME DETAILS

Head C

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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<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|-----------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|---------------|
|            |                                                                 | \$                | \$                  | \$                | \$                  | \$                         | %             |
| <b>C-A</b> | <b>AUDIT PROGRAMME</b>                                          |                   |                     |                   |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                        | <b>41,454,963</b> | <b>45,411,900</b>   | <b>44,745,300</b> | <b>46,445,300</b>   | <b>1,700,000</b>           | <b>3.8</b>    |
|            | MAIN ESTIMATES                                                  |                   |                     |                   |                     |                            |               |
|            | <b>OPERATING EXPENDITURE<sup>1</sup></b>                        | <b>40,785,262</b> | <b>44,547,900</b>   | <b>44,176,000</b> | <b>46,240,300</b>   | <b>2,064,300</b>           | <b>4.7</b>    |
|            | <i>RUNNING COSTS</i>                                            | <i>40,775,274</i> | <i>44,537,900</i>   | <i>44,166,000</i> | <i>46,230,300</i>   | <i>2,064,300</i>           | <i>4.7</i>    |
|            | <b>Expenditure on Manpower</b>                                  | <b>31,816,739</b> | <b>34,581,200</b>   | <b>34,619,600</b> | <b>35,984,300</b>   | <b>1,364,700</b>           | <b>3.9</b>    |
| 1400       | Other Statutory Appointments                                    | 1,010,665         | 1,066,500           | 1,069,500         | 1,083,200           | 13,700                     | 1.3           |
| 1500       | Permanent Staff                                                 | 30,793,054        | 33,483,700          | 33,530,100        | 34,859,100          | 1,329,000                  | 4.0           |
| 1600       | Temporary, Daily-Rated and Other Staff                          | 13,021            | 31,000              | 20,000            | 42,000              | 22,000                     | 110.0         |
|            | <b>Other Operating Expenditure</b>                              | <b>8,958,534</b>  | <b>9,956,700</b>    | <b>9,546,400</b>  | <b>10,246,000</b>   | <b>699,600</b>             | <b>7.3</b>    |
| 2100       | Consumption of Products and Services                            | 7,841,892         | 8,573,900           | 8,145,000         | 8,458,700           | 313,700                    | 3.9           |
| 2300       | Manpower Development                                            | 968,799           | 1,174,400           | 1,169,400         | 1,192,000           | 22,600                     | 1.9           |
| 2400       | International and Public Relations, Public Communications       | 65,404            | 182,200             | 171,800           | 593,300             | 421,500                    | 245.3         |
| 2700       | Asset Acquisition                                               | 82,439            | 26,200              | 60,200            | 2,000               | (58,200)                   | (96.7)        |
|            | <i>TRANSFERS</i>                                                | <i>9,989</i>      | <i>10,000</i>       | <i>10,000</i>     | <i>10,000</i>       | <i>—</i>                   | <i>—</i>      |
| 3800       | International Organisations and Overseas Development Assistance | 9,989             | 10,000              | 10,000            | 10,000              | —                          | —             |
|            | DEVELOPMENT ESTIMATES                                           |                   |                     |                   |                     |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                  | <b>669,701</b>    | <b>864,000</b>      | <b>569,300</b>    | <b>205,000</b>      | <b>(364,300)</b>           | <b>(64.0)</b> |
| 5100       | Government Development                                          | 669,701           | 864,000             | 569,300           | 205,000             | (364,300)                  | (64.0)        |

<sup>1</sup> Estimated FY2025 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

Manpower

| Category/Personnel           | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------------|------------------|---------------------|-------------------|---------------------|
| Other Statutory Appointments | 1                | 1                   | 1                 | 1                   |
| Permanent Staff              | 195              | 211                 | 211               | 211                 |
| TOTAL                        | 196              | 212                 | 212               | 212                 |

## PROGRAMME DETAILS

Head D

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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<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|--------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|            |                                      | \$               | \$                  | \$                | \$                  | \$                         | %           |
| <b>D-A</b> | <b>ADMINISTRATION PROGRAMME</b>      |                  |                     |                   |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>             | <b>891,859</b>   | <b>3,100,000</b>    | <b>948,000</b>    | <b>1,100,000</b>    | <b>152,000</b>             | <b>16.0</b> |
|            | MAIN ESTIMATES                       |                  |                     |                   |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>         | <b>891,859</b>   | <b>1,100,000</b>    | <b>948,000</b>    | <b>1,100,000</b>    | <b>152,000</b>             | <b>16.0</b> |
|            | <i>RUNNING COSTS</i>                 | <i>891,859</i>   | <i>1,100,000</i>    | <i>948,000</i>    | <i>1,100,000</i>    | <i>152,000</i>             | <i>16.0</i> |
|            | <b>Expenditure on Manpower</b>       | <b>654,271</b>   | <b>770,000</b>      | <b>670,000</b>    | <b>700,000</b>      | <b>30,000</b>              | <b>4.5</b>  |
| 1500       | Permanent Staff                      | 654,271          | 770,000             | 670,000           | 700,000             | 30,000                     | 4.5         |
|            | <b>Other Operating Expenditure</b>   | <b>237,589</b>   | <b>330,000</b>      | <b>278,000</b>    | <b>400,000</b>      | <b>122,000</b>             | <b>43.9</b> |
| 2100       | Consumption of Products and Services | 225,704          | 310,000             | 258,000           | 380,000             | 122,000                    | 47.3        |
| 2300       | Manpower Development                 | 11,885           | 20,000              | 20,000            | 20,000              | –                          | –           |
|            | DEVELOPMENT ESTIMATES                |                  |                     |                   |                     |                            |             |
|            | <b>DEVELOPMENT EXPENDITURE</b>       | <b>–</b>         | <b>2,000,000</b>    | <b>–</b>          | <b>–</b>            | <b>–</b>                   | <b>n.a.</b> |
| 5100       | Government Development               | –                | 2,000,000           | –                 | –                   | –                          | n.a.        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 8                | 12                  | 12                | 12                  |
| <b>TOTAL</b>       | <b>8</b>         | <b>12</b>           | <b>12</b>         | <b>12</b>           |



PROGRAMME DETAILS

Head E



Judicature



## JUDICATURE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comprises the following Courts:

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

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

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

### Expenditure Estimates by Object Class

| Code       | Object Class                                              | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|-----------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                                           | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| <b>E-A</b> | <b>JUDICATURE PROGRAMME</b>                               |                    |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                  | <b>411,072,040</b> | <b>426,443,000</b>  | <b>430,293,200</b> | <b>400,387,900</b>  | <b>(29,905,300)</b>        | <b>(6.9)</b> |
|            | MAIN ESTIMATES                                            |                    |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE<sup>1</sup></b>                  | <b>347,653,260</b> | <b>376,732,500</b>  | <b>377,182,700</b> | <b>385,473,100</b>  | <b>8,290,400</b>           | <b>2.2</b>   |
|            | <i>RUNNING COSTS</i>                                      | <i>347,653,260</i> | <i>376,732,500</i>  | <i>377,182,700</i> | <i>385,473,100</i>  | <i>8,290,400</i>           | <i>2.2</i>   |
|            | <b>Expenditure on Manpower</b>                            | <b>236,945,254</b> | <b>259,628,900</b>  | <b>261,503,500</b> | <b>265,838,500</b>  | <b>4,335,000</b>           | <b>1.7</b>   |
| 1400       | Other Statutory Appointments                              | 51,688,215         | 52,222,900          | 58,986,100         | 51,888,900          | (7,097,200)                | (12.0)       |
| 1500       | Permanent Staff                                           | 185,230,768        | 207,245,300         | 202,369,500        | 213,829,200         | 11,459,700                 | 5.7          |
| 1600       | Temporary, Daily-Rated and Other Staff                    | 26,271             | 160,700             | 147,900            | 120,400             | (27,500)                   | (18.6)       |
|            | <b>Other Operating Expenditure</b>                        | <b>110,708,006</b> | <b>117,103,600</b>  | <b>115,679,200</b> | <b>119,634,600</b>  | <b>3,955,400</b>           | <b>3.4</b>   |
| 2100       | Consumption of Products and Services                      | 105,338,671        | 108,317,200         | 107,740,400        | 111,015,600         | 3,275,200                  | 3.0          |
| 2300       | Manpower Development                                      | 2,617,154          | 4,523,500           | 3,743,400          | 4,538,800           | 795,400                    | 21.2         |
| 2400       | International and Public Relations, Public Communications | 2,060,661          | 3,451,900           | 3,242,600          | 3,057,500           | (185,100)                  | (5.7)        |
| 2700       | Asset Acquisition                                         | 584,565            | 811,000             | 952,800            | 1,022,700           | 69,900                     | 7.3          |
| 2800       | Miscellaneous                                             | 106,955            | –                   | –                  | –                   | –                          | n.a.         |

<sup>1</sup> Estimated FY2025 includes \$10,612,500 Statutory Expenditure (Expenditure on Manpower).

| Code                  | Object Class            | Actual     | Estimated  | Revised    | Estimated  | Change Over Revised FY2024 |        |
|-----------------------|-------------------------|------------|------------|------------|------------|----------------------------|--------|
|                       |                         | FY2023     | FY2024     | FY2024     | FY2025     |                            |        |
|                       |                         | \$         | \$         | \$         | \$         | \$                         | %      |
| DEVELOPMENT ESTIMATES |                         |            |            |            |            |                            |        |
|                       | DEVELOPMENT EXPENDITURE | 63,418,780 | 49,710,500 | 53,110,500 | 14,914,800 | (38,195,700)               | (71.9) |
| 5100                  | Government Development  | 63,418,780 | 49,710,500 | 53,110,500 | 14,914,800 | (38,195,700)               | (71.9) |

Manpower

| Category/Personnel           | Actual | Estimated | Revised | Estimated |
|------------------------------|--------|-----------|---------|-----------|
|                              | FY2023 | FY2024    | FY2024  | FY2025    |
| Other Statutory Appointments | 29     | 31        | 30      | 30        |
| Permanent Staff              | 1,071  | 1,133     | 1,090   | 1,156     |
| TOTAL                        | 1,100  | 1,164     | 1,120   | 1,186     |

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. Provision of secretarial and other administrative support services for the Presidential Council for Minority Rights.

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

### Expenditure Estimates by Object Class

| Code       | Object Class                                              | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|-----------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|--------------|
|            |                                                           | \$                | \$                  | \$                | \$                  | \$                         | %            |
| <b>F-A</b> | <b>PARLIAMENTARY PROGRAMME</b>                            |                   |                     |                   |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                  | <b>45,629,542</b> | <b>56,143,400</b>   | <b>48,756,300</b> | <b>62,314,000</b>   | <b>13,557,700</b>          | <b>27.8</b>  |
|            | MAIN ESTIMATES                                            |                   |                     |                   |                     |                            |              |
|            | <b>OPERATING EXPENDITURE<sup>1</sup></b>                  | <b>44,850,169</b> | <b>49,467,400</b>   | <b>47,844,300</b> | <b>48,568,000</b>   | <b>723,700</b>             | <b>1.5</b>   |
|            | <i>RUNNING COSTS</i>                                      | <i>44,457,928</i> | <i>49,121,900</i>   | <i>47,499,200</i> | <i>48,222,500</i>   | <i>723,300</i>             | <i>1.5</i>   |
|            | <b>Expenditure on Manpower</b>                            | <b>26,963,677</b> | <b>28,891,200</b>   | <b>28,859,300</b> | <b>29,875,900</b>   | <b>1,016,600</b>           | <b>3.5</b>   |
| 1300       | Parliamentary Appointments                                | 21,372,191        | 22,349,300          | 22,032,600        | 22,827,500          | 794,900                    | 3.6          |
| 1500       | Permanent Staff                                           | 5,579,624         | 6,513,700           | 6,814,500         | 7,030,800           | 216,300                    | 3.2          |
| 1600       | Temporary, Daily-Rated and Other Staff                    | 11,861            | 28,200              | 12,200            | 17,600              | 5,400                      | 44.3         |
|            | <b>Other Operating Expenditure</b>                        | <b>17,494,252</b> | <b>20,230,700</b>   | <b>18,639,900</b> | <b>18,346,600</b>   | <b>(293,300)</b>           | <b>(1.6)</b> |
| 2100       | Consumption of Products and Services                      | 16,477,108        | 19,133,700          | 17,752,600        | 17,130,000          | (622,600)                  | (3.5)        |
| 2300       | Manpower Development                                      | 148,206           | 161,400             | 160,000           | 183,400             | 23,400                     | 14.6         |
| 2400       | International and Public Relations, Public Communications | 249,411           | 361,800             | 256,300           | 543,300             | 287,000                    | 112.0        |
| 2700       | Asset Acquisition                                         | 616,786           | 563,600             | 460,800           | 478,700             | 17,900                     | 3.9          |
| 2800       | Miscellaneous                                             | 2,740             | 10,200              | 10,200            | 11,200              | 1,000                      | 9.8          |

<sup>1</sup> Estimated FY2025 includes \$783,600 Statutory Expenditure (Expenditure on Manpower).

| Code | Object Class                                                    | Actual  | Estimated | Revised | Estimated  | Change Over Revised FY2024 |      |
|------|-----------------------------------------------------------------|---------|-----------|---------|------------|----------------------------|------|
|      |                                                                 | FY2023  | FY2024    | FY2024  | FY2025     |                            |      |
|      |                                                                 | \$      | \$        | \$      | \$         | \$                         | %    |
|      | TRANSFERS                                                       | 392,241 | 345,500   | 345,100 | 345,500    | 400                        | 0.1  |
| 3600 | Transfers to Institutions and Organisations                     | 163,255 | 120,000   | 120,000 | 120,000    | –                          | –    |
| 3800 | International Organisations and Overseas Development Assistance | 228,985 | 225,500   | 225,100 | 225,500    | 400                        | 0.2  |
|      | DEVELOPMENT ESTIMATES                                           |         |           |         |            |                            |      |
|      | DEVELOPMENT EXPENDITURE                                         | 779,373 | 6,676,000 | 912,000 | 13,746,000 | 12,834,000                 | n.a. |
| 5100 | Government Development                                          | 779,373 | 6,676,000 | 912,000 | 13,746,000 | 12,834,000                 | n.a. |

Manpower

| Category/Personnel         | Actual | Estimated | Revised | Estimated |
|----------------------------|--------|-----------|---------|-----------|
|                            | FY2023 | FY2024    | FY2024  | FY2025    |
| Parliamentary Appointments | 3      | 3         | 3       | 3         |
| Permanent Staff            | 49     | 62        | 62      | 62        |
| TOTAL                      | 52     | 65        | 65      | 65        |

## PROGRAMME DETAILS

Head G

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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<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |            |
|------------|-----------------------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|------------|
|            |                                                           | \$               | \$                  | \$                | \$                  | \$                         | %          |
| <b>G-A</b> | <b>PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME</b> |                  |                     |                   |                     |                            |            |
|            | <b>TOTAL EXPENDITURE</b>                                  | <b>181,875</b>   | <b>240,000</b>      | <b>220,000</b>    | <b>240,000</b>      | <b>20,000</b>              | <b>9.1</b> |
|            | MAIN ESTIMATES                                            |                  |                     |                   |                     |                            |            |
|            | <b>OPERATING EXPENDITURE</b>                              | <b>181,875</b>   | <b>240,000</b>      | <b>220,000</b>    | <b>240,000</b>      | <b>20,000</b>              | <b>9.1</b> |
|            | <i>RUNNING COSTS</i>                                      | <i>181,875</i>   | <i>240,000</i>      | <i>220,000</i>    | <i>240,000</i>      | <i>20,000</i>              | <i>9.1</i> |
|            | <b>Expenditure on Manpower</b>                            | <b>181,875</b>   | <b>240,000</b>      | <b>220,000</b>    | <b>240,000</b>      | <b>20,000</b>              | <b>9.1</b> |
| 1600       | Temporary, Daily-Rated and Other Staff                    | 181,875          | 240,000             | 220,000           | 240,000             | 20,000                     | 9.1        |

COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

| Code | Object Class                                              | Actual  | Estimated | Revised | Estimated | Change Over Revised FY2024 |      |
|------|-----------------------------------------------------------|---------|-----------|---------|-----------|----------------------------|------|
|      |                                                           | FY2023  | FY2024    | FY2024  | FY2025    |                            |      |
|      |                                                           | \$      | \$        | \$      | \$        | \$                         | %    |
| G-B  | COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME                |         |           |         |           |                            |      |
|      | TOTAL EXPENDITURE                                         | 888,298 | 926,000   | 926,000 | 1,309,000 | 383,000                    | 41.4 |
|      | MAIN ESTIMATES                                            |         |           |         |           |                            |      |
|      | OPERATING EXPENDITURE                                     | 888,298 | 926,000   | 926,000 | 1,309,000 | 383,000                    | 41.4 |
|      | RUNNING COSTS                                             | 888,298 | 926,000   | 926,000 | 1,309,000 | 383,000                    | 41.4 |
|      | Expenditure on Manpower                                   | 457,614 | 481,100   | 481,100 | 492,000   | 10,900                     | 2.3  |
| 1500 | Permanent Staff                                           | 457,614 | 481,100   | 481,100 | 492,000   | 10,900                     | 2.3  |
|      | Other Operating Expenditure                               | 430,684 | 444,900   | 444,900 | 817,000   | 372,100                    | 83.6 |
| 2100 | Consumption of Products and Services                      | 423,227 | 430,500   | 430,500 | 800,500   | 370,000                    | 85.9 |
| 2300 | Manpower Development                                      | 1,536   | 5,400     | 5,400   | 7,500     | 2,100                      | 38.9 |
| 2400 | International and Public Relations, Public Communications | 5,921   | 9,000     | 9,000   | 9,000     | –                          | –    |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Permanent Staff    | 5      | 6         | 6       | 6         |
| TOTAL              | 5      | 6         | 6       | 6         |

## PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

| Code       | Object Class                                                    | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |          |
|------------|-----------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|----------|
|            |                                                                 | \$               | \$                  | \$                | \$                  | \$                         | %        |
| <b>G-C</b> | <b>PRESIDENTIAL COUNCIL FOR<br/>RELIGIOUS HARMONY PROGRAMME</b> |                  |                     |                   |                     |                            |          |
|            | <b>TOTAL EXPENDITURE</b>                                        | <b>123,750</b>   | <b>123,800</b>      | <b>123,800</b>    | <b>123,800</b>      | <b>-</b>                   | <b>-</b> |
|            | MAIN ESTIMATES                                                  |                  |                     |                   |                     |                            |          |
|            | <b>OPERATING EXPENDITURE</b>                                    | <b>123,750</b>   | <b>123,800</b>      | <b>123,800</b>    | <b>123,800</b>      | <b>-</b>                   | <b>-</b> |
|            | <i>RUNNING COSTS</i>                                            | <i>123,750</i>   | <i>123,800</i>      | <i>123,800</i>    | <i>123,800</i>      | <i>-</i>                   | <i>-</i> |
|            | <b>Expenditure on Manpower</b>                                  | <b>123,750</b>   | <b>123,800</b>      | <b>123,800</b>    | <b>123,800</b>      | <b>-</b>                   | <b>-</b> |
| 1600       | Temporary, Daily-Rated and Other Staff                          | 123,750          | 123,800             | 123,800           | 123,800             | -                          | -        |



## PROGRAMME DETAILS

Head H

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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 Chairman and Members of the Public Service Commission.

### Expenditure Estimates by Object Class

| Code | Object Class                                   | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |            |
|------|------------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|------------|
|      |                                                | \$               | \$                  | \$                | \$                  | \$                         | %          |
| H-A  | <b>PUBLIC SERVICE COMMISSION<br/>PROGRAMME</b> |                  |                     |                   |                     |                            |            |
|      | <b>TOTAL EXPENDITURE</b>                       | <b>1,616,424</b> | <b>1,876,800</b>    | <b>1,714,800</b>  | <b>1,760,800</b>    | <b>46,000</b>              | <b>2.7</b> |
|      | MAIN ESTIMATES                                 |                  |                     |                   |                     |                            |            |
|      | <b>OPERATING EXPENDITURE<sup>1</sup></b>       | <b>1,616,424</b> | <b>1,876,800</b>    | <b>1,714,800</b>  | <b>1,760,800</b>    | <b>46,000</b>              | <b>2.7</b> |
|      | <i>RUNNING COSTS</i>                           | <i>1,616,424</i> | <i>1,876,800</i>    | <i>1,714,800</i>  | <i>1,760,800</i>    | <i>46,000</i>              | <i>2.7</i> |
|      | <b>Expenditure on Manpower</b>                 | <b>1,616,424</b> | <b>1,876,800</b>    | <b>1,714,800</b>  | <b>1,760,800</b>    | <b>46,000</b>              | <b>2.7</b> |
| 1400 | Other Statutory Appointments                   | 1,616,424        | 1,876,800           | 1,714,800         | 1,760,800           | 46,000                     | 2.7        |

### Manpower

| Category/Personnel           | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------------|------------------|---------------------|-------------------|---------------------|
| Other Statutory Appointments | 12               | 11                  | 11                | 12                  |
| <b>TOTAL</b>                 | <b>12</b>        | <b>11</b>           | <b>11</b>         | <b>12</b>           |

<sup>1</sup> Statutory Expenditure (Expenditure on Manpower).



## PROGRAMME DETAILS

### Head I

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Ministry of Social and Family Development



## CORPORATE SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme involves the provision of central management and administration services, and efforts to support the transformation of MSF as a capable, adaptive and trusted organisation. It includes the corporate functions of Communications and Engagement, Customer Experience, Finance and Facilities, Human Resource, Internal Audit, Information Technology, Legal Services, Strategy, International Relations, Transformation, Research as well as Investigation and Contingency Planning.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| <b>I-A</b> | <b>CORPORATE SERVICES PROGRAMME</b>                                    |                    |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>302,020,103</b> | <b>639,026,600</b>  | <b>518,306,000</b> | <b>631,267,200</b>  | <b>112,961,200</b>         | <b>21.8</b>   |
|            | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>293,530,687</b> | <b>561,137,200</b>  | <b>474,673,700</b> | <b>491,581,000</b>  | <b>16,907,300</b>          | <b>3.6</b>    |
|            | <i>RUNNING COSTS</i>                                                   | <i>168,721,824</i> | <i>236,034,700</i>  | <i>177,296,200</i> | <i>214,339,900</i>  | <i>37,043,700</i>          | <i>20.9</i>   |
|            | <b>Expenditure on Manpower</b>                                         | <b>76,739,909</b>  | <b>91,203,900</b>   | <b>60,931,400</b>  | <b>63,241,700</b>   | <b>2,310,300</b>           | <b>3.8</b>    |
| 1200       | Political Appointments                                                 | 1,558,450          | 1,512,100           | 1,414,400          | 1,738,200           | 323,800                    | 22.9          |
| 1500       | Permanent Staff                                                        | 75,127,375         | 89,584,400          | 59,438,300         | 61,416,600          | 1,978,300                  | 3.3           |
| 1600       | Temporary, Daily-Rated and Other Staff                                 | 54,084             | 107,400             | 78,700             | 86,900              | 8,200                      | 10.4          |
|            | <b>Other Operating Expenditure</b>                                     | <b>71,944,943</b>  | <b>144,801,100</b>  | <b>116,335,100</b> | <b>148,008,200</b>  | <b>31,673,100</b>          | <b>27.2</b>   |
| 2100       | Consumption of Products and Services                                   | 63,117,246         | 132,716,200         | 102,338,900        | 136,307,300         | 33,968,400                 | 33.2          |
| 2300       | Manpower Development                                                   | 3,534,717          | 4,205,000           | 3,963,000          | 4,357,900           | 394,900                    | 10.0          |
| 2400       | International and Public Relations, Public Communications              | 4,750,410          | 6,984,600           | 8,597,100          | 6,233,800           | (2,363,300)                | (27.5)        |
| 2700       | Asset Acquisition                                                      | 518,398            | 877,400             | 1,390,800          | 1,064,900           | (325,900)                  | (23.4)        |
| 2800       | Miscellaneous                                                          | 24,172             | 17,900              | 45,300             | 44,300              | (1,000)                    | (2.2)         |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>20,036,972</b>  | <b>29,700</b>       | <b>29,700</b>      | <b>3,090,000</b>    | <b>3,060,300</b>           | <b>n.a.</b>   |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards         | 394,997            | –                   | –                  | –                   | –                          | n.a.          |
| 3200       | Grants, Subventions and Capital Injections to Educational Institutions | –                  | 29,700              | 29,700             | –                   | (29,700)                   | (100.0)       |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations      | 19,641,975         | –                   | –                  | 3,090,000           | 3,090,000                  | n.a.          |
|            | <i>TRANSFERS</i>                                                       | <i>124,808,862</i> | <i>325,102,500</i>  | <i>297,377,500</i> | <i>277,241,100</i>  | <i>(20,136,400)</i>        | <i>(6.8)</i>  |
| 3500       | Social Transfers to Individuals                                        | 911,702            | 2,476,400           | 2,573,400          | 2,806,200           | 232,800                    | 9.0           |
| 3600       | Transfers to Institutions and Organisations                            | 123,897,161        | 322,626,100         | 294,804,100        | 274,434,900         | (20,369,200)               | (6.9)         |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                                 | <b>3,777,231</b>   | <b>4,622,800</b>    | <b>6,230,200</b>   | <b>3,238,200</b>    | <b>(2,992,000)</b>         | <b>(48.0)</b> |
| 4600       | Loans and Advances (Disbursement)                                      | 3,777,231          | 4,622,800           | 6,230,200          | 3,238,200           | (2,992,000)                | (48.0)        |

| Code                  | Object Class                                   | Actual           | Estimated         | Revised           | Estimated          | Change Over Revised FY2024 |              |
|-----------------------|------------------------------------------------|------------------|-------------------|-------------------|--------------------|----------------------------|--------------|
|                       |                                                | FY2023           | FY2024            | FY2024            | FY2025             |                            |              |
|                       |                                                | \$               | \$                | \$                | \$                 | \$                         | %            |
| DEVELOPMENT ESTIMATES |                                                |                  |                   |                   |                    |                            |              |
|                       | <b>DEVELOPMENT EXPENDITURE</b>                 | <b>8,489,417</b> | <b>77,889,400</b> | <b>43,632,300</b> | <b>139,686,200</b> | <b>96,053,900</b>          | <b>220.1</b> |
| 5100                  | Government Development                         | 8,489,417        | 76,764,000        | 42,344,400        | 68,354,600         | 26,010,200                 | 61.4         |
| 5200                  | Grants and Capital Injections to Organisations | –                | 1,125,400         | 1,287,900         | 71,331,600         | 70,043,700                 | n.a.         |

Manpower

| Category/Personnel     | Actual     | Estimated  | Revised    | Estimated  |
|------------------------|------------|------------|------------|------------|
|                        | FY2023     | FY2024     | FY2024     | FY2025     |
| Political Appointments | 4          | 4          | 4          | 4          |
| Permanent Staff        | 231        | 445        | 443        | 466        |
| <b>TOTAL</b>           | <b>235</b> | <b>449</b> | <b>447</b> | <b>470</b> |

## STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Strategic Planning, Research and Development Group<sup>1</sup>. 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<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------|------------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|      |                                                                        | \$                | \$                  | \$                | \$                  | \$                         | %           |
| I-B  | <b>STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME</b>          |                   |                     |                   |                     |                            |             |
|      | <b>TOTAL EXPENDITURE</b>                                               | <b>30,662,750</b> | –                   | –                 | –                   | –                          | <b>n.a.</b> |
|      | MAIN ESTIMATES                                                         |                   |                     |                   |                     |                            |             |
|      | <b>OPERATING EXPENDITURE</b>                                           | <b>17,896,446</b> | –                   | –                 | –                   | –                          | <b>n.a.</b> |
|      | <i>RUNNING COSTS</i>                                                   | <i>17,896,446</i> | –                   | –                 | –                   | –                          | <i>n.a.</i> |
|      | <b>Expenditure on Manpower</b>                                         | <b>10,255,233</b> | –                   | –                 | –                   | –                          | <b>n.a.</b> |
| 1500 | Permanent Staff                                                        | 10,217,567        | –                   | –                 | –                   | –                          | n.a.        |
| 1600 | Temporary, Daily-Rated and Other Staff                                 | 37,666            | –                   | –                 | –                   | –                          | n.a.        |
|      | <b>Other Operating Expenditure</b>                                     | <b>7,374,049</b>  | –                   | –                 | –                   | –                          | <b>n.a.</b> |
| 2100 | Consumption of Products and Services                                   | 6,236,486         | –                   | –                 | –                   | –                          | n.a.        |
| 2300 | Manpower Development                                                   | 142,078           | –                   | –                 | –                   | –                          | n.a.        |
| 2400 | International and Public Relations, Public Communications              | 898,446           | –                   | –                 | –                   | –                          | n.a.        |
| 2700 | Asset Acquisition                                                      | 97,038            | –                   | –                 | –                   | –                          | n.a.        |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>267,164</b>    | –                   | –                 | –                   | –                          | <b>n.a.</b> |
| 3200 | Grants, Subventions and Capital Injections to Educational Institutions | 267,164           | –                   | –                 | –                   | –                          | n.a.        |
|      | DEVELOPMENT ESTIMATES                                                  |                   |                     |                   |                     |                            |             |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>12,766,305</b> | –                   | –                 | –                   | –                          | <b>n.a.</b> |
| 5100 | Government Development                                                 | 12,766,305        | –                   | –                 | –                   | –                          | n.a.        |

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

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 49               | -                   | -                 | -                   |
| TOTAL              | 49               | -                   | -                 | -                   |

## REHABILITATION AND PROTECTION GROUP PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Rehabilitation and Protection Group<sup>1</sup>. With its mission to empower individuals and families to break cycles of abuse, neglect and offending, the Group engages and partners volunteers, social service agencies, corporates and government organisations to:

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

### Expenditure Estimates by Object Class

| Code | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------|------------------------------------------------------------------------|--------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|      |                                                                        | \$                 | \$                  | \$                | \$                  | \$                         | %           |
| I-D  | <b>REHABILITATION AND PROTECTION<br/>GROUP PROGRAMME</b>               |                    |                     |                   |                     |                            |             |
|      | <b>TOTAL EXPENDITURE</b>                                               | <b>142,435,890</b> | –                   | –                 | –                   | –                          | <b>n.a.</b> |
|      | MAIN ESTIMATES                                                         |                    |                     |                   |                     |                            |             |
|      | <b>OPERATING EXPENDITURE</b>                                           | <b>140,219,109</b> | –                   | –                 | –                   | –                          | <b>n.a.</b> |
|      | <i>RUNNING COSTS</i>                                                   | <i>113,847,064</i> | –                   | –                 | –                   | –                          | <i>n.a.</i> |
|      | <b>Expenditure on Manpower</b>                                         | <b>80,096,228</b>  | –                   | –                 | –                   | –                          | <b>n.a.</b> |
| 1500 | Permanent Staff                                                        | 79,555,939         | –                   | –                 | –                   | –                          | <i>n.a.</i> |
| 1600 | Temporary, Daily-Rated and Other Staff                                 | 540,289            | –                   | –                 | –                   | –                          | <i>n.a.</i> |
|      | <b>Other Operating Expenditure</b>                                     | <b>31,578,645</b>  | –                   | –                 | –                   | –                          | <b>n.a.</b> |
| 2100 | Consumption of Products and Services                                   | 29,013,609         | –                   | –                 | –                   | –                          | <i>n.a.</i> |
| 2300 | Manpower Development                                                   | 1,245,707          | –                   | –                 | –                   | –                          | <i>n.a.</i> |
| 2400 | International and Public Relations, Public Communications              | 868,705            | –                   | –                 | –                   | –                          | <i>n.a.</i> |
| 2700 | Asset Acquisition                                                      | 448,528            | –                   | –                 | –                   | –                          | <i>n.a.</i> |
| 2800 | Miscellaneous                                                          | 2,096              | –                   | –                 | –                   | –                          | <i>n.a.</i> |
|      | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | <b>2,172,191</b>   | –                   | –                 | –                   | –                          | <b>n.a.</b> |
| 3100 | Grants, Subventions and Capital Injections<br>to Statutory Boards      | 2,172,191          | –                   | –                 | –                   | –                          | <i>n.a.</i> |

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

| Code | Object Class                                | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |      |
|------|---------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|------|
|      |                                             | \$               | \$                  | \$                | \$                  | \$                         | %    |
|      | TRANSFERS                                   | 26,372,045       | -                   | -                 | -                   | -                          | n.a. |
| 3500 | Social Transfers to Individuals             | 16,922,109       | -                   | -                 | -                   | -                          | n.a. |
| 3600 | Transfers to Institutions and Organisations | 9,449,936        | -                   | -                 | -                   | -                          | n.a. |
|      | DEVELOPMENT ESTIMATES                       |                  |                     |                   |                     |                            |      |
|      | DEVELOPMENT EXPENDITURE                     | 2,216,780        | -                   | -                 | -                   | -                          | n.a. |
| 5100 | Government Development                      | 2,216,780        | -                   | -                 | -                   | -                          | n.a. |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 785              | -                   | -                 | -                   |
| TOTAL              | 785              | -                   | -                 | -                   |

## FAMILY AND CHILD DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

| Code | Object Class                                                       | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |              |
|------|--------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|--------------|
|      |                                                                    | \$                   | \$                   | \$                   | \$                   | \$                         | %            |
| I-G  | <b>FAMILY AND CHILD DEVELOPMENT PROGRAMME</b>                      |                      |                      |                      |                      |                            |              |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>3,048,812,992</b> | <b>3,559,583,400</b> | <b>3,572,583,000</b> | <b>4,179,083,900</b> | <b>606,500,900</b>         | <b>17.0</b>  |
|      | MAIN ESTIMATES                                                     |                      |                      |                      |                      |                            |              |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>2,995,980,355</b> | <b>3,520,220,000</b> | <b>3,515,303,900</b> | <b>4,119,956,100</b> | <b>604,652,200</b>         | <b>17.2</b>  |
|      | <i>RUNNING COSTS</i>                                               | <i>160,161,745</i>   | <i>183,539,200</i>   | <i>200,087,700</i>   | <i>271,338,500</i>   | <i>71,250,800</i>          | <i>35.6</i>  |
|      | <b>Expenditure on Manpower</b>                                     | <b>55,777,339</b>    | <b>76,168,400</b>    | <b>82,135,500</b>    | <b>87,412,100</b>    | <b>5,276,600</b>           | <b>6.4</b>   |
| 1500 | Permanent Staff                                                    | 55,650,762           | 75,946,200           | 81,861,900           | 87,164,900           | 5,303,000                  | 6.5          |
| 1600 | Temporary, Daily-Rated and Other Staff                             | 126,577              | 222,200              | 273,600              | 247,200              | (26,400)                   | (9.6)        |
|      | <b>Other Operating Expenditure</b>                                 | <b>63,760,159</b>    | <b>81,574,500</b>    | <b>89,676,600</b>    | <b>95,740,600</b>    | <b>6,064,000</b>           | <b>6.8</b>   |
| 2100 | Consumption of Products and Services                               | 61,539,374           | 77,580,200           | 85,375,300           | 91,261,600           | 5,886,300                  | 6.9          |
| 2300 | Manpower Development                                               | 442,969              | 501,100              | 709,900              | 708,800              | (1,100)                    | (0.2)        |
| 2400 | International and Public Relations, Public Communications          | 1,593,486            | 3,406,200            | 3,428,600            | 3,694,200            | 265,600                    | 7.7          |
| 2700 | Asset Acquisition                                                  | 170,367              | 82,000               | 156,800              | 76,000               | (80,800)                   | (51.5)       |
| 2800 | Miscellaneous                                                      | 13,964               | 5,000                | 6,000                | –                    | (6,000)                    | (100.0)      |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>40,624,247</b>    | <b>25,796,300</b>    | <b>28,275,600</b>    | <b>88,185,800</b>    | <b>59,910,200</b>          | <b>211.9</b> |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations  | 40,624,247           | 25,796,300           | 28,275,600           | 88,185,800           | 59,910,200                 | 211.9        |
|      | <i>TRANSFERS</i>                                                   | <i>2,835,818,610</i> | <i>3,336,680,800</i> | <i>3,315,216,200</i> | <i>3,848,617,600</i> | <i>533,401,400</i>         | <i>16.1</i>  |
| 3500 | Social Transfers to Individuals                                    | 1,766,948,889        | 1,875,803,200        | 1,761,538,800        | 2,129,608,200        | 368,069,400                | 20.9         |
| 3600 | Transfers to Institutions and Organisations                        | 1,068,869,721        | 1,460,877,600        | 1,553,677,400        | 1,719,009,400        | 165,332,000                | 10.6         |
|      | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                             | <b>837,204</b>       | <b>400,000</b>       | <b>–</b>             | <b>–</b>             | <b>–</b>                   | <b>n.a.</b>  |
| 4600 | Loans and Advances (Disbursement)                                  | 837,204              | 400,000              | –                    | –                    | –                          | n.a.         |
|      | DEVELOPMENT ESTIMATES                                              |                      |                      |                      |                      |                            |              |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>52,832,637</b>    | <b>39,363,400</b>    | <b>57,279,100</b>    | <b>59,127,800</b>    | <b>1,848,700</b>           | <b>3.2</b>   |
| 5100 | Government Development                                             | 9,309,118            | 4,972,700            | 9,302,200            | 11,856,900           | 2,554,700                  | 27.5         |
| 5200 | Grants and Capital Injections to Organisations                     | 43,523,520           | 34,390,700           | 47,976,900           | 47,270,900           | (706,000)                  | (1.5)        |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 484              | 598                 | 594               | 637                 |
| TOTAL              | 484              | 598                 | 594               | 637                 |

## SOCIAL SUPPORT, REHABILITATION AND PROTECTION PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

| Code | Object Class                                                           | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024       |
|------|------------------------------------------------------------------------|------------------|---------------------|--------------------|---------------------|----------------------------------|
|      |                                                                        | \$               | \$                  | \$                 | \$                  | %                                |
| I-H  | <b>SOCIAL SUPPORT, REHABILITATION<br/>AND PROTECTION PROGRAMME</b>     |                  |                     |                    |                     |                                  |
|      | <b>TOTAL EXPENDITURE</b>                                               | –                | <b>375,644,200</b>  | <b>367,523,200</b> | <b>438,794,000</b>  | <b>71,270,800</b> <b>19.4</b>    |
|      | MAIN ESTIMATES                                                         |                  |                     |                    |                     |                                  |
|      | <b>OPERATING EXPENDITURE</b>                                           | –                | <b>368,818,000</b>  | <b>355,310,900</b> | <b>428,430,600</b>  | <b>73,119,700</b> <b>20.6</b>    |
|      | <i>RUNNING COSTS</i>                                                   | –                | <i>273,144,500</i>  | <i>275,443,600</i> | <i>289,628,300</i>  | <i>14,184,700</i> <i>5.1</i>     |
|      | <b>Expenditure on Manpower</b>                                         | –                | <b>208,881,700</b>  | <b>208,290,000</b> | <b>223,075,600</b>  | <b>14,785,600</b> <b>7.1</b>     |
| 1500 | Permanent Staff                                                        | –                | 208,242,900         | 207,748,100        | 222,498,000         | 14,749,900      7.1              |
| 1600 | Temporary, Daily-Rated and Other Staff                                 | –                | 638,800             | 541,900            | 577,600             | 35,700      6.6                  |
|      | <b>Other Operating Expenditure</b>                                     | –                | <b>62,299,600</b>   | <b>64,979,400</b>  | <b>65,466,700</b>   | <b>487,300</b> <b>0.7</b>        |
| 2100 | Consumption of Products and Services                                   | –                | 58,345,300          | 59,649,400         | 59,502,300          | (147,100)      (0.2)             |
| 2300 | Manpower Development                                                   | –                | 2,319,600           | 3,428,200          | 3,521,600           | 93,400      2.7                  |
| 2400 | International and Public Relations, Public Communications              | –                | 1,429,100           | 1,552,100          | 2,225,600           | 673,500      43.4                |
| 2700 | Asset Acquisition                                                      | –                | 193,200             | 337,200            | 202,800             | (134,400)      (39.9)            |
| 2800 | Miscellaneous                                                          | –                | 12,400              | 12,500             | 14,400              | 1,900      15.2                  |
|      | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | –                | <b>1,963,200</b>    | <b>2,174,200</b>   | <b>1,086,000</b>    | <b>(1,088,200)</b> <b>(50.1)</b> |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards         | –                | 1,963,200           | 2,174,200          | 1,086,000           | (1,088,200)      (50.1)          |
|      | <i>TRANSFERS</i>                                                       | –                | <i>95,673,500</i>   | <i>79,867,300</i>  | <i>138,802,300</i>  | <i>58,935,000</i> <i>73.8</i>    |
| 3500 | Social Transfers to Individuals                                        | –                | 81,712,800          | 69,078,800         | 123,375,600         | 54,296,800      78.6             |
| 3600 | Transfers to Institutions and Organisations                            | –                | 13,960,700          | 10,788,500         | 15,426,700          | 4,638,200      43.0              |
|      | DEVELOPMENT ESTIMATES                                                  |                  |                     |                    |                     |                                  |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                         | –                | <b>6,826,200</b>    | <b>12,212,300</b>  | <b>10,363,400</b>   | <b>(1,848,900)</b> <b>(15.1)</b> |
| 5100 | Government Development                                                 | –                | 6,826,200           | 12,212,300         | 10,363,400          | (1,848,900)      (15.1)          |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | -                | 1,682               | 1,698             | 1,702               |
| TOTAL              | -                | 1,682               | 1,698             | 1,702               |

## SECTOR PARTNERSHIP AND DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

| Code | Object Class                                                       | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |       |
|------|--------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|-------|
|      |                                                                    | \$               | \$                  | \$                | \$                  | \$                         | %     |
| I-I  | <b>SECTOR PARTNERSHIP AND DEVELOPMENT PROGRAMME</b>                |                  |                     |                   |                     |                            |       |
|      | <b>TOTAL EXPENDITURE</b>                                           | –                | 110,698,900         | 114,057,800       | 219,124,100         | 105,066,300                | 92.1  |
|      | MAIN ESTIMATES                                                     |                  |                     |                   |                     |                            |       |
|      | <b>OPERATING EXPENDITURE</b>                                       | –                | 110,698,900         | 114,057,800       | 219,124,100         | 105,066,300                | 92.1  |
|      | <i>RUNNING COSTS</i>                                               | –                | 80,440,300          | 84,060,300        | 93,712,600          | 9,652,300                  | 11.5  |
|      | <b>Expenditure on Manpower</b>                                     | –                | 6,697,700           | 10,358,000        | 10,973,700          | 615,700                    | 5.9   |
| 1500 | Permanent Staff                                                    | –                | 6,680,800           | 10,324,400        | 10,941,900          | 617,500                    | 6.0   |
| 1600 | Temporary, Daily-Rated and Other Staff                             | –                | 16,900              | 33,600            | 31,800              | (1,800)                    | (5.4) |
|      | <b>Other Operating Expenditure</b>                                 | –                | 528,600             | 488,300           | 1,037,800           | 549,500                    | 112.5 |
| 2100 | Consumption of Products and Services                               | –                | 449,600             | 417,600           | 963,800             | 546,200                    | 130.8 |
| 2300 | Manpower Development                                               | –                | 48,300              | 59,500            | 57,900              | (1,600)                    | (2.7) |
| 2400 | International and Public Relations, Public Communications          | –                | 25,200              | 7,500             | 10,600              | 3,100                      | 41.3  |
| 2700 | Asset Acquisition                                                  | –                | 5,500               | 3,700             | 5,500               | 1,800                      | 48.6  |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | –                | 73,214,000          | 73,214,000        | 81,701,100          | 8,487,100                  | 11.6  |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | –                | 69,320,300          | 69,320,300        | 77,728,400          | 8,408,100                  | 12.1  |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations  | –                | 3,893,700           | 3,893,700         | 3,972,700           | 79,000                     | 2.0   |
|      | <i>TRANSFERS</i>                                                   | –                | 30,258,600          | 29,997,500        | 125,411,500         | 95,414,000                 | 318.1 |
| 3600 | Transfers to Institutions and Organisations                        | –                | 30,258,600          | 29,997,500        | 125,411,500         | 95,414,000                 | 318.1 |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | –                | 72                  | 67                | 67                  |
| <b>TOTAL</b>       | –                | <b>72</b>           | <b>67</b>         | <b>67</b>           |

## OFFICE OF THE DIRECTOR-GENERAL OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME

### PROGRAMME DESCRIPTION

This programme covers the functions of two Offices:

The Office of the Director – General of Social Welfare<sup>1</sup>, 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<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |
|------|-------------------------------------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|
|      |                                                                                                 | \$               | \$                  | \$                | \$                  | %                          |
| I-K  | OFFICE OF THE DIRECTOR-GENERAL OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME |                  |                     |                   |                     |                            |
|      | <b>TOTAL EXPENDITURE</b>                                                                        | <b>2,091,540</b> | –                   | –                 | –                   | – n.a.                     |
|      | MAIN ESTIMATES                                                                                  |                  |                     |                   |                     |                            |
|      | <b>OPERATING EXPENDITURE</b>                                                                    | <b>2,091,540</b> | –                   | –                 | –                   | – n.a.                     |
|      | <i>RUNNING COSTS</i>                                                                            | <i>2,091,540</i> | –                   | –                 | –                   | – n.a.                     |
|      | <b>Expenditure on Manpower</b>                                                                  | <b>1,987,255</b> | –                   | –                 | –                   | – n.a.                     |
| 1500 | Permanent Staff                                                                                 | 1,977,400        | –                   | –                 | –                   | – n.a.                     |
| 1600 | Temporary, Daily-Rated and Other Staff                                                          | 9,855            | –                   | –                 | –                   | – n.a.                     |

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

| Code | Object Class                         | Actual         | Estimated | Revised | Estimated | Change Over Revised FY2024 |             |
|------|--------------------------------------|----------------|-----------|---------|-----------|----------------------------|-------------|
|      |                                      | FY2023         | FY2024    | FY2024  | FY2025    |                            |             |
|      |                                      | \$             | \$        | \$      | \$        | \$                         | %           |
|      | <b>Other Operating Expenditure</b>   | <b>104,284</b> | –         | –       | –         | –                          | <b>n.a.</b> |
| 2100 | Consumption of Products and Services | 98,959         | –         | –       | –         | –                          | n.a.        |
| 2300 | Manpower Development                 | 5,011          | –         | –       | –         | –                          | n.a.        |
| 2700 | Asset Acquisition                    | 315            | –         | –       | –         | –                          | n.a.        |

Manpower

| Category/Personnel | Actual    | Estimated | Revised  | Estimated |
|--------------------|-----------|-----------|----------|-----------|
|                    | FY2023    | FY2024    | FY2024   | FY2025    |
| Permanent Staff    | 19        | –         | –        | –         |
| <b>TOTAL</b>       | <b>19</b> | <b>–</b>  | <b>–</b> | <b>–</b>  |

## SECTOR PLANNING AND DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Sector Planning and Development Division<sup>1</sup>. 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<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |
|------|--------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|
|      |                                                                    | \$                | \$                  | \$                | \$                  | \$ %                       |
| I-T  | <b>SECTOR PLANNING AND DEVELOPMENT PROGRAMME</b>                   |                   |                     |                   |                     |                            |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>97,801,850</b> | –                   | –                 | –                   | – n.a.                     |
|      | MAIN ESTIMATES                                                     |                   |                     |                   |                     |                            |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>97,801,850</b> | –                   | –                 | –                   | – n.a.                     |
|      | <i>RUNNING COSTS</i>                                               | <i>80,471,544</i> | –                   | –                 | –                   | – n.a.                     |
|      | <b>Expenditure on Manpower</b>                                     | <b>4,769,502</b>  | –                   | –                 | –                   | – n.a.                     |
| 1500 | Permanent Staff                                                    | 4,766,637         | –                   | –                 | –                   | – n.a.                     |
| 1600 | Temporary, Daily-Rated and Other Staff                             | 2,864             | –                   | –                 | –                   | – n.a.                     |
|      | <b>Other Operating Expenditure</b>                                 | <b>258,904</b>    | –                   | –                 | –                   | – n.a.                     |
| 2100 | Consumption of Products and Services                               | 233,323           | –                   | –                 | –                   | – n.a.                     |
| 2300 | Manpower Development                                               | 13,559            | –                   | –                 | –                   | – n.a.                     |
| 2400 | International and Public Relations, Public Communications          | 1,853             | –                   | –                 | –                   | – n.a.                     |
| 2700 | Asset Acquisition                                                  | 10,168            | –                   | –                 | –                   | – n.a.                     |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>75,443,139</b> | –                   | –                 | –                   | – n.a.                     |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 71,510,339        | –                   | –                 | –                   | – n.a.                     |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations  | 3,932,800         | –                   | –                 | –                   | – n.a.                     |
|      | <i>TRANSFERS</i>                                                   | <i>17,330,306</i> | –                   | –                 | –                   | – n.a.                     |
| 3600 | Transfers to Institutions and Organisations                        | 17,330,306        | –                   | –                 | –                   | – n.a.                     |

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

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 42               | -                   | -                 | -                   |
| TOTAL              | 42               | -                   | -                 | -                   |

## SOCIAL POLICY AND SERVICES GROUP PROGRAMME

### PROGRAMME DESCRIPTION

This programme covers the functions of the Social Policy and Services Group<sup>1</sup>.

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

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

### Expenditure Estimates by Object Class

| Code | Object Class                                      | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |
|------|---------------------------------------------------|--------------------|---------------------|-------------------|---------------------|----------------------------|
|      |                                                   | \$                 | \$                  | \$                | \$                  | \$ %                       |
| I-U  | <b>SOCIAL POLICY AND SERVICES GROUP PROGRAMME</b> |                    |                     |                   |                     |                            |
|      | <b>TOTAL EXPENDITURE</b>                          | <b>465,732,684</b> | –                   | –                 | –                   | – n.a.                     |
|      | MAIN ESTIMATES                                    |                    |                     |                   |                     |                            |
|      | <b>OPERATING EXPENDITURE</b>                      | <b>440,976,379</b> | –                   | –                 | –                   | – n.a.                     |
|      | <i>RUNNING COSTS</i>                              | <i>103,290,598</i> | –                   | –                 | –                   | – n.a.                     |
|      | <b>Expenditure on Manpower</b>                    | <b>59,833,847</b>  | –                   | –                 | –                   | – n.a.                     |
| 1500 | Permanent Staff                                   | 59,825,133         | –                   | –                 | –                   | – n.a.                     |
| 1600 | Temporary, Daily-Rated and Other Staff            | 8,714              | –                   | –                 | –                   | – n.a.                     |

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

| Code | Object Class                                              | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------|-----------------------------------------------------------|--------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|      |                                                           | \$                 | \$                  | \$                | \$                  | \$                         | %           |
|      | <b>Other Operating Expenditure</b>                        | <b>43,456,750</b>  | –                   | –                 | –                   | –                          | <b>n.a.</b> |
| 2100 | Consumption of Products and Services                      | 42,458,413         | –                   | –                 | –                   | –                          | n.a.        |
| 2300 | Manpower Development                                      | 733,541            | –                   | –                 | –                   | –                          | n.a.        |
| 2400 | International and Public Relations, Public Communications | 22,167             | –                   | –                 | –                   | –                          | n.a.        |
| 2700 | Asset Acquisition                                         | 242,629            | –                   | –                 | –                   | –                          | n.a.        |
|      | <b>TRANSFERS</b>                                          | <b>337,685,781</b> | –                   | –                 | –                   | –                          | <b>n.a.</b> |
| 3500 | Social Transfers to Individuals                           | 70,380,956         | –                   | –                 | –                   | –                          | n.a.        |
| 3600 | Transfers to Institutions and Organisations               | 267,304,825        | –                   | –                 | –                   | –                          | n.a.        |
|      | <b>DEVELOPMENT ESTIMATES</b>                              |                    |                     |                   |                     |                            |             |
|      | <b>DEVELOPMENT EXPENDITURE</b>                            | <b>24,756,305</b>  | –                   | –                 | –                   | –                          | <b>n.a.</b> |
| 5100 | Government Development                                    | 16,097,345         | –                   | –                 | –                   | –                          | n.a.        |
| 5200 | Grants and Capital Injections to Organisations            | 8,658,960          | –                   | –                 | –                   | –                          | n.a.        |

## Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 693              | –                   | –                 | –                   |
| <b>TOTAL</b>       | <b>693</b>       | <b>–</b>            | <b>–</b>          | <b>–</b>            |

## GAMBLING SAFEGUARDS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Gambling Safeguards Division<sup>1</sup>. 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<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|-----------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|            |                                                           | \$                | \$                  | \$                | \$                  | \$                         | %           |
| <b>I-V</b> | <b>GAMBLING SAFEGUARDS PROGRAMME</b>                      |                   |                     |                   |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                  | <b>12,061,231</b> | –                   | –                 | –                   | –                          | <b>n.a.</b> |
|            | MAIN ESTIMATES                                            |                   |                     |                   |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                              | <b>12,037,420</b> | –                   | –                 | –                   | –                          | <b>n.a.</b> |
|            | <i>RUNNING COSTS</i>                                      | <i>11,872,402</i> | –                   | –                 | –                   | –                          | <i>n.a.</i> |
|            | <b>Expenditure on Manpower</b>                            | <b>8,992,499</b>  | –                   | –                 | –                   | –                          | <b>n.a.</b> |
| 1500       | Permanent Staff                                           | 8,953,038         | –                   | –                 | –                   | –                          | n.a.        |
| 1600       | Temporary, Daily-Rated and Other Staff                    | 39,461            | –                   | –                 | –                   | –                          | n.a.        |
|            | <b>Other Operating Expenditure</b>                        | <b>2,879,902</b>  | –                   | –                 | –                   | –                          | <b>n.a.</b> |
| 2100       | Consumption of Products and Services                      | 2,843,504         | –                   | –                 | –                   | –                          | n.a.        |
| 2300       | Manpower Development                                      | 26,015            | –                   | –                 | –                   | –                          | n.a.        |
| 2400       | International and Public Relations, Public Communications | 1,025             | –                   | –                 | –                   | –                          | n.a.        |
| 2700       | Asset Acquisition                                         | 9,358             | –                   | –                 | –                   | –                          | n.a.        |
|            | <i>TRANSFERS</i>                                          | <i>165,019</i>    | –                   | –                 | –                   | –                          | <i>n.a.</i> |
| 3600       | Transfers to Institutions and Organisations               | 165,019           | –                   | –                 | –                   | –                          | n.a.        |
|            | DEVELOPMENT ESTIMATES                                     |                   |                     |                   |                     |                            |             |
|            | <b>DEVELOPMENT EXPENDITURE</b>                            | <b>23,811</b>     | –                   | –                 | –                   | –                          | <b>n.a.</b> |
| 5100       | Government Development                                    | 23,811            | –                   | –                 | –                   | –                          | n.a.        |

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

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 20               | -                   | -                 | -                   |
| TOTAL              | 20               | -                   | -                 | -                   |



## PROGRAMME DETAILS

Head J

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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, Operationally Ready National Servicemen and regular servicemen.

**National Day Celebrations** – Provision for National Day celebrations.

### Expenditure Estimates by Object Class

| Code       | Object Class                                              | Actual<br>FY2023      | Estimated<br>FY2024   | Revised<br>FY2024     | Estimated<br>FY2025   | Change Over Revised FY2024 |             |
|------------|-----------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------|-------------|
|            |                                                           | \$                    | \$                    | \$                    | \$                    | \$                         | %           |
| <b>J-A</b> | <b>NATIONAL DEFENCE PROGRAMME</b>                         |                       |                       |                       |                       |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                  | <b>19,366,841,057</b> | <b>20,249,571,800</b> | <b>20,849,571,800</b> | <b>23,440,326,800</b> | <b>2,590,755,000</b>       | <b>12.4</b> |
|            | MAIN ESTIMATES                                            |                       |                       |                       |                       |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                              | <b>18,495,758,881</b> | <b>19,344,181,600</b> | <b>19,884,181,600</b> | <b>22,076,844,000</b> | <b>2,192,662,400</b>       | <b>11.0</b> |
|            | <i>RUNNING COSTS</i>                                      | <i>18,479,720,603</i> | <i>19,332,939,900</i> | <i>19,872,939,900</i> | <i>22,061,590,400</i> | <i>2,188,650,500</i>       | <i>11.0</i> |
|            | <b>Expenditure on Manpower</b>                            | <b>20,140,223</b>     | <b>17,792,400</b>     | <b>17,792,400</b>     | <b>17,792,400</b>     | <b>–</b>                   | <b>–</b>    |
| 1200       | Political Appointments                                    | 2,205,685             | 2,459,400             | 2,459,400             | 2,459,400             | –                          | –           |
| 1500       | Permanent Staff                                           | 17,934,539            | 15,333,000            | 15,333,000            | 15,333,000            | –                          | –           |
|            | <b>Other Operating Expenditure</b>                        | <b>18,459,580,380</b> | <b>19,315,147,500</b> | <b>19,855,147,500</b> | <b>22,043,798,000</b> | <b>2,188,650,500</b>       | <b>11.0</b> |
| 2100       | Consumption of Products and Services                      | 33,638,159            | 33,282,500            | 33,282,500            | 35,417,500            | 2,135,000                  | 6.4         |
| 2300       | Manpower Development                                      | 115,627               | 166,000               | 166,000               | 166,000               | –                          | –           |
| 2400       | International and Public Relations, Public Communications | 4,866                 | 20,500                | 20,500                | 20,500                | –                          | –           |
| 2800       | Miscellaneous                                             | –                     | 2,000,000             | 2,000,000             | 2,000,000             | –                          | –           |
| 2900       | Military Expenditure                                      | 18,425,821,728        | 19,279,678,500        | 19,819,678,500        | 22,006,194,000        | 2,186,515,500              | 11.0        |
|            | <i>TRANSFERS</i>                                          | <i>16,038,277</i>     | <i>11,241,700</i>     | <i>11,241,700</i>     | <i>15,253,600</i>     | <i>4,011,900</i>           | <i>35.7</i> |
| 3600       | Transfers to Institutions and Organisations               | 16,038,277            | 11,241,700            | 11,241,700            | 15,253,600            | 4,011,900                  | 35.7        |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                    | <b>4,782,082</b>      | <b>20,737,200</b>     | <b>20,737,200</b>     | <b>22,746,500</b>     | <b>2,009,300</b>           | <b>9.7</b>  |
| 4600       | Loans and Advances (Disbursement)                         | 4,782,082             | 20,737,200            | 20,737,200            | 22,746,500            | 2,009,300                  | 9.7         |
|            | DEVELOPMENT ESTIMATES                                     |                       |                       |                       |                       |                            |             |
|            | <b>DEVELOPMENT EXPENDITURE</b>                            | <b>871,082,177</b>    | <b>905,390,200</b>    | <b>965,390,200</b>    | <b>1,363,482,800</b>  | <b>398,092,600</b>         | <b>41.2</b> |
| 5100       | Government Development                                    | 871,082,177           | 905,390,200           | 965,390,200           | 1,363,482,800         | 398,092,600                | 41.2        |

| Code | Object Class                          | Actual             | Estimated          | Revised            | Estimated          | Change Over Revised FY2024 |             |
|------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|-------------|
|      |                                       | FY2023             | FY2024             | FY2024             | FY2025             |                            |             |
|      |                                       | \$                 | \$                 | \$                 | \$                 | \$                         | %           |
|      | <b>OTHER DEVELOPMENT FUND OUTLAYS</b> | <b>533,106,657</b> | <b>535,000,000</b> | <b>535,000,000</b> | <b>863,000,000</b> | <b>328,000,000</b>         | <b>61.3</b> |
| 5500 | Land-Related Expenditure              | 533,106,657        | 535,000,000        | 535,000,000        | 863,000,000        | 328,000,000                | 61.3        |

Manpower

| Category/Personnel     | Actual     | Estimated  | Revised    | Estimated  |
|------------------------|------------|------------|------------|------------|
|                        | FY2023     | FY2024     | FY2024     | FY2025     |
| Political Appointments | 3          | 3          | 3          | 3          |
| Permanent Staff        | 279        | 279        | 279        | 279        |
| <b>TOTAL</b>           | <b>282</b> | <b>282</b> | <b>282</b> | <b>282</b> |

## PROGRAMME DETAILS

Head K

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Ministry of Education



## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

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

**Student Placement and Services Division** – Oversees the policy and placement of students to schools through placement exercises and ad-hoc requests for school admissions and transfers; administers scholarship schemes such as MOE Pre-U Scholarship, Programme-based Scholarships, Singapore-Industry Scholarship, ASEAN Scholarships and Tuition Grant scheme, as well as helps students integrate; manages MOE HQ's Customer Service Centre which provides an omni-channel platform for handling all public requests to MOE through online and offline channels; and formulates service initiatives and develops service capabilities to improve service delivery across MOE public touch points.

**HR Solutions and Capabilities Division** – Recruits, deploys and manages human resources (HR) operational matters for Education Officers, MOE Kindergarten Educators, Allied Educators and Executive and Administrative Staff; partners with other HQ divisions, schools and unions to address HR matters effectively; drives the use of data and technology to improve the efficiency of HR processes; 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 through inculcating a stronger innovative culture in MOE staff and leadership; and strengthens organisation development capabilities to support MOE's transformation efforts.

**Finance and Procurement Division** – Formulates and implements funding, fees and financial assistance policies; plans and manages MOE's operating and development budgets; oversees financial operations; administers the Edusave and Post-Secondary Education schemes; develops financial and accounting systems to support MOE HQ and schools, as well as 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; establishes and oversees procurement policies and processes; and provides procurement support, advice and training to MOE HQ and schools.

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

**Research and Management Information Division** – Conducts and harnesses research; and provides leadership in data strategy and data governance.

**Planning Division** – Formulates policies and strategies pertaining to the general education system as a whole to achieve MOE's mission and vision; and oversees MOE's strategic planning as well as international cooperation.

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

**Communications and Engagement Group (Engagement and Research Division)** – Conceptualises, designs, and coordinates MOE’s engagement efforts to build greater trust and confidence in our education system; strengthen stakeholder outreach; build engagement capability across MOE; and support Divisions and schools in their policy engagement efforts. This helps to feed into the policy making and implementation process, and enables consistency in the messages being communicated to stakeholders.

**Information Technology Division** – Oversees the strategic planning and deployment of ICT systems and digital capabilities and quality services; as well as a secure infrastructure to enable MOE and the schools to achieve excellence in using ICT and digital/AI tools for administration, management and education.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| <b>K-A</b> | <b>ADMINISTRATION PROGRAMME</b>                                        |                    |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>492,169,339</b> | <b>658,926,600</b>  | <b>609,196,600</b> | <b>666,258,600</b>  | <b>57,062,000</b>          | <b>9.4</b>    |
|            | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>462,338,838</b> | <b>514,305,600</b>  | <b>537,555,700</b> | <b>536,248,400</b>  | <b>(1,307,300)</b>         | <b>(0.2)</b>  |
|            | <i>RUNNING COSTS</i>                                                   | <i>430,579,374</i> | <i>469,488,200</i>  | <i>483,881,900</i> | <i>487,523,900</i>  | <i>3,642,000</i>           | <i>0.8</i>    |
|            | <b>Expenditure on Manpower</b>                                         | <b>186,245,290</b> | <b>198,544,700</b>  | <b>207,581,700</b> | <b>214,295,100</b>  | <b>6,713,400</b>           | <b>3.2</b>    |
| 1200       | Political Appointments                                                 | 2,283,165          | 3,048,200           | 2,813,000          | 3,104,500           | 291,500                    | 10.4          |
| 1500       | Permanent Staff                                                        | 183,923,894        | 195,318,700         | 204,495,400        | 210,948,900         | 6,453,500                  | 3.2           |
| 1600       | Temporary, Daily-Rated and Other Staff                                 | 38,231             | 177,800             | 273,300            | 241,700             | (31,600)                   | (11.6)        |
|            | <b>Other Operating Expenditure</b>                                     | <b>227,287,675</b> | <b>251,319,900</b>  | <b>257,023,100</b> | <b>259,384,800</b>  | <b>2,361,700</b>           | <b>0.9</b>    |
| 2100       | Consumption of Products and Services                                   | 195,508,276        | 218,992,400         | 219,603,400        | 225,790,100         | 6,186,700                  | 2.8           |
| 2300       | Manpower Development                                                   | 23,563,299         | 24,209,000          | 27,101,300         | 26,895,600          | (205,700)                  | (0.8)         |
| 2400       | International and Public Relations, Public Communications              | 5,348,957          | 5,136,300           | 8,523,700          | 4,627,100           | (3,896,600)                | (45.7)        |
| 2700       | Asset Acquisition                                                      | 311,203            | 482,200             | 534,700            | 472,000             | (62,700)                   | (11.7)        |
| 2800       | Miscellaneous                                                          | 2,555,940          | 2,500,000           | 1,260,000          | 1,600,000           | 340,000                    | 27.0          |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>17,046,409</b>  | <b>19,623,600</b>   | <b>19,277,100</b>  | <b>13,844,000</b>   | <b>(5,433,100)</b>         | <b>(28.2)</b> |
| 3200       | Grants, Subventions and Capital Injections to Educational Institutions | 6,260,912          | 11,491,800          | 8,749,800          | 4,893,200           | (3,856,600)                | (44.1)        |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations      | 10,785,498         | 8,131,800           | 10,527,300         | 8,950,800           | (1,576,500)                | (15.0)        |
|            | <i>TRANSFERS</i>                                                       | <i>31,759,465</i>  | <i>44,817,400</i>   | <i>53,673,800</i>  | <i>48,724,500</i>   | <i>(4,949,300)</i>         | <i>(9.2)</i>  |
| 3500       | Social Transfers to Individuals                                        | 17,122,446         | 18,907,400          | 19,592,900         | 20,004,000          | 411,100                    | 2.1           |
| 3600       | Transfers to Institutions and Organisations                            | 12,688,863         | 24,356,500          | 32,632,700         | 27,169,800          | (5,462,900)                | (16.7)        |
| 3800       | International Organisations and Overseas Development Assistance        | 1,948,156          | 1,553,500           | 1,448,200          | 1,550,700           | 102,500                    | 7.1           |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                                 | <b>13,441,883</b>  | <b>12,949,200</b>   | <b>12,235,800</b>  | <b>11,936,300</b>   | <b>(299,500)</b>           | <b>(2.4)</b>  |
| 4600       | Loans and Advances (Disbursement)                                      | 13,441,883         | 12,949,200          | 12,235,800         | 11,936,300          | (299,500)                  | (2.4)         |

| Code                  | Object Class                                   | Actual            | Estimated          | Revised           | Estimated          | Change Over Revised FY2024 |             |
|-----------------------|------------------------------------------------|-------------------|--------------------|-------------------|--------------------|----------------------------|-------------|
|                       |                                                | FY2023            | FY2024             | FY2024            | FY2025             |                            |             |
|                       |                                                | \$                | \$                 | \$                | \$                 | \$                         | %           |
| DEVELOPMENT ESTIMATES |                                                |                   |                    |                   |                    |                            |             |
|                       | <b>DEVELOPMENT EXPENDITURE</b>                 | <b>29,830,501</b> | <b>144,621,000</b> | <b>71,640,900</b> | <b>130,010,200</b> | <b>58,369,300</b>          | <b>81.5</b> |
| 5100                  | Government Development                         | 25,600,728        | 138,295,800        | 51,580,800        | 116,087,400        | 64,506,600                 | 125.1       |
| 5200                  | Grants and Capital Injections to Organisations | 4,229,773         | 6,325,200          | 20,060,100        | 13,922,800         | (6,137,300)                | (30.6)      |

Manpower

| Category/Personnel     | Actual       | Estimated    | Revised      | Estimated    |
|------------------------|--------------|--------------|--------------|--------------|
|                        | FY2023       | FY2024       | FY2024       | FY2025       |
| Political Appointments | 3            | 3            | 4            | 4            |
| Permanent Staff        | 1,313        | 1,537        | 1,522        | 1,522        |
| <b>TOTAL</b>           | <b>1,316</b> | <b>1,540</b> | <b>1,526</b> | <b>1,526</b> |

## 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 HR matters (e.g. HR policy, talent management, succession planning), Quality Assurance Frameworks and External Validations, and provides administrative and office support to the Higher Education Group.

**Higher Education Policy Division** – Formulates and implements strategies and policies pertaining to publicly-funded post-secondary education institutions (i.e. universities, polytechnics, the Institute of Technical Education and tertiary arts institutions), including those in relation to governance, funding and operations, and contingency planning; and oversees policies pertaining to private education.

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

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

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

### Expenditure Estimates by Object Class

| Code | Object Class                                              | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------|-----------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|      |                                                           | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
| K-B  | HIGHER EDUCATION AND SKILLSFUTURE PROGRAMME               |                    |                     |                    |                     |                            |             |
|      | <b>TOTAL EXPENDITURE</b>                                  | <b>654,412,882</b> | <b>685,466,900</b>  | <b>719,374,800</b> | <b>747,775,900</b>  | <b>28,401,100</b>          | <b>3.9</b>  |
|      | MAIN ESTIMATES                                            |                    |                     |                    |                     |                            |             |
|      | <b>OPERATING EXPENDITURE</b>                              | <b>654,412,882</b> | <b>685,466,900</b>  | <b>719,374,800</b> | <b>747,775,900</b>  | <b>28,401,100</b>          | <b>3.9</b>  |
|      | <i>RUNNING COSTS</i>                                      | <i>23,666,332</i>  | <i>24,843,400</i>   | <i>25,518,800</i>  | <i>28,850,900</i>   | <i>3,332,100</i>           | <i>13.1</i> |
|      | <b>Expenditure on Manpower</b>                            | <b>20,191,342</b>  | <b>21,117,600</b>   | <b>21,645,100</b>  | <b>24,872,700</b>   | <b>3,227,600</b>           | <b>14.9</b> |
| 1500 | Permanent Staff                                           | 20,191,342         | 21,117,600          | 21,645,100         | 24,872,700          | 3,227,600                  | 14.9        |
|      | <b>Other Operating Expenditure</b>                        | <b>3,474,990</b>   | <b>3,725,800</b>    | <b>3,873,700</b>   | <b>3,978,200</b>    | <b>104,500</b>             | <b>2.7</b>  |
| 2100 | Consumption of Products and Services                      | 3,244,264          | 3,404,600           | 3,545,100          | 3,641,900           | 96,800                     | 2.7         |
| 2300 | Manpower Development                                      | 210,993            | 312,300             | 318,800            | 327,400             | 8,600                      | 2.7         |
| 2400 | International and Public Relations, Public Communications | 19,733             | 1,700               | 2,600              | 1,700               | (900)                      | (34.6)      |
| 2700 | Asset Acquisition                                         | –                  | 7,200               | 7,200              | 7,200               | –                          | –           |

| Code | Object Class                                | Actual      | Estimated   | Revised     | Estimated   | Change Over Revised FY2024 |     |
|------|---------------------------------------------|-------------|-------------|-------------|-------------|----------------------------|-----|
|      |                                             | FY2023      | FY2024      | FY2024      | FY2025      |                            |     |
|      |                                             | \$          | \$          | \$          | \$          | \$                         | %   |
|      | TRANSFERS                                   | 630,746,550 | 660,623,500 | 693,856,000 | 718,925,000 | 25,069,000                 | 3.6 |
| 3500 | Social Transfers to Individuals             | –           | 95,140,000  | 95,140,000  | 100,030,000 | 4,890,000                  | 5.1 |
| 3600 | Transfers to Institutions and Organisations | 630,746,550 | 565,483,500 | 598,716,000 | 618,895,000 | 20,179,000                 | 3.4 |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Permanent Staff    | 131    | 152       | 152     | 152       |
| TOTAL              | 131    | 152       | 152     | 152       |

## SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

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

**Schools Division** – Supports, monitors, supervises and evaluates schools so that schools are of high quality and implement education policies effectively; develops School Leaders; strengthens educational support for disadvantaged and low progress learners; and uplifts the quality of preschool education.

**Curriculum Planning and Development Divisions** – Oversees the formal curriculum, designs and reviews the syllabi, and develops instructional materials for students in mainstream schools; provides leadership to school staff, including Heads of Departments, Subject Heads, Level Heads, Lead Teachers, Senior Teachers and teachers, in the effective implementation of syllabi and use of instructional materials; develops and promotes effective learner-centred pedagogies, blended learning approaches, and assessment modes to better engage students in learning and develop their 21st Century Competencies; 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, Lead Teachers, Senior Teachers and teachers related to curriculum and assessment; 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 promote bilingualism among the young.

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

**Educational Technology Division** – Oversees and provides strategic direction in the planning, implementation and management of educational technology; provides thought leadership in the effective application of technology to teaching and learning; oversees the development and operation of the Singapore Student Learning Space online platform for technology-enabled learning; builds capacity of teachers, key personnel and school leaders to deepen the pedagogical use of technology; designs innovative educational technology solutions to address emergent teaching and learning needs, and scales these across the system; nurtures communities and partnerships that advance the use of technology for teaching and learning; and leads in the design, development and use of digital media to support teaching and learning, assessment, professional development and communications.

**Special Educational Needs Division** – Provides system-level oversight of the educational needs of students with special educational needs (SEN) in mainstream and Special Education (SPED) schools; oversees policies and measures to support students with SEN; and provides thought leadership, expertise and support to raise capabilities of SPED schools and mainstream schools in SEN support. This includes working with internal and external partners to ensure the quality, accessibility and affordability of SPED, developing policies, and setting standards for quality assurance in SPED schools; developing and implementing policies and specialised educational programmes and services for students with SEN in mainstream schools; and developing school staff capacity to provide support and deliver effective intervention programmes.

**Academy of Singapore Teachers (AST)** – Works with a number of key partners like the other Divisions in MOE, the National Institute of Education, the Singapore Science Centre and industry partners to provide in-service professional learning opportunities for education officers, allied educators, and executive and administration staff. AST's key philosophy is Teacher Ownership and Teacher Leadership (TOTL) and its mission is to develop a teacher-led culture of professional excellence centred on the holistic development of the child. Through its various touch-points and programmes, AST seeks to nurture pedagogical leadership in our teachers, and encourages the growth of networked learning communities in which staff can collaborate, learn from one another and proliferate good practices. It also provides other learning opportunities like work attachments, workshops and conferences, blended/e-learning, learning journeys and exchange programmes as part of its mandate to build a quality and future-ready workforce. It supports the development of the teacher's identity and pride through ethos conversations, recognition and awards, and visits to the MOE Heritage Centre. Beyond developing professional competencies in staff, AST also provides counselling and staff well-being programmes, and support services to MOE staff. MOE staff are empowered and supported in their professional learning with a diverse range of learning resources available in the library at READ@Academy and through the online learning and management system OPAL2.0 (One Portal, All Learners).

## Expenditure Estimates by Object Class

| Code       | Object Class                                                 | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|--------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                                              | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| <b>K-C</b> | <b>SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME</b> |                    |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                     | <b>508,232,389</b> | <b>559,030,300</b>  | <b>547,878,100</b> | <b>559,379,900</b>  | <b>11,501,800</b>          | <b>2.1</b>   |
|            | MAIN ESTIMATES                                               |                    |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                 | <b>496,254,610</b> | <b>545,635,900</b>  | <b>538,075,400</b> | <b>548,066,100</b>  | <b>9,990,700</b>           | <b>1.9</b>   |
|            | <i>RUNNING COSTS</i>                                         | <i>468,101,090</i> | <i>515,622,100</i>  | <i>506,764,900</i> | <i>513,683,900</i>  | <i>6,919,000</i>           | <i>1.4</i>   |
|            | <b>Expenditure on Manpower</b>                               | <b>371,542,718</b> | <b>403,817,700</b>  | <b>405,547,200</b> | <b>417,187,300</b>  | <b>11,640,100</b>          | <b>2.9</b>   |
| 1500       | Permanent Staff                                              | 369,364,362        | 402,646,600         | 400,274,700        | 413,395,500         | 13,120,800                 | 3.3          |
| 1600       | Temporary, Daily-Rated and Other Staff                       | 2,178,356          | 1,171,100           | 5,272,500          | 3,791,800           | (1,480,700)                | (28.1)       |
|            | <b>Other Operating Expenditure</b>                           | <b>96,558,373</b>  | <b>111,804,400</b>  | <b>101,217,700</b> | <b>96,496,600</b>   | <b>(4,721,100)</b>         | <b>(4.7)</b> |
| 2100       | Consumption of Products and Services                         | 68,002,793         | 82,329,800          | 70,537,700         | 66,315,500          | (4,222,200)                | (6.0)        |
| 2300       | Manpower Development                                         | 20,742,404         | 24,591,000          | 24,528,800         | 24,103,900          | (424,900)                  | (1.7)        |
| 2400       | International and Public Relations, Public Communications    | 7,052,417          | 4,140,900           | 5,340,400          | 5,280,100           | (60,300)                   | (1.1)        |
| 2700       | Asset Acquisition                                            | 676,451            | 712,300             | 746,800            | 766,900             | 20,100                     | 2.7          |
| 2800       | Miscellaneous                                                | 84,308             | 30,400              | 64,000             | 30,200              | (33,800)                   | (52.8)       |

| Code | Object Class                                | Actual     | Estimated  | Revised    | Estimated  | Change Over Revised FY2024 |      |
|------|---------------------------------------------|------------|------------|------------|------------|----------------------------|------|
|      |                                             | FY2023     | FY2024     | FY2024     | FY2025     |                            |      |
|      |                                             | \$         | \$         | \$         | \$         | \$                         | %    |
|      | TRANSFERS                                   | 28,153,520 | 30,013,800 | 31,310,500 | 34,382,200 | 3,071,700                  | 9.8  |
| 3500 | Social Transfers to Individuals             | 1,856,099  | 2,503,000  | 2,503,000  | 2,503,000  | –                          | –    |
| 3600 | Transfers to Institutions and Organisations | 26,297,421 | 27,510,800 | 28,807,500 | 31,879,200 | 3,071,700                  | 10.7 |
|      | DEVELOPMENT ESTIMATES                       |            |            |            |            |                            |      |
|      | DEVELOPMENT EXPENDITURE                     | 11,977,779 | 13,394,400 | 9,802,700  | 11,313,800 | 1,511,100                  | 15.4 |
| 5100 | Government Development                      | 11,977,779 | 13,394,400 | 9,802,700  | 11,313,800 | 1,511,100                  | 15.4 |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Permanent Staff    | 2,624  | 3,246     | 3,158   | 3,174     |
| TOTAL              | 2,624  | 3,246     | 3,158   | 3,174     |

## 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<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |               |
|------------|------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|---------------|
|            |                                                                        | \$                   | \$                   | \$                   | \$                   | \$                         | %             |
| <b>K-D</b> | <b>GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME</b>                |                      |                      |                      |                      |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>4,611,039,143</b> | <b>5,146,586,400</b> | <b>4,932,024,500</b> | <b>5,381,421,200</b> | <b>449,396,700</b>         | <b>9.1</b>    |
|            | MAIN ESTIMATES                                                         |                      |                      |                      |                      |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>4,536,160,710</b> | <b>4,936,449,800</b> | <b>4,767,760,200</b> | <b>4,925,043,800</b> | <b>157,283,600</b>         | <b>3.3</b>    |
|            | <i>RUNNING COSTS</i>                                                   | <i>4,410,967,432</i> | <i>4,823,886,700</i> | <i>4,664,530,600</i> | <i>4,815,164,600</i> | <i>150,634,000</i>         | <i>3.2</i>    |
|            | <b>Expenditure on Manpower</b>                                         | <b>3,780,550,474</b> | <b>4,154,575,400</b> | <b>4,005,775,700</b> | <b>4,104,016,100</b> | <b>98,240,400</b>          | <b>2.5</b>    |
| 1500       | Permanent Staff                                                        | 3,572,118,653        | 3,931,437,900        | 3,721,576,900        | 3,853,272,700        | 131,695,800                | 3.5           |
| 1600       | Temporary, Daily-Rated and Other Staff                                 | 208,431,822          | 223,137,500          | 284,198,800          | 250,743,400          | (33,455,400)               | (11.8)        |
|            | <b>Other Operating Expenditure</b>                                     | <b>630,383,787</b>   | <b>669,231,300</b>   | <b>658,663,500</b>   | <b>711,088,500</b>   | <b>52,425,000</b>          | <b>8.0</b>    |
| 2100       | Consumption of Products and Services                                   | 530,589,369          | 573,251,100          | 556,297,700          | 605,595,200          | 49,297,500                 | 8.9           |
| 2300       | Manpower Development                                                   | 40,100,210           | 38,163,300           | 39,756,200           | 43,062,300           | 3,306,100                  | 8.3           |
| 2700       | Asset Acquisition                                                      | 58,988,653           | 56,745,200           | 61,371,100           | 60,485,000           | (886,100)                  | (1.4)         |
| 2800       | Miscellaneous                                                          | 705,556              | 1,071,700            | 1,238,500            | 1,946,000            | 707,500                    | 57.1          |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>33,171</b>        | <b>80,000</b>        | <b>91,400</b>        | <b>60,000</b>        | <b>(31,400)</b>            | <b>(34.4)</b> |
| 3200       | Grants, Subventions and Capital Injections to Educational Institutions | 33,171               | 80,000               | 91,400               | 60,000               | (31,400)                   | (34.4)        |
|            | <i>TRANSFERS</i>                                                       | <i>125,193,277</i>   | <i>112,563,100</i>   | <i>103,229,600</i>   | <i>109,879,200</i>   | <i>6,649,600</i>           | <i>6.4</i>    |
| 3500       | Social Transfers to Individuals                                        | 123,089,934          | 110,714,500          | 101,381,000          | 105,696,500          | 4,315,500                  | 4.3           |
| 3600       | Transfers to Institutions and Organisations                            | 2,103,343            | 1,848,600            | 1,848,600            | 4,182,700            | 2,334,100                  | 126.3         |
|            | DEVELOPMENT ESTIMATES                                                  |                      |                      |                      |                      |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>74,878,433</b>    | <b>210,136,600</b>   | <b>164,264,300</b>   | <b>456,377,400</b>   | <b>292,113,100</b>         | <b>177.8</b>  |
| 5100       | Government Development                                                 | 55,276,071           | 205,377,400          | 157,719,300          | 455,286,100          | 297,566,800                | 188.7         |
| 5200       | Grants and Capital Injections to Organisations                         | 19,602,363           | 4,759,200            | 6,545,000            | 1,091,300            | (5,453,700)                | (83.3)        |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 27,214           | 27,243              | 27,306            | 27,123              |
| TOTAL              | 27,214           | 27,243              | 27,306            | 27,123              |

## 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<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------|---------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|      |                                                   | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| K-E  | <b>SPECIAL EDUCATION SCHOOLS<br/>PROGRAMME</b>    |                    |                     |                    |                     |                            |               |
|      | <b>TOTAL EXPENDITURE</b>                          | <b>350,248,530</b> | <b>387,599,200</b>  | <b>462,425,500</b> | <b>463,809,900</b>  | <b>1,384,400</b>           | <b>0.3</b>    |
|      | MAIN ESTIMATES                                    |                    |                     |                    |                     |                            |               |
|      | <b>OPERATING EXPENDITURE</b>                      | <b>297,987,924</b> | <b>331,264,200</b>  | <b>391,395,900</b> | <b>425,257,900</b>  | <b>33,862,000</b>          | <b>8.7</b>    |
|      | <i>TRANSFERS</i>                                  | <i>297,987,924</i> | <i>331,264,200</i>  | <i>391,395,900</i> | <i>425,257,900</i>  | <i>33,862,000</i>          | <i>8.7</i>    |
| 3500 | Social Transfers to Individuals                   | 3,336,619          | —                   | —                  | —                   | —                          | n.a.          |
| 3600 | Transfers to Institutions and Organisations       | 294,651,305        | 331,264,200         | 391,395,900        | 425,257,900         | 33,862,000                 | 8.7           |
|      | DEVELOPMENT ESTIMATES                             |                    |                     |                    |                     |                            |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                    | <b>52,260,606</b>  | <b>56,335,000</b>   | <b>71,029,600</b>  | <b>38,552,000</b>   | <b>(32,477,600)</b>        | <b>(45.7)</b> |
| 5100 | Government Development                            | 51,922,366         | 55,660,000          | 70,394,600         | 37,970,600          | (32,424,000)               | (46.1)        |
| 5200 | Grants and Capital Injections to<br>Organisations | 338,240            | 675,000             | 635,000            | 581,400             | (53,600)                   | (8.4)         |

## 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<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |              |
|------|------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|--------------|
|      |                                                                        | \$                   | \$                   | \$                   | \$                   | \$                         | %            |
| K-F  | GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME                 |                      |                      |                      |                      |                            |              |
|      | <b>TOTAL EXPENDITURE</b>                                               | <b>1,458,818,139</b> | <b>1,612,353,800</b> | <b>1,592,311,100</b> | <b>1,619,594,900</b> | <b>27,283,800</b>          | <b>1.7</b>   |
|      | MAIN ESTIMATES                                                         |                      |                      |                      |                      |                            |              |
|      | <b>OPERATING EXPENDITURE</b>                                           | <b>1,430,448,514</b> | <b>1,550,898,500</b> | <b>1,541,938,500</b> | <b>1,571,060,900</b> | <b>29,122,400</b>          | <b>1.9</b>   |
|      | <i>RUNNING COSTS</i>                                                   | <i>1,404,636,472</i> | <i>1,526,591,300</i> | <i>1,518,438,500</i> | <i>1,540,569,500</i> | <i>22,131,000</i>          | <i>1.5</i>   |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>1,404,636,472</b> | <b>1,526,591,300</b> | <b>1,518,438,500</b> | <b>1,540,569,500</b> | <b>22,131,000</b>          | <b>1.5</b>   |
| 3200 | Grants, Subventions and Capital Injections to Educational Institutions | 1,404,636,472        | 1,526,591,300        | 1,518,438,500        | 1,540,569,500        | 22,131,000                 | 1.5          |
|      | <i>TRANSFERS</i>                                                       | <i>25,812,042</i>    | <i>24,307,200</i>    | <i>23,500,000</i>    | <i>30,491,400</i>    | <i>6,991,400</i>           | <i>29.8</i>  |
| 3500 | Social Transfers to Individuals                                        | 25,812,042           | 24,307,200           | 23,500,000           | 30,491,400           | 6,991,400                  | 29.8         |
|      | DEVELOPMENT ESTIMATES                                                  |                      |                      |                      |                      |                            |              |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>28,369,625</b>    | <b>61,455,300</b>    | <b>50,372,600</b>    | <b>48,534,000</b>    | <b>(1,838,600)</b>         | <b>(3.7)</b> |
| 5100 | Government Development                                                 | 13,291,708           | 48,453,500           | 42,768,500           | 36,696,400           | (6,072,100)                | (14.2)       |
| 5200 | Grants and Capital Injections to Organisations                         | 15,077,917           | 13,001,800           | 7,604,100            | 11,837,600           | 4,233,500                  | 55.7         |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 7,391            | 7,282               | 7,219             | 7,159               |
| Others             | 1,759            | 1,757               | 1,711             | 1,710               |
| <b>TOTAL</b>       | <b>9,150</b>     | <b>9,039</b>        | <b>8,930</b>      | <b>8,869</b>        |

## 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<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|---------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|            |                                                                           | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
| <b>K-G</b> | <b>INDEPENDENT SCHOOLS PROGRAMME</b>                                      |                    |                     |                    |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                                  | <b>444,902,096</b> | <b>460,536,700</b>  | <b>467,688,500</b> | <b>481,701,100</b>  | <b>14,012,600</b>          | <b>3.0</b>  |
|            | MAIN ESTIMATES                                                            |                    |                     |                    |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                                              | <b>443,393,419</b> | <b>459,863,700</b>  | <b>466,448,200</b> | <b>480,051,600</b>  | <b>13,603,400</b>          | <b>2.9</b>  |
|            | <i>RUNNING COSTS</i>                                                      | <i>417,107,223</i> | <i>433,952,400</i>  | <i>438,352,300</i> | <i>448,625,200</i>  | <i>10,272,900</i>          | <i>2.3</i>  |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b>    | <b>417,107,223</b> | <b>433,952,400</b>  | <b>438,352,300</b> | <b>448,625,200</b>  | <b>10,272,900</b>          | <b>2.3</b>  |
| 3200       | Grants, Subventions and Capital Injections<br>to Educational Institutions | 417,107,223        | 433,952,400         | 438,352,300        | 448,625,200         | 10,272,900                 | 2.3         |
|            | <i>TRANSFERS</i>                                                          | <i>26,286,196</i>  | <i>25,911,300</i>   | <i>28,095,900</i>  | <i>31,426,400</i>   | <i>3,330,500</i>           | <i>11.9</i> |
| 3500       | Social Transfers to Individuals                                           | 26,286,196         | 25,911,300          | 28,095,900         | 31,426,400          | 3,330,500                  | 11.9        |
|            | DEVELOPMENT ESTIMATES                                                     |                    |                     |                    |                     |                            |             |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                            | <b>1,508,676</b>   | <b>673,000</b>      | <b>1,240,300</b>   | <b>1,649,500</b>    | <b>409,200</b>             | <b>33.0</b> |
| 5100       | Government Development                                                    | 1,497,643          | 474,900             | 1,239,300          | 1,424,500           | 185,200                    | 14.9        |
| 5200       | Grants and Capital Injections to<br>Organisations                         | 11,033             | 198,100             | 1,000              | 225,000             | 224,000                    | n.a.        |

## NATIONAL INSTITUTE OF EDUCATION PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

| Code       | Object Class                                         | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|            |                                                      | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
| <b>K-H</b> | <b>NATIONAL INSTITUTE OF EDUCATION<br/>PROGRAMME</b> |                    |                     |                    |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                             | <b>111,628,118</b> | <b>117,375,900</b>  | <b>114,711,200</b> | <b>123,277,700</b>  | <b>8,566,500</b>           | <b>7.5</b>  |
|            | MAIN ESTIMATES                                       |                    |                     |                    |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                         | <b>111,628,118</b> | <b>117,375,900</b>  | <b>114,711,200</b> | <b>122,362,800</b>  | <b>7,651,600</b>           | <b>6.7</b>  |
|            | <i>TRANSFERS</i>                                     | <i>111,628,118</i> | <i>117,375,900</i>  | <i>114,711,200</i> | <i>122,362,800</i>  | <i>7,651,600</i>           | <i>6.7</i>  |
| 3500       | Social Transfers to Individuals                      | 353,563            | 1,699,400           | 198,800            | 1,670,100           | 1,471,300                  | 740.1       |
| 3600       | Transfers to Institutions and Organisations          | 111,274,555        | 115,676,500         | 114,512,400        | 120,692,700         | 6,180,300                  | 5.4         |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>               | <b>539,471</b>     | <b>593,600</b>      | <b>552,700</b>     | <b>598,600</b>      | <b>45,900</b>              | <b>8.3</b>  |
| 4600       | Loans and Advances (Disbursement)                    | 539,471            | 593,600             | 552,700            | 598,600             | 45,900                     | 8.3         |
|            | DEVELOPMENT ESTIMATES                                |                    |                     |                    |                     |                            |             |
|            | <b>DEVELOPMENT EXPENDITURE</b>                       | <b>—</b>           | <b>—</b>            | <b>—</b>           | <b>914,900</b>      | <b>914,900</b>             | <b>n.a.</b> |
| 5200       | Grants and Capital Injections to<br>Organisations    | —                  | —                   | —                  | 914,900             | 914,900                    | n.a.        |

## NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

| Code | Object Class                                                           | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |              |
|------|------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|--------------|
|      |                                                                        | \$                   | \$                   | \$                   | \$                   | \$                         | %            |
| K-1  | <b>NATIONAL UNIVERSITY OF SINGAPORE<br/>PROGRAMME</b>                  |                      |                      |                      |                      |                            |              |
|      | <b>TOTAL EXPENDITURE</b>                                               | <b>1,489,079,013</b> | <b>1,123,290,000</b> | <b>1,197,391,400</b> | <b>1,107,245,200</b> | <b>(90,146,200)</b>        | <b>(7.5)</b> |
|      | MAIN ESTIMATES                                                         |                      |                      |                      |                      |                            |              |
|      | <b>OPERATING EXPENDITURE</b>                                           | <b>1,489,079,013</b> | <b>1,123,290,000</b> | <b>1,197,391,400</b> | <b>1,107,245,200</b> | <b>(90,146,200)</b>        | <b>(7.5)</b> |
|      | <i>RUNNING COSTS</i>                                                   | <i>571,500</i>       | <i>350,000</i>       | <i>–</i>             | <i>711,500</i>       | <i>711,500</i>             | <i>n.a.</i>  |
|      | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | <b>571,500</b>       | <b>350,000</b>       | <b>–</b>             | <b>711,500</b>       | <b>711,500</b>             | <b>n.a.</b>  |
| 3400 | Grants, Subventions and Capital Injections<br>to Other Organisations   | 571,500              | 350,000              | –                    | 711,500              | 711,500                    | n.a.         |
|      | <i>TRANSFERS</i>                                                       | <i>1,488,507,513</i> | <i>1,122,940,000</i> | <i>1,197,391,400</i> | <i>1,106,533,700</i> | <i>(90,857,700)</i>        | <i>(7.6)</i> |
| 3500 | Social Transfers to Individuals                                        | 45,954,271           | 55,869,400           | 44,838,900           | 48,033,200           | 3,194,300                  | 7.1          |
| 3600 | Transfers to Institutions and Organisations                            | 1,442,553,242        | 1,067,070,600        | 1,152,552,500        | 1,058,500,500        | (94,052,000)               | (8.2)        |
|      | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                                 | <b>61,395,400</b>    | <b>60,784,500</b>    | <b>58,703,400</b>    | <b>61,355,500</b>    | <b>2,652,100</b>           | <b>4.5</b>   |
| 4600 | Loans and Advances (Disbursement)                                      | 61,395,400           | 60,784,500           | 58,703,400           | 61,355,500           | 2,652,100                  | 4.5          |

## NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

| Code | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|      |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
| K-J  | <b>NANYANG TECHNOLOGICAL<br/>UNIVERSITY PROGRAMME</b>                  |                    |                     |                    |                     |                            |             |
|      | <b>TOTAL EXPENDITURE</b>                                               | <b>682,547,206</b> | <b>617,382,500</b>  | <b>643,437,200</b> | <b>655,567,800</b>  | <b>12,130,600</b>          | <b>1.9</b>  |
|      | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |             |
|      | <b>OPERATING EXPENDITURE</b>                                           | <b>682,547,206</b> | <b>617,382,500</b>  | <b>643,437,200</b> | <b>655,567,800</b>  | <b>12,130,600</b>          | <b>1.9</b>  |
|      | <i>RUNNING COSTS</i>                                                   | –                  | 300,000             | –                  | 711,500             | 711,500                    | n.a.        |
|      | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | –                  | <b>300,000</b>      | –                  | <b>711,500</b>      | <b>711,500</b>             | <b>n.a.</b> |
| 3400 | Grants, Subventions and Capital Injections<br>to Other Organisations   | –                  | 300,000             | –                  | 711,500             | 711,500                    | n.a.        |
|      | <i>TRANSFERS</i>                                                       | 682,547,206        | 617,082,500         | 643,437,200        | 654,856,300         | 11,419,100                 | 1.8         |
| 3500 | Social Transfers to Individuals                                        | 36,651,834         | 44,898,000          | 46,016,900         | 47,665,300          | 1,648,400                  | 3.6         |
| 3600 | Transfers to Institutions and Organisations                            | 645,895,373        | 572,184,500         | 597,420,300        | 607,191,000         | 9,770,700                  | 1.6         |
|      | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                                 | <b>49,292,503</b>  | <b>52,000,000</b>   | <b>50,699,600</b>  | <b>51,500,000</b>   | <b>800,400</b>             | <b>1.6</b>  |
| 4600 | Loans and Advances (Disbursement)                                      | 49,292,503         | 52,000,000          | 50,699,600         | 51,500,000          | 800,400                    | 1.6         |

## ISEAS - YUSOF ISHAK INSTITUTE PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

| Code       | Object Class                                                           | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|------------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|            |                                                                        | \$                | \$                  | \$                | \$                  | \$                         | %           |
| <b>K-K</b> | <b>ISEAS - YUSOF ISHAK INSTITUTE PROGRAMME</b>                         |                   |                     |                   |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>18,655,296</b> | <b>16,003,400</b>   | <b>19,065,100</b> | <b>22,910,600</b>   | <b>3,845,500</b>           | <b>20.2</b> |
|            | MAIN ESTIMATES                                                         |                   |                     |                   |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>18,655,296</b> | <b>16,003,400</b>   | <b>19,065,100</b> | <b>22,910,600</b>   | <b>3,845,500</b>           | <b>20.2</b> |
|            | <i>RUNNING COSTS</i>                                                   | <i>18,604,000</i> | <i>15,914,400</i>   | <i>18,976,100</i> | <i>22,760,600</i>   | <i>3,784,500</i>           | <i>19.9</i> |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>18,604,000</b> | <b>15,914,400</b>   | <b>18,976,100</b> | <b>22,760,600</b>   | <b>3,784,500</b>           | <b>19.9</b> |
| 3200       | Grants, Subventions and Capital Injections to Educational Institutions | 18,604,000        | 15,914,400          | 18,976,100        | 22,760,600          | 3,784,500                  | 19.9        |
|            | <i>TRANSFERS</i>                                                       | <i>51,296</i>     | <i>89,000</i>       | <i>89,000</i>     | <i>150,000</i>      | <i>61,000</i>              | <i>68.5</i> |
| 3500       | Social Transfers to Individuals                                        | 51,296            | 89,000              | 89,000            | 150,000             | 61,000                     | 68.5        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 92               | 109                 | 109               | 109                 |
| <b>TOTAL</b>       | <b>92</b>        | <b>109</b>          | <b>109</b>        | <b>109</b>          |

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      | Estimated   | Revised     | Estimated   | Change Over Revised FY2024 |       |
|------|------------------------------------------------------------------------|-------------|-------------|-------------|-------------|----------------------------|-------|
|      |                                                                        | FY2023      | FY2024      | FY2024      | FY2025      |                            |       |
|      |                                                                        | \$          | \$          | \$          | \$          | \$                         | %     |
| K-L  | SINGAPORE POLYTECHNIC PROGRAMME                                        |             |             |             |             |                            |       |
|      | TOTAL EXPENDITURE                                                      | 250,282,531 | 263,193,200 | 257,832,400 | 260,513,400 | 2,681,000                  | 1.0   |
|      | MAIN ESTIMATES                                                         |             |             |             |             |                            |       |
|      | OPERATING EXPENDITURE                                                  | 249,216,256 | 257,208,200 | 257,277,000 | 254,959,300 | (2,317,700)                | (0.9) |
|      | RUNNING COSTS                                                          | 238,565,656 | 246,669,700 | 247,165,700 | 244,797,100 | (2,368,600)                | (1.0) |
|      | Grants, Subventions and Capital Injections to Organisations            | 238,565,656 | 246,669,700 | 247,165,700 | 244,797,100 | (2,368,600)                | (1.0) |
| 3200 | Grants, Subventions and Capital Injections to Educational Institutions | 238,565,656 | 246,669,700 | 247,165,700 | 244,797,100 | (2,368,600)                | (1.0) |
|      | TRANSFERS                                                              | 10,650,600  | 10,538,500  | 10,111,300  | 10,162,200  | 50,900                     | 0.5   |
| 3500 | Social Transfers to Individuals                                        | 10,650,600  | 10,538,500  | 10,111,300  | 10,162,200  | 50,900                     | 0.5   |
|      | OTHER CONSOLIDATED FUND OUTLAYS                                        | 3,439,363   | 3,846,100   | 4,216,200   | 4,427,000   | 210,800                    | 5.0   |
| 4600 | Loans and Advances (Disbursement)                                      | 3,439,363   | 3,846,100   | 4,216,200   | 4,427,000   | 210,800                    | 5.0   |
|      | DEVELOPMENT ESTIMATES                                                  |             |             |             |             |                            |       |
|      | DEVELOPMENT EXPENDITURE                                                | 1,066,275   | 5,985,000   | 555,400     | 5,554,100   | 4,998,700                  | 900.0 |
| 5200 | Grants and Capital Injections to Organisations                         | 1,066,275   | 5,985,000   | 555,400     | 5,554,100   | 4,998,700                  | 900.0 |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Others             | 1,587  | 1,640     | 1,600   | 1,600     |
| TOTAL              | 1,587  | 1,640     | 1,600   | 1,600     |

## 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 21<sup>st</sup> Century Competencies and valued at the workplace and by society.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                              | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|---------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                                                           | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| <b>K-M</b> | <b>NGEE ANN POLYTECHNIC PROGRAMME</b>                                     |                    |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                                  | <b>232,925,732</b> | <b>252,073,500</b>  | <b>253,613,200</b> | <b>247,189,600</b>  | <b>(6,423,600)</b>         | <b>(2.5)</b>  |
|            | MAIN ESTIMATES                                                            |                    |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                              | <b>224,653,112</b> | <b>245,403,800</b>  | <b>248,142,700</b> | <b>246,291,900</b>  | <b>(1,850,800)</b>         | <b>(0.7)</b>  |
|            | <i>RUNNING COSTS</i>                                                      | <i>216,032,872</i> | <i>235,556,100</i>  | <i>238,816,300</i> | <i>236,957,000</i>  | <i>(1,859,300)</i>         | <i>(0.8)</i>  |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b>    | <b>216,032,872</b> | <b>235,556,100</b>  | <b>238,816,300</b> | <b>236,957,000</b>  | <b>(1,859,300)</b>         | <b>(0.8)</b>  |
| 3200       | Grants, Subventions and Capital Injections<br>to Educational Institutions | 216,032,872        | 235,556,100         | 238,816,300        | 236,957,000         | (1,859,300)                | (0.8)         |
|            | <i>TRANSFERS</i>                                                          | <i>8,620,240</i>   | <i>9,847,700</i>    | <i>9,326,400</i>   | <i>9,334,900</i>    | <i>8,500</i>               | <i>0.0</i>    |
| 3500       | Social Transfers to Individuals                                           | 8,620,240          | 9,847,700           | 9,326,400          | 9,334,900           | 8,500                      | 0.0           |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                                    | <b>1,157,900</b>   | <b>1,096,400</b>    | <b>1,738,600</b>   | <b>1,861,000</b>    | <b>122,400</b>             | <b>7.0</b>    |
| 4600       | Loans and Advances (Disbursement)                                         | 1,157,900          | 1,096,400           | 1,738,600          | 1,861,000           | 122,400                    | 7.0           |
|            | DEVELOPMENT ESTIMATES                                                     |                    |                     |                    |                     |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                            | <b>8,272,620</b>   | <b>6,669,700</b>    | <b>5,470,500</b>   | <b>897,700</b>      | <b>(4,572,800)</b>         | <b>(83.6)</b> |
| 5200       | Grants and Capital Injections to<br>Organisations                         | 8,272,620          | 6,669,700           | 5,470,500          | 897,700             | (4,572,800)                | (83.6)        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 1,435            | 1,508               | 1,441             | 1,441               |
| <b>TOTAL</b>       | <b>1,435</b>     | <b>1,508</b>        | <b>1,441</b>      | <b>1,441</b>        |

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      | Estimated   | Revised     | Estimated   | Change Over Revised FY2024 |       |
|------|------------------------------------------------------------------------|-------------|-------------|-------------|-------------|----------------------------|-------|
|      |                                                                        | FY2023      | FY2024      | FY2024      | FY2025      |                            |       |
|      |                                                                        | \$          | \$          | \$          | \$          | \$                         | %     |
| K-N  | TEMASEK POLYTECHNIC PROGRAMME                                          |             |             |             |             |                            |       |
|      | TOTAL EXPENDITURE                                                      | 248,971,559 | 246,952,200 | 246,297,500 | 260,109,700 | 13,812,200                 | 5.6   |
|      | MAIN ESTIMATES                                                         |             |             |             |             |                            |       |
|      | OPERATING EXPENDITURE                                                  | 242,397,949 | 243,735,700 | 244,971,400 | 253,191,900 | 8,220,500                  | 3.4   |
|      | RUNNING COSTS                                                          | 231,689,094 | 233,676,200 | 236,480,100 | 244,642,500 | 8,162,400                  | 3.5   |
|      | Grants, Subventions and Capital Injections to Organisations            | 231,689,094 | 233,676,200 | 236,480,100 | 244,642,500 | 8,162,400                  | 3.5   |
| 3200 | Grants, Subventions and Capital Injections to Educational Institutions | 231,689,094 | 233,676,200 | 236,480,100 | 244,642,500 | 8,162,400                  | 3.5   |
|      | TRANSFERS                                                              | 10,708,855  | 10,059,500  | 8,491,300   | 8,549,400   | 58,100                     | 0.7   |
| 3500 | Social Transfers to Individuals                                        | 10,708,855  | 10,059,500  | 8,491,300   | 8,549,400   | 58,100                     | 0.7   |
|      | OTHER CONSOLIDATED FUND OUTLAYS                                        | 2,743,180   | 2,915,500   | 2,899,400   | 3,050,000   | 150,600                    | 5.2   |
| 4600 | Loans and Advances (Disbursement)                                      | 2,743,180   | 2,915,500   | 2,899,400   | 3,050,000   | 150,600                    | 5.2   |
|      | DEVELOPMENT ESTIMATES                                                  |             |             |             |             |                            |       |
|      | DEVELOPMENT EXPENDITURE                                                | 6,573,610   | 3,216,500   | 1,326,100   | 6,917,800   | 5,591,700                  | 421.7 |
| 5200 | Grants and Capital Injections to Organisations                         | 6,573,610   | 3,216,500   | 1,326,100   | 6,917,800   | 5,591,700                  | 421.7 |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Others             | 1,450  | 1,579     | 1,615   | 1,615     |
| TOTAL              | 1,450  | 1,579     | 1,615   | 1,615     |

## INSTITUTE OF TECHNICAL EDUCATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Institute of Technical Education (ITE). The function of ITE is to provide pre-employment training to secondary school leavers and continuing education and training to adult learners, as well as workplace learning and work-study programmes with employers in a variety of fields ranging from engineering and infocommunications technology, to business and service skills.

### Expenditure Estimates by Object Class

| Code | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |            |
|------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|------------|
|      |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %          |
| K-O  | INSTITUTE OF TECHNICAL EDUCATION PROGRAMME                             |                    |                     |                    |                     |                            |            |
|      | <b>TOTAL EXPENDITURE</b>                                               | <b>526,611,894</b> | <b>563,791,200</b>  | <b>568,243,900</b> | <b>570,262,000</b>  | <b>2,018,100</b>           | <b>0.4</b> |
|      | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |            |
|      | <b>OPERATING EXPENDITURE</b>                                           | <b>526,611,894</b> | <b>563,791,200</b>  | <b>568,243,900</b> | <b>570,262,000</b>  | <b>2,018,100</b>           | <b>0.4</b> |
|      | <i>RUNNING COSTS</i>                                                   | <i>497,848,141</i> | <i>527,011,700</i>  | <i>533,395,400</i> | <i>533,719,300</i>  | <i>323,900</i>             | <i>0.0</i> |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>497,848,141</b> | <b>527,011,700</b>  | <b>533,395,400</b> | <b>533,719,300</b>  | <b>323,900</b>             | <b>0.0</b> |
| 3200 | Grants, Subventions and Capital Injections to Educational Institutions | 497,848,141        | 527,011,700         | 533,395,400        | 533,719,300         | 323,900                    | 0.0        |
|      | <i>TRANSFERS</i>                                                       | <i>28,763,753</i>  | <i>36,779,500</i>   | <i>34,848,500</i>  | <i>36,542,700</i>   | <i>1,694,200</i>           | <i>4.9</i> |
| 3500 | Social Transfers to Individuals                                        | 28,763,753         | 36,779,500          | 34,848,500         | 36,542,700          | 1,694,200                  | 4.9        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 2,584            | 2,700               | 2,740             | 2,740               |
| <b>TOTAL</b>       | <b>2,584</b>     | <b>2,700</b>        | <b>2,740</b>      | <b>2,740</b>        |

SCIENCE CENTRE BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Science Centre Board (SCB). The functions of SCB are to: disseminate knowledge of science and technology to the general public and, in particular, to students, through imaginative and enjoyable means; establish a centre of excellence and innovation in non-formal science education; and serve as a catalyst for youth to develop their creativity and to nurture their interest in careers in related fields.

Expenditure Estimates by Object Class

| Code | Object Class                                                           | Actual      | Estimated   | Revised    | Estimated   | Change Over Revised FY2024 |       |
|------|------------------------------------------------------------------------|-------------|-------------|------------|-------------|----------------------------|-------|
|      |                                                                        | FY2023      | FY2024      | FY2024     | FY2025      |                            |       |
|      |                                                                        | \$          | \$          | \$         | \$          | \$                         | %     |
| K-P  | SCIENCE CENTRE BOARD PROGRAMME                                         |             |             |            |             |                            |       |
|      | TOTAL EXPENDITURE                                                      | 132,265,664 | 141,258,500 | 97,015,600 | 181,837,900 | 84,822,300                 | 87.4  |
|      | MAIN ESTIMATES                                                         |             |             |            |             |                            |       |
|      | OPERATING EXPENDITURE                                                  | 46,025,918  | 47,558,500  | 45,612,500 | 48,136,500  | 2,524,000                  | 5.5   |
|      | RUNNING COSTS                                                          | 46,025,918  | 47,558,500  | 45,612,500 | 48,136,500  | 2,524,000                  | 5.5   |
|      | Grants, Subventions and Capital Injections to Organisations            | 46,025,918  | 47,558,500  | 45,612,500 | 48,136,500  | 2,524,000                  | 5.5   |
| 3200 | Grants, Subventions and Capital Injections to Educational Institutions | 46,025,918  | 47,558,500  | 45,612,500 | 48,136,500  | 2,524,000                  | 5.5   |
|      | DEVELOPMENT ESTIMATES                                                  |             |             |            |             |                            |       |
|      | DEVELOPMENT EXPENDITURE                                                | 86,239,746  | 93,700,000  | 51,403,100 | 133,701,400 | 82,298,300                 | 160.1 |
| 5200 | Grants and Capital Injections to Organisations                         | 86,239,746  | 93,700,000  | 51,403,100 | 133,701,400 | 82,298,300                 | 160.1 |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Others             | 261    | 315       | 305     | 313       |
| TOTAL              | 261    | 315       | 305     | 313       |

## NANYANG POLYTECHNIC PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

| Code       | Object Class                                                              | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|---------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                                                           | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| <b>K-Q</b> | <b>NANYANG POLYTECHNIC PROGRAMME</b>                                      |                    |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                                  | <b>255,262,617</b> | <b>273,411,900</b>  | <b>272,778,300</b> | <b>268,689,500</b>  | <b>(4,088,800)</b>         | <b>(1.5)</b> |
|            | MAIN ESTIMATES                                                            |                    |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                              | <b>254,533,542</b> | <b>268,854,700</b>  | <b>272,599,600</b> | <b>264,087,900</b>  | <b>(8,511,700)</b>         | <b>(3.1)</b> |
|            | <i>RUNNING COSTS</i>                                                      | <i>243,987,787</i> | <i>258,099,600</i>  | <i>261,982,900</i> | <i>253,469,900</i>  | <i>(8,513,000)</i>         | <i>(3.2)</i> |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b>    | <b>243,987,787</b> | <b>258,099,600</b>  | <b>261,982,900</b> | <b>253,469,900</b>  | <b>(8,513,000)</b>         | <b>(3.2)</b> |
| 3200       | Grants, Subventions and Capital Injections<br>to Educational Institutions | 243,987,787        | 258,099,600         | 261,982,900        | 253,469,900         | (8,513,000)                | (3.2)        |
|            | <i>TRANSFERS</i>                                                          | <i>10,545,755</i>  | <i>10,755,100</i>   | <i>10,616,700</i>  | <i>10,618,000</i>   | <i>1,300</i>               | <i>0.0</i>   |
| 3500       | Social Transfers to Individuals                                           | 10,545,755         | 10,755,100          | 10,616,700         | 10,618,000          | 1,300                      | 0.0          |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                                    | <b>1,180,704</b>   | <b>1,294,000</b>    | <b>1,492,200</b>   | <b>1,567,000</b>    | <b>74,800</b>              | <b>5.0</b>   |
| 4600       | Loans and Advances (Disbursement)                                         | 1,180,704          | 1,294,000           | 1,492,200          | 1,567,000           | 74,800                     | 5.0          |
|            | DEVELOPMENT ESTIMATES                                                     |                    |                     |                    |                     |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                            | <b>729,076</b>     | <b>4,557,200</b>    | <b>178,700</b>     | <b>4,601,600</b>    | <b>4,422,900</b>           | <b>n.a.</b>  |
| 5200       | Grants and Capital Injections to<br>Organisations                         | 729,076            | 4,557,200           | 178,700            | 4,601,600           | 4,422,900                  | n.a.         |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 1,505            | 1,641               | 1,670             | 1,670               |
| <b>TOTAL</b>       | <b>1,505</b>     | <b>1,641</b>        | <b>1,670</b>      | <b>1,670</b>        |

## SINGAPORE UNIVERSITY OF SOCIAL SCIENCES PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

| Code       | Object Class                                             | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|----------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                                          | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| <b>K-R</b> | <b>SINGAPORE UNIVERSITY OF SOCIAL SCIENCES PROGRAMME</b> |                    |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                 | <b>115,777,933</b> | <b>130,513,900</b>  | <b>123,890,500</b> | <b>127,873,200</b>  | <b>3,982,700</b>           | <b>3.2</b>    |
|            | MAIN ESTIMATES                                           |                    |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                             | <b>115,777,933</b> | <b>130,513,900</b>  | <b>117,644,200</b> | <b>126,100,900</b>  | <b>8,456,700</b>           | <b>7.2</b>    |
|            | <i>TRANSFERS</i>                                         | <i>115,777,933</i> | <i>130,513,900</i>  | <i>117,644,200</i> | <i>126,100,900</i>  | <i>8,456,700</i>           | <i>7.2</i>    |
| 3500       | Social Transfers to Individuals                          | 5,639,559          | 8,499,000           | 7,592,700          | 8,257,200           | 664,500                    | 8.8           |
| 3600       | Transfers to Institutions and Organisations              | 110,138,373        | 122,014,900         | 110,051,500        | 117,843,700         | 7,792,200                  | 7.1           |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                   | <b>7,344,042</b>   | <b>8,437,000</b>    | <b>7,710,700</b>   | <b>8,140,800</b>    | <b>430,100</b>             | <b>5.6</b>    |
| 4600       | Loans and Advances (Disbursement)                        | 7,344,042          | 8,437,000           | 7,710,700          | 8,140,800           | 430,100                    | 5.6           |
|            | DEVELOPMENT ESTIMATES                                    |                    |                     |                    |                     |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                           | <b>—</b>           | <b>—</b>            | <b>6,246,300</b>   | <b>1,772,300</b>    | <b>(4,474,000)</b>         | <b>(71.6)</b> |
| 5200       | Grants and Capital Injections to Organisations           | —                  | —                   | 6,246,300          | 1,772,300           | (4,474,000)                | (71.6)        |

## SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

| Code       | Object Class                                     | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|--------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                                  | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| <b>K-S</b> | <b>SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME</b> |                    |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                         | <b>209,022,003</b> | <b>221,592,900</b>  | <b>211,270,400</b> | <b>205,988,100</b>  | <b>(5,282,300)</b>         | <b>(2.5)</b> |
|            | MAIN ESTIMATES                                   |                    |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                     | <b>209,022,003</b> | <b>221,592,900</b>  | <b>211,270,400</b> | <b>205,988,100</b>  | <b>(5,282,300)</b>         | <b>(2.5)</b> |
|            | <i>TRANSFERS</i>                                 | <i>209,022,003</i> | <i>221,592,900</i>  | <i>211,270,400</i> | <i>205,988,100</i>  | <i>(5,282,300)</i>         | <i>(2.5)</i> |
| 3500       | Social Transfers to Individuals                  | 12,524,115         | 14,885,300          | 14,406,900         | 16,157,000          | 1,750,100                  | 12.1         |
| 3600       | Transfers to Institutions and Organisations      | 196,497,888        | 206,707,600         | 196,863,500        | 189,831,100         | (7,032,400)                | (3.6)        |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>           | <b>25,864,553</b>  | <b>25,835,300</b>   | <b>24,695,300</b>  | <b>24,626,000</b>   | <b>(69,300)</b>            | <b>(0.3)</b> |
| 4600       | Loans and Advances (Disbursement)                | 25,864,553         | 25,835,300          | 24,695,300         | 24,626,000          | (69,300)                   | (0.3)        |

## NANYANG ACADEMY OF FINE ARTS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Nanyang Academy of Fine Arts (NAFA). NAFA is a private arts institution, which offers a suite of diploma and degree programmes in fine art, design, performing arts, and arts management.

### Expenditure Estimates by Object Class

| Code       | Object Class                                      | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|---------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|            |                                                   | \$                | \$                  | \$                | \$                  | \$                         | %           |
| <b>K-T</b> | <b>NANYANG ACADEMY OF FINE ARTS<br/>PROGRAMME</b> |                   |                     |                   |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                          | <b>25,218,745</b> | <b>27,391,300</b>   | <b>27,182,000</b> | <b>30,524,100</b>   | <b>3,342,100</b>           | <b>12.3</b> |
|            | MAIN ESTIMATES                                    |                   |                     |                   |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                      | <b>25,218,745</b> | <b>27,391,300</b>   | <b>27,182,000</b> | <b>28,281,600</b>   | <b>1,099,600</b>           | <b>4.0</b>  |
|            | <i>TRANSFERS</i>                                  | <i>25,218,745</i> | <i>27,391,300</i>   | <i>27,182,000</i> | <i>28,281,600</i>   | <i>1,099,600</i>           | <i>4.0</i>  |
| 3500       | Social Transfers to Individuals                   | 1,794,400         | 2,194,600           | 1,958,400         | 2,019,400           | 61,000                     | 3.1         |
| 3600       | Transfers to Institutions and Organisations       | 23,424,345        | 25,196,700          | 25,223,600        | 26,262,200          | 1,038,600                  | 4.1         |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>            | <b>57,331</b>     | <b>194,300</b>      | <b>210,400</b>    | <b>221,000</b>      | <b>10,600</b>              | <b>5.0</b>  |
| 4600       | Loans and Advances (Disbursement)                 | 57,331            | 194,300             | 210,400           | 221,000             | 10,600                     | 5.0         |
|            | DEVELOPMENT ESTIMATES                             |                   |                     |                   |                     |                            |             |
|            | <b>DEVELOPMENT EXPENDITURE</b>                    | <b>—</b>          | <b>—</b>            | <b>—</b>          | <b>2,242,500</b>    | <b>2,242,500</b>           | <b>n.a.</b> |
| 5200       | Grants and Capital Injections to<br>Organisations | —                 | —                   | —                 | 2,242,500           | 2,242,500                  | n.a.        |

## LASALLE COLLEGE OF THE ARTS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the LASALLE College of the Arts (LASALLE). LASALLE is a private arts institution, which offers a range of undergraduate and postgraduate programmes in arts and design.

### Expenditure Estimates by Object Class

| Code       | Object Class                                     | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |            |
|------------|--------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|------------|
|            |                                                  | \$                | \$                  | \$                | \$                  | \$                         | %          |
| <b>K-U</b> | <b>LASALLE COLLEGE OF THE ARTS<br/>PROGRAMME</b> |                   |                     |                   |                     |                            |            |
|            | <b>TOTAL EXPENDITURE</b>                         | <b>26,831,952</b> | <b>28,289,000</b>   | <b>27,767,100</b> | <b>28,280,400</b>   | <b>513,300</b>             | <b>1.8</b> |
|            | MAIN ESTIMATES                                   |                   |                     |                   |                     |                            |            |
|            | <b>OPERATING EXPENDITURE</b>                     | <b>26,831,952</b> | <b>28,289,000</b>   | <b>27,767,100</b> | <b>28,280,400</b>   | <b>513,300</b>             | <b>1.8</b> |
|            | <i>TRANSFERS</i>                                 | <i>26,831,952</i> | <i>28,289,000</i>   | <i>27,767,100</i> | <i>28,280,400</i>   | <i>513,300</i>             | <i>1.8</i> |
| 3500       | Social Transfers to Individuals                  | 2,146,350         | 2,308,800           | 2,308,800         | 2,308,800           | —                          | —          |
| 3600       | Transfers to Institutions and Organisations      | 24,685,602        | 25,980,200          | 25,458,300        | 25,971,600          | 513,300                    | 2.0        |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>           | <b>—</b>          | <b>200,000</b>      | <b>270,400</b>    | <b>284,000</b>      | <b>13,600</b>              | <b>5.0</b> |
| 4600       | Loans and Advances (Disbursement)                | —                 | 200,000             | 270,400           | 284,000             | 13,600                     | 5.0        |

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 while leveraging problem-based learning.

Expenditure Estimates by Object Class

| Code | Object Class                                                           | Actual      | Estimated   | Revised     | Estimated   | Change Over Revised FY2024 |        |
|------|------------------------------------------------------------------------|-------------|-------------|-------------|-------------|----------------------------|--------|
|      |                                                                        | FY2023      | FY2024      | FY2024      | FY2025      |                            |        |
|      |                                                                        | \$          | \$          | \$          | \$          | \$                         | %      |
| K-V  | REPUBLIC POLYTECHNIC PROGRAMME                                         |             |             |             |             |                            |        |
|      | TOTAL EXPENDITURE                                                      | 238,083,900 | 246,879,900 | 251,612,700 | 257,884,900 | 6,272,200                  | 2.5    |
|      | MAIN ESTIMATES                                                         |             |             |             |             |                            |        |
|      | OPERATING EXPENDITURE                                                  | 237,814,199 | 244,920,200 | 249,141,100 | 257,796,200 | 8,655,100                  | 3.5    |
|      | RUNNING COSTS                                                          | 226,191,909 | 232,832,900 | 236,927,800 | 245,582,900 | 8,655,100                  | 3.7    |
|      | Grants, Subventions and Capital Injections to Organisations            | 226,191,909 | 232,832,900 | 236,927,800 | 245,582,900 | 8,655,100                  | 3.7    |
| 3200 | Grants, Subventions and Capital Injections to Educational Institutions | 226,191,909 | 232,832,900 | 236,927,800 | 245,582,900 | 8,655,100                  | 3.7    |
|      | TRANSFERS                                                              | 11,622,290  | 12,087,300  | 12,213,300  | 12,213,300  | –                          | –      |
| 3500 | Social Transfers to Individuals                                        | 11,622,290  | 12,087,300  | 12,213,300  | 12,213,300  | –                          | –      |
|      | OTHER CONSOLIDATED FUND OUTLAYS                                        | 2,291,954   | 2,530,000   | 2,049,500   | 2,152,000   | 102,500                    | 5.0    |
| 4600 | Loans and Advances (Disbursement)                                      | 2,291,954   | 2,530,000   | 2,049,500   | 2,152,000   | 102,500                    | 5.0    |
|      | DEVELOPMENT ESTIMATES                                                  |             |             |             |             |                            |        |
|      | DEVELOPMENT EXPENDITURE                                                | 269,701     | 1,959,700   | 2,471,600   | 88,700      | (2,382,900)                | (96.4) |
| 5200 | Grants and Capital Injections to Organisations                         | 269,701     | 1,959,700   | 2,471,600   | 88,700      | (2,382,900)                | (96.4) |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Others             | 1,380  | 1,461     | 1,460   | 1,460     |
| TOTAL              | 1,380  | 1,461     | 1,460   | 1,460     |

## SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Singapore Examinations and Assessment Board (SEAB). The functions of SEAB are to: develop and conduct national examinations including the Primary School Leaving Examination (PSLE), and Singapore-Cambridge General Certificate of Education (GCE) N(T)-, N(A)-, O- and A-Level examinations; and develop testing instruments and advise schools on assessment matters. SEAB serves as the examining authority for any of the national examinations or such modules or components of any of the national examinations. SEAB also provides advisory, consultancy services and training relating to assessments.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|--------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|--------------|
|            |                                                                    | \$                | \$                  | \$                | \$                  | \$                         | %            |
| <b>K-W</b> | <b>SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME</b>       |                   |                     |                   |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>98,472,929</b> | <b>97,726,200</b>   | <b>98,127,000</b> | <b>97,354,700</b>   | <b>(772,300)</b>           | <b>(0.8)</b> |
|            | MAIN ESTIMATES                                                     |                   |                     |                   |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>98,472,929</b> | <b>97,726,200</b>   | <b>98,127,000</b> | <b>97,354,700</b>   | <b>(772,300)</b>           | <b>(0.8)</b> |
|            | <i>RUNNING COSTS</i>                                               | <i>98,472,929</i> | <i>97,726,200</i>   | <i>98,127,000</i> | <i>97,354,700</i>   | <i>(772,300)</i>           | <i>(0.8)</i> |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>98,472,929</b> | <b>97,726,200</b>   | <b>98,127,000</b> | <b>97,354,700</b>   | <b>(772,300)</b>           | <b>(0.8)</b> |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | 98,472,929        | 97,726,200          | 98,127,000        | 97,354,700          | (772,300)                  | (0.8)        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 201              | 227                 | 227               | 221                 |
| <b>TOTAL</b>       | <b>201</b>       | <b>227</b>          | <b>227</b>        | <b>221</b>          |

SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

| Code | Object Class                                            | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |      |
|------|---------------------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|------|
|      |                                                         | \$               | \$                  | \$                | \$                  | \$                         | %    |
| K-X  | SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME |                  |                     |                   |                     |                            |      |
|      | TOTAL EXPENDITURE                                       | 132,964,505      | 106,071,400         | 101,670,800       | 122,287,700         | 20,616,900                 | 20.3 |
|      | MAIN ESTIMATES                                          |                  |                     |                   |                     |                            |      |
|      | OPERATING EXPENDITURE                                   | 125,270,421      | 106,071,400         | 101,670,800       | 122,287,700         | 20,616,900                 | 20.3 |
|      | TRANSFERS                                               | 125,270,421      | 106,071,400         | 101,670,800       | 122,287,700         | 20,616,900                 | 20.3 |
| 3500 | Social Transfers to Individuals                         | 3,430,921        | 4,362,000           | 4,184,400         | 5,379,400           | 1,195,000                  | 28.6 |
| 3600 | Transfers to Institutions and Organisations             | 121,839,500      | 101,709,400         | 97,486,400        | 116,908,300         | 19,421,900                 | 19.9 |
|      | OTHER CONSOLIDATED FUND OUTLAYS                         | 3,246,000        | 3,400,000           | 3,901,700         | 4,100,000           | 198,300                    | 5.1  |
| 4600 | Loans and Advances (Disbursement)                       | 3,246,000        | 3,400,000           | 3,901,700         | 4,100,000           | 198,300                    | 5.1  |
|      | DEVELOPMENT ESTIMATES                                   |                  |                     |                   |                     |                            |      |
|      | DEVELOPMENT EXPENDITURE                                 | 7,694,084        | –                   | –                 | –                   | –                          | n.a. |
| 5200 | Grants and Capital Injections to Organisations          | 7,694,084        | –                   | –                 | –                   | –                          | n.a. |

## SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

| Code       | Object Class                                       | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|----------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| <b>K-Y</b> | <b>SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME</b> |                    |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                           | <b>289,659,731</b> | <b>336,335,500</b>  | <b>325,481,100</b> | <b>352,346,400</b>  | <b>26,865,300</b>          | <b>8.3</b>    |
|            | MAIN ESTIMATES                                     |                    |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                       | <b>284,685,419</b> | <b>321,268,700</b>  | <b>316,552,300</b> | <b>348,219,800</b>  | <b>31,667,500</b>          | <b>10.0</b>   |
|            | <i>TRANSFERS</i>                                   | <i>284,685,419</i> | <i>321,268,700</i>  | <i>316,552,300</i> | <i>348,219,800</i>  | <i>31,667,500</i>          | <i>10.0</i>   |
| 3500       | Social Transfers to Individuals                    | 17,907,625         | 19,079,400          | 9,210,100          | 22,120,000          | 12,909,900                 | 140.2         |
| 3600       | Transfers to Institutions and Organisations        | 266,777,794        | 302,189,300         | 307,342,200        | 326,099,800         | 18,757,600                 | 6.1           |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>             | <b>18,280,000</b>  | <b>19,400,000</b>   | <b>24,100,000</b>  | <b>24,120,000</b>   | <b>20,000</b>              | <b>0.0</b>    |
| 4600       | Loans and Advances (Disbursement)                  | 18,280,000         | 19,400,000          | 24,100,000         | 24,120,000          | 20,000                     | 0.0           |
|            | DEVELOPMENT ESTIMATES                              |                    |                     |                    |                     |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                     | <b>4,974,312</b>   | <b>15,066,800</b>   | <b>8,928,800</b>   | <b>4,126,600</b>    | <b>(4,802,200)</b>         | <b>(53.8)</b> |
| 5200       | Grants and Capital Injections to Organisations     | 4,974,312          | 15,066,800          | 8,928,800          | 4,126,600           | (4,802,200)                | (53.8)        |

## 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<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| <b>K-Z</b> | <b>SKILLSFUTURE SINGAPORE PROGRAMME</b>                                |                    |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>381,372,993</b> | <b>415,656,500</b>  | <b>399,564,100</b> | <b>441,149,900</b>  | <b>41,585,800</b>          | <b>10.4</b>   |
|            | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>376,526,493</b> | <b>413,426,700</b>  | <b>394,688,000</b> | <b>440,089,100</b>  | <b>45,401,100</b>          | <b>11.5</b>   |
|            | <i>RUNNING COSTS</i>                                                   | <i>239,152,722</i> | <i>229,776,500</i>  | <i>222,234,900</i> | <i>233,363,600</i>  | <i>11,128,700</i>          | <i>5.0</i>    |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>239,152,722</b> | <b>229,776,500</b>  | <b>222,234,900</b> | <b>233,363,600</b>  | <b>11,128,700</b>          | <b>5.0</b>    |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards         | 237,888,368        | 228,954,500         | 218,360,800        | 227,707,700         | 9,346,900                  | 4.3           |
| 3200       | Grants, Subventions and Capital Injections to Educational Institutions | 1,264,353          | 822,000             | 3,874,100          | 5,655,900           | 1,781,800                  | 46.0          |
|            | <i>TRANSFERS</i>                                                       | <i>137,373,772</i> | <i>183,650,200</i>  | <i>172,453,100</i> | <i>206,725,500</i>  | <i>34,272,400</i>          | <i>19.9</i>   |
| 3600       | Transfers to Institutions and Organisations                            | 137,373,772        | 183,650,200         | 172,453,100        | 206,725,500         | 34,272,400                 | 19.9          |
|            | DEVELOPMENT ESTIMATES                                                  |                    |                     |                    |                     |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>4,846,500</b>   | <b>2,229,800</b>    | <b>4,876,100</b>   | <b>1,060,800</b>    | <b>(3,815,300)</b>         | <b>(78.2)</b> |
| 5200       | Grants and Capital Injections to Organisations                         | 4,846,500          | 2,229,800           | 4,876,100          | 1,060,800           | (3,815,300)                | (78.2)        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 437              | 490                 | 526               | 526                 |
| <b>TOTAL</b>       | <b>437</b>       | <b>490</b>          | <b>526</b>        | <b>526</b>          |

## UNIVERSITY OF THE ARTS SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

| Code | Object Class                                      | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------|---------------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|--------------|
|      |                                                   | \$               | \$                  | \$                | \$                  | \$                         | %            |
| K-1  | <b>UNIVERSITY OF THE ARTS SINGAPORE PROGRAMME</b> |                  |                     |                   |                     |                            |              |
|      | <b>TOTAL EXPENDITURE</b>                          | <b>6,667,898</b> | <b>16,311,200</b>   | <b>15,149,400</b> | <b>18,765,700</b>   | <b>3,616,300</b>           | <b>23.9</b>  |
|      | MAIN ESTIMATES                                    |                  |                     |                   |                     |                            |              |
|      | <b>OPERATING EXPENDITURE</b>                      | <b>6,667,898</b> | <b>16,311,200</b>   | <b>13,956,400</b> | <b>15,081,000</b>   | <b>1,124,600</b>           | <b>8.1</b>   |
|      | <i>TRANSFERS</i>                                  | <i>6,667,898</i> | <i>16,311,200</i>   | <i>13,956,400</i> | <i>15,081,000</i>   | <i>1,124,600</i>           | <i>8.1</i>   |
| 3600 | Transfers to Institutions and Organisations       | 6,667,898        | 16,311,200          | 13,956,400        | 15,081,000          | 1,124,600                  | 8.1          |
|      | DEVELOPMENT ESTIMATES                             |                  |                     |                   |                     |                            |              |
|      | <b>DEVELOPMENT EXPENDITURE</b>                    | <b>–</b>         | <b>–</b>            | <b>1,193,000</b>  | <b>3,684,700</b>    | <b>2,491,700</b>           | <b>208.9</b> |
| 5200 | Grants and Capital Injections to Organisations    | –                | –                   | 1,193,000         | 3,684,700           | 2,491,700                  | 208.9        |



## PROGRAMME DETAILS

Head L

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Ministry of Sustainability and the Environment



## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

| Code       | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|            |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
| <b>L-A</b> | <b>ADMINISTRATION PROGRAMME</b>                                        |                    |                     |                    |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>299,494,642</b> | <b>433,761,000</b>  | <b>358,655,100</b> | <b>458,083,800</b>  | <b>99,428,700</b>          | <b>27.7</b> |
|            | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>293,446,639</b> | <b>415,674,800</b>  | <b>351,271,600</b> | <b>439,130,700</b>  | <b>87,859,100</b>          | <b>25.0</b> |
|            | <i>RUNNING COSTS</i>                                                   | <i>288,468,386</i> | <i>408,725,200</i>  | <i>345,744,000</i> | <i>433,482,900</i>  | <i>87,738,900</i>          | <i>25.4</i> |
|            | <b>Expenditure on Manpower</b>                                         | <b>39,473,092</b>  | <b>47,621,100</b>   | <b>43,044,700</b>  | <b>46,456,400</b>   | <b>3,411,700</b>           | <b>7.9</b>  |
| 1200       | Political Appointments                                                 | 2,768,312          | 2,680,500           | 2,504,900          | 3,082,400           | 577,500                    | 23.1        |
| 1500       | Permanent Staff                                                        | 36,653,777         | 44,893,100          | 40,479,800         | 43,314,000          | 2,834,200                  | 7.0         |
| 1600       | Temporary, Daily-Rated and Other Staff                                 | 51,004             | 47,500              | 60,000             | 60,000              | –                          | –           |
|            | <b>Other Operating Expenditure</b>                                     | <b>248,890,748</b> | <b>360,918,100</b>  | <b>301,228,700</b> | <b>384,820,500</b>  | <b>83,591,800</b>          | <b>27.8</b> |
| 2100       | Consumption of Products and Services                                   | 244,321,778        | 353,413,800         | 294,008,900        | 378,143,100         | 84,134,200                 | 28.6        |
| 2300       | Manpower Development                                                   | 497,392            | 1,358,700           | 1,190,600          | 1,136,000           | (54,600)                   | (4.6)       |
| 2400       | International and Public Relations, Public Communications              | 3,913,578          | 6,092,800           | 5,976,400          | 5,477,400           | (499,000)                  | (8.3)       |
| 2700       | Asset Acquisition                                                      | 154,845            | 52,800              | 52,800             | 64,000              | 11,200                     | 21.2        |
| 2800       | Miscellaneous                                                          | 3,155              | –                   | –                  | –                   | –                          | n.a.        |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>104,546</b>     | <b>186,000</b>      | <b>1,470,600</b>   | <b>2,206,000</b>    | <b>735,400</b>             | <b>50.0</b> |
| 3200       | Grants, Subventions and Capital Injections to Educational Institutions | 104,546            | 186,000             | 1,071,300          | 1,853,300           | 782,000                    | 73.0        |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations      | –                  | –                   | 399,300            | 352,700             | (46,600)                   | (11.7)      |
|            | <i>TRANSFERS</i>                                                       | <i>4,978,253</i>   | <i>6,949,600</i>    | <i>5,527,600</i>   | <i>5,647,800</i>    | <i>120,200</i>             | <i>2.2</i>  |
| 3600       | Transfers to Institutions and Organisations                            | 260,296            | 727,700             | 857,800            | 1,010,500           | 152,700                    | 17.8        |
| 3800       | International Organisations and Overseas Development Assistance        | 4,717,957          | 6,221,900           | 4,669,800          | 4,637,300           | (32,500)                   | (0.7)       |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                                 | <b>10,649</b>      | <b>34,000</b>       | <b>34,000</b>      | <b>2,883,000</b>    | <b>2,849,000</b>           | <b>n.a.</b> |
| 4600       | Loans and Advances (Disbursement)                                      | 10,649             | 34,000              | 34,000             | 2,883,000           | 2,849,000                  | n.a.        |

| Code                  | Object Class            | Actual    | Estimated  | Revised   | Estimated  | Change Over Revised FY2024 |       |
|-----------------------|-------------------------|-----------|------------|-----------|------------|----------------------------|-------|
|                       |                         | FY2023    | FY2024     | FY2024    | FY2025     |                            |       |
|                       |                         | \$        | \$         | \$        | \$         | \$                         | %     |
| DEVELOPMENT ESTIMATES |                         |           |            |           |            |                            |       |
|                       | DEVELOPMENT EXPENDITURE | 6,048,003 | 18,086,200 | 7,383,500 | 18,953,100 | 11,569,600                 | 156.7 |
| 5100                  | Government Development  | 6,048,003 | 18,086,200 | 7,383,500 | 18,953,100 | 11,569,600                 | 156.7 |

Manpower

| Category/Personnel     | Actual | Estimated | Revised | Estimated |
|------------------------|--------|-----------|---------|-----------|
|                        | FY2023 | FY2024    | FY2024  | FY2025    |
| Political Appointments | 4      | 4         | 4       | 4         |
| Permanent Staff        | 236    | 235       | 246     | 245       |
| TOTAL                  | 240    | 239       | 250     | 249       |

## PUBLIC UTILITIES BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme covers the drainage and sewerage aspects of the Public Utilities Board's (PUB) 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 Waters (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<br>FY2023     | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|------------------------------------------------------------------------|----------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                                                        | \$                   | \$                  | \$                 | \$                  | \$                         | %             |
| <b>L-G</b> | <b>PUBLIC UTILITIES BOARD PROGRAMME</b>                                |                      |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>1,313,518,845</b> | <b>956,900,600</b>  | <b>993,413,900</b> | <b>885,231,400</b>  | <b>(108,182,500)</b>       | <b>(10.9)</b> |
|            | MAIN ESTIMATES                                                         |                      |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>517,996,370</b>   | <b>539,483,600</b>  | <b>532,381,700</b> | <b>539,409,400</b>  | <b>7,027,700</b>           | <b>1.3</b>    |
|            | <i>RUNNING COSTS</i>                                                   | <i>517,996,370</i>   | <i>539,483,600</i>  | <i>532,381,700</i> | <i>539,409,400</i>  | <i>7,027,700</i>           | <i>1.3</i>    |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | <b>517,996,370</b>   | <b>539,483,600</b>  | <b>532,381,700</b> | <b>539,409,400</b>  | <b>7,027,700</b>           | <b>1.3</b>    |
| 3100       | Grants, Subventions and Capital Injections<br>to Statutory Boards      | 517,996,370          | 539,483,600         | 532,381,700        | 539,409,400         | 7,027,700                  | 1.3           |
|            | DEVELOPMENT ESTIMATES                                                  |                      |                     |                    |                     |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>795,522,475</b>   | <b>417,417,000</b>  | <b>461,032,200</b> | <b>345,822,000</b>  | <b>(115,210,200)</b>       | <b>(25.0)</b> |
| 5100       | Government Development                                                 | 794,524,753          | 415,265,100         | 459,621,900        | 344,353,500         | (115,268,400)              | (25.1)        |
| 5200       | Grants and Capital Injections to<br>Organisations                      | 997,722              | 2,151,900           | 1,410,300          | 1,468,500           | 58,200                     | 4.1           |
|            | <b>OTHER DEVELOPMENT FUND OUTLAYS</b>                                  | <b>20,344,185</b>    | <b>18,935,200</b>   | <b>15,836,000</b>  | <b>5,541,200</b>    | <b>(10,294,800)</b>        | <b>(65.0)</b> |
| 5500       | Land-Related Expenditure                                               | 20,344,185           | 18,935,200          | 15,836,000         | 5,541,200           | (10,294,800)               | (65.0)        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 368              | 424                 | 408               | 425                 |
| <b>TOTAL</b>       | <b>368</b>       | <b>424</b>          | <b>408</b>        | <b>425</b>          |

## 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<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |               |
|------|--------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|---------------|
|      |                                                                    | \$                   | \$                   | \$                   | \$                   | \$                         | %             |
| L-H  | <b>NATIONAL ENVIRONMENT AGENCY PROGRAMME</b>                       |                      |                      |                      |                      |                            |               |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>1,445,672,080</b> | <b>1,809,619,300</b> | <b>1,796,614,900</b> | <b>2,535,055,200</b> | <b>738,440,300</b>         | <b>41.1</b>   |
|      | MAIN ESTIMATES                                                     |                      |                      |                      |                      |                            |               |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>1,347,401,676</b> | <b>1,698,461,700</b> | <b>1,699,172,800</b> | <b>1,464,114,100</b> | <b>(235,058,700)</b>       | <b>(13.8)</b> |
|      | <i>RUNNING COSTS</i>                                               | <i>1,345,849,578</i> | <i>1,697,140,300</i> | <i>1,697,628,500</i> | <i>1,462,792,700</i> | <i>(234,835,800)</i>       | <i>(13.8)</i> |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>1,345,849,578</b> | <b>1,697,140,300</b> | <b>1,697,628,500</b> | <b>1,462,792,700</b> | <b>(234,835,800)</b>       | <b>(13.8)</b> |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 1,345,849,578        | 1,697,140,300        | 1,697,628,500        | 1,462,792,700        | (234,835,800)              | (13.8)        |
|      | <i>TRANSFERS</i>                                                   | <i>1,552,097</i>     | <i>1,321,400</i>     | <i>1,544,300</i>     | <i>1,321,400</i>     | <i>(222,900)</i>           | <i>(14.4)</i> |
| 3800 | International Organisations and Overseas Development Assistance    | 1,552,097            | 1,321,400            | 1,544,300            | 1,321,400            | (222,900)                  | (14.4)        |
|      | DEVELOPMENT ESTIMATES                                              |                      |                      |                      |                      |                            |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>98,270,404</b>    | <b>111,157,600</b>   | <b>97,442,100</b>    | <b>1,070,941,100</b> | <b>973,499,000</b>         | <b>n.a.</b>   |
| 5100 | Government Development                                             | 91,339,841           | 96,427,400           | 86,547,100           | 114,099,200          | 27,552,100                 | 31.8          |
| 5200 | Grants and Capital Injections to Organisations                     | 6,930,563            | 14,730,200           | 10,895,000           | 956,841,900          | 945,946,900                | n.a.          |
|      | <b>OTHER DEVELOPMENT FUND OUTLAYS</b>                              | <b>7,178,862</b>     | <b>6,256,200</b>     | <b>10,912,700</b>    | <b>3,632,500</b>     | <b>(7,280,200)</b>         | <b>(66.7)</b> |
| 5500 | Land-Related Expenditure                                           | 7,178,862            | 6,256,200            | 10,912,700           | 3,632,500            | (7,280,200)                | (66.7)        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 4,052            | 3,906               | 3,937             | 3,898               |
| <b>TOTAL</b>       | <b>4,052</b>     | <b>3,906</b>        | <b>3,937</b>      | <b>3,898</b>        |

## 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<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|            |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
| <b>L-I</b> | <b>SINGAPORE FOOD AGENCY PROGRAMME</b>                             |                    |                     |                    |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>202,473,642</b> | <b>201,011,400</b>  | <b>197,588,500</b> | <b>246,193,900</b>  | <b>48,605,400</b>          | <b>24.6</b> |
|            | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>179,053,000</b> | <b>180,624,500</b>  | <b>180,282,500</b> | <b>213,437,100</b>  | <b>33,154,600</b>          | <b>18.4</b> |
|            | <i>RUNNING COSTS</i>                                               | <i>172,431,368</i> | <i>176,956,300</i>  | <i>176,850,800</i> | <i>209,953,900</i>  | <i>33,103,100</i>          | <i>18.7</i> |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>172,431,368</b> | <b>176,956,300</b>  | <b>176,850,800</b> | <b>209,953,900</b>  | <b>33,103,100</b>          | <b>18.7</b> |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | 172,431,368        | 176,956,300         | 176,850,800        | 209,953,900         | 33,103,100                 | 18.7        |
|            | <i>TRANSFERS</i>                                                   | <i>6,621,632</i>   | <i>3,668,200</i>    | <i>3,431,700</i>   | <i>3,483,200</i>    | <i>51,500</i>              | <i>1.5</i>  |
| 3800       | International Organisations and Overseas Development Assistance    | 6,621,632          | 3,668,200           | 3,431,700          | 3,483,200           | 51,500                     | 1.5         |
|            | DEVELOPMENT ESTIMATES                                              |                    |                     |                    |                     |                            |             |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>23,420,643</b>  | <b>20,386,900</b>   | <b>17,306,000</b>  | <b>32,756,800</b>   | <b>15,450,800</b>          | <b>89.3</b> |
| 5100       | Government Development                                             | 6,362,874          | 457,600             | 92,600             | 35,000              | (57,600)                   | (62.2)      |
| 5200       | Grants and Capital Injections to Organisations                     | 17,057,769         | 19,929,300          | 17,213,400         | 32,721,800          | 15,508,400                 | 90.1        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 890              | 861                 | 909               | 896                 |
| <b>TOTAL</b>       | <b>890</b>       | <b>861</b>          | <b>909</b>        | <b>896</b>          |



PROGRAMME DETAILS

Head M



Ministry of Finance



## FINANCE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Ministry of Finance (MOF) HQ and serves the following functions:

- (a) Provide overall policy direction and financial management for the programmes undertaken by the Ministry;
- (b) Formulate financial and budgetary policies and allocate resources to government bodies consistent with these policies and national objectives;
- (c) Develop and administer fiscal and investment policies to promote national economic, security and social objectives and safeguard national wealth;
- (d) Prepare the annual Budget for Parliament's consideration;
- (e) Formulate procurement policies to ensure that the government procurement system is open, fair, transparent, and competitive;
- (f) Formulate tax policies to sustain the Government's revenue sources while ensuring the competitiveness of the nation's tax regime;
- (g) Promote a high-performance government;
- (h) Transform the government finance and procurement functions through setting policies and practices, and developing the career and capabilities of finance and procurement officers across the whole of government;
- (i) Provide oversight on the process of setting accounting standards in Singapore so as to promote confidence in Singapore's financial reporting regime; and
- (j) Advise government agencies on development and construction related issues which have significant impact on development cost and time, including professional practice, construction procurement and risk management, technical design and engineering, scheduling and cost estimation, cost and space norms, and life-cycle costing.

### Expenditure Estimates by Object Class

| Code       | Object Class                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|----------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| <b>M-A</b> | <b>FINANCE PROGRAMME</b>               |                    |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>               | <b>234,775,739</b> | <b>378,641,700</b>  | <b>311,653,100</b> | <b>482,428,200</b>  | <b>170,775,100</b>         | <b>54.8</b>  |
|            | MAIN ESTIMATES                         |                    |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>           | <b>230,633,506</b> | <b>264,756,400</b>  | <b>297,767,800</b> | <b>440,937,900</b>  | <b>143,170,100</b>         | <b>48.1</b>  |
|            | <i>RUNNING COSTS</i>                   | <i>148,537,053</i> | <i>175,608,100</i>  | <i>258,880,100</i> | <i>240,237,900</i>  | <i>(18,642,200)</i>        | <i>(7.2)</i> |
|            | <b>Expenditure on Manpower</b>         | <b>65,022,731</b>  | <b>77,740,900</b>   | <b>73,358,400</b>  | <b>82,011,500</b>   | <b>8,653,100</b>           | <b>11.8</b>  |
| 1200       | Political Appointments                 | 2,759,703          | 2,498,100           | 1,657,600          | 1,702,000           | 44,400                     | 2.7          |
| 1500       | Permanent Staff                        | 62,211,822         | 70,142,800          | 71,490,800         | 80,099,500          | 8,608,700                  | 12.0         |
| 1600       | Temporary, Daily-Rated and Other Staff | 51,206             | 100,000             | 210,000            | 210,000             | –                          | –            |
| 1800       | Personnel Central Vote                 | –                  | 5,000,000           | –                  | –                   | –                          | n.a.         |
|            | <b>Other Operating Expenditure</b>     | <b>62,554,322</b>  | <b>91,732,800</b>   | <b>78,770,900</b>  | <b>82,640,700</b>   | <b>3,869,800</b>           | <b>4.9</b>   |
| 2100       | Consumption of Products and Services   | 60,995,998         | 78,733,900          | 76,622,900         | 79,826,000          | 3,203,100                  | 4.2          |

| Code | Object Class                                                       | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------|--------------------------------------------------------------------|-------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|      |                                                                    | \$                | \$                  | \$                 | \$                  | \$                         | %             |
| 2300 | Manpower Development                                               | 788,264           | 2,471,700           | 1,329,100          | 1,973,400           | 644,300                    | 48.5          |
| 2400 | International and Public Relations, Public Communications          | 137,286           | 217,900             | 207,100            | 176,400             | (30,700)                   | (14.8)        |
| 2600 | Programmes Central Vote                                            | —                 | 10,000,000          | —                  | —                   | —                          | n.a.          |
| 2700 | Asset Acquisition                                                  | 626,903           | 298,300             | 574,400            | 656,000             | 81,600                     | 14.2          |
| 2800 | Miscellaneous                                                      | 5,872             | 11,000              | 37,400             | 8,900               | (28,500)                   | (76.2)        |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>20,960,000</b> | <b>6,134,400</b>    | <b>106,750,800</b> | <b>75,585,700</b>   | <b>(31,165,100)</b>        | <b>(29.2)</b> |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 20,960,000        | 5,900,000           | 106,608,000        | 75,442,900          | (31,165,100)               | (29.2)        |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations  | —                 | 234,400             | 142,800            | 142,800             | —                          | —             |
|      | <i>TRANSFERS</i>                                                   | <i>82,096,453</i> | <i>89,148,300</i>   | <i>38,887,700</i>  | <i>200,700,000</i>  | <i>161,812,300</i>         | <i>416.1</i>  |
| 3600 | Transfers to Institutions and Organisations                        | 1,462,023         | 530,000             | 2,530,000          | 2,000,000           | (530,000)                  | (20.9)        |
| 3800 | International Organisations and Overseas Development Assistance    | 80,634,430        | 88,618,300          | 36,357,700         | 198,700,000         | 162,342,300                | 446.5         |
|      | DEVELOPMENT ESTIMATES                                              |                   |                     |                    |                     |                            |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>4,142,233</b>  | <b>113,885,300</b>  | <b>13,885,300</b>  | <b>41,490,300</b>   | <b>27,605,000</b>          | <b>198.8</b>  |
| 5100 | Government Development                                             | 4,142,233         | 113,885,300         | 13,885,300         | 40,087,400          | 26,202,100                 | 188.7         |
| 5200 | Grants and Capital Injections to Organisations                     | —                 | —                   | —                  | 1,402,900           | 1,402,900                  | n.a.          |

## Manpower

| Category/Personnel     | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 3                | 3                   | 4                 | 4                   |
| Permanent Staff        | 356              | 383                 | 367               | 370                 |
| <b>TOTAL</b>           | <b>359</b>       | <b>386</b>          | <b>371</b>        | <b>374</b>          |

## ACCOUNTING SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Accountant-General's Department, which assists the President to protect the Past Reserves of the Government. The department is also responsible for ensuring the integrity of the Government's accounting systems. It sets accounting policies, standards and processes to ensure that the Government's revenue, expenditure, assets and liabilities are properly transacted and accounted for.

### Expenditure Estimates by Object Class

| Code       | Object Class                                              | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |              |
|------------|-----------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|--------------|
|            |                                                           | \$                   | \$                   | \$                   | \$                   | \$                         | %            |
| <b>M-C</b> | <b>ACCOUNTING SERVICES PROGRAMME</b>                      |                      |                      |                      |                      |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                  | <b>56,495,541</b>    | <b>64,367,300</b>    | <b>66,374,600</b>    | <b>95,390,400</b>    | <b>29,015,800</b>          | <b>43.7</b>  |
|            | MAIN ESTIMATES                                            |                      |                      |                      |                      |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                              | <b>52,702,446</b>    | <b>57,079,000</b>    | <b>59,283,300</b>    | <b>80,013,200</b>    | <b>20,729,900</b>          | <b>35.0</b>  |
|            | <i>RUNNING COSTS</i>                                      | <i>52,702,446</i>    | <i>57,079,000</i>    | <i>59,283,300</i>    | <i>80,013,200</i>    | <i>20,729,900</i>          | <i>35.0</i>  |
|            | <b>Expenditure on Manpower</b>                            | <b>28,720,201</b>    | <b>24,439,600</b>    | <b>28,657,400</b>    | <b>31,070,300</b>    | <b>2,412,900</b>           | <b>8.4</b>   |
| 1500       | Permanent Staff                                           | 28,567,426           | 23,318,400           | 28,433,900           | 30,840,100           | 2,406,200                  | 8.5          |
| 1600       | Temporary, Daily-Rated and Other Staff                    | 152,775              | 1,121,200            | 223,500              | 230,200              | 6,700                      | 3.0          |
|            | <b>Other Operating Expenditure</b>                        | <b>23,982,244</b>    | <b>32,639,400</b>    | <b>30,625,900</b>    | <b>48,942,900</b>    | <b>18,317,000</b>          | <b>59.8</b>  |
| 2100       | Consumption of Products and Services                      | 22,375,976           | 29,771,200           | 27,542,500           | 45,776,000           | 18,233,500                 | 66.2         |
| 2300       | Manpower Development                                      | 932,198              | 1,504,000            | 2,234,600            | 2,267,600            | 33,000                     | 1.5          |
| 2400       | International and Public Relations, Public Communications | 47,747               | 149,300              | 208,400              | 275,200              | 66,800                     | 32.1         |
| 2700       | Asset Acquisition                                         | 8,488                | 14,900               | 23,200               | 23,900               | 700                        | 3.0          |
| 2800       | Miscellaneous                                             | 617,835              | 1,200,000            | 617,200              | 600,200              | (17,000)                   | (2.8)        |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                    | <b>3,604,505,209</b> | <b>6,353,000,000</b> | <b>4,798,000,000</b> | <b>5,235,000,000</b> | <b>437,000,000</b>         | <b>9.1</b>   |
| 4200       | Expenses on Investments                                   | 3,604,505,209        | 6,353,000,000        | 4,798,000,000        | 5,235,000,000        | 437,000,000                | 9.1          |
|            | DEVELOPMENT ESTIMATES                                     |                      |                      |                      |                      |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                            | <b>3,793,095</b>     | <b>7,288,300</b>     | <b>7,091,300</b>     | <b>15,377,200</b>    | <b>8,285,900</b>           | <b>116.8</b> |
| 5100       | Government Development                                    | 3,793,095            | 7,288,300            | 7,091,300            | 15,377,200           | 8,285,900                  | 116.8        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 165              | 188                 | 190               | 213                 |
| <b>TOTAL</b>       | <b>165</b>       | <b>188</b>          | <b>190</b>        | <b>213</b>          |

## SHARED SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under VITAL, which provides corporate shared services for the Public Service in the areas of human resources, payroll and claims, finance, officer development management, procurement, travel management, and digitalisation. The department aims to enhance service delivery and achieve efficiency in corporate services through economies of scale, process standardisation, technology, and partnership with key stakeholders.

### Expenditure Estimates by Object Class

| Code       | Object Class                                              | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|-----------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|            |                                                           | \$                | \$                  | \$                | \$                  | \$                         | %           |
| <b>M-G</b> | <b>SHARED SERVICES PROGRAMME</b>                          |                   |                     |                   |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                  | <b>70,123,377</b> | <b>87,604,000</b>   | <b>83,120,100</b> | <b>86,641,800</b>   | <b>3,521,700</b>           | <b>4.2</b>  |
|            | MAIN ESTIMATES                                            |                   |                     |                   |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                              | <b>67,678,738</b> | <b>77,604,200</b>   | <b>75,124,200</b> | <b>77,823,100</b>   | <b>2,698,900</b>           | <b>3.6</b>  |
|            | <i>RUNNING COSTS</i>                                      | <i>67,678,738</i> | <i>77,604,200</i>   | <i>75,124,200</i> | <i>77,823,100</i>   | <i>2,698,900</i>           | <i>3.6</i>  |
|            | <b>Expenditure on Manpower</b>                            | <b>47,017,102</b> | <b>48,712,700</b>   | <b>52,394,500</b> | <b>53,493,100</b>   | <b>1,098,600</b>           | <b>2.1</b>  |
| 1500       | Permanent Staff                                           | 46,970,391        | 48,664,700          | 52,371,300        | 53,465,100          | 1,093,800                  | 2.1         |
| 1600       | Temporary, Daily-Rated and Other Staff                    | 46,711            | 48,000              | 23,200            | 28,000              | 4,800                      | 20.7        |
|            | <b>Other Operating Expenditure</b>                        | <b>20,661,636</b> | <b>28,891,500</b>   | <b>22,729,700</b> | <b>24,330,000</b>   | <b>1,600,300</b>           | <b>7.0</b>  |
| 2100       | Consumption of Products and Services                      | 19,516,407        | 26,960,800          | 21,136,600        | 22,318,100          | 1,181,500                  | 5.6         |
| 2300       | Manpower Development                                      | 1,054,081         | 1,793,800           | 1,499,500         | 1,907,600           | 408,100                    | 27.2        |
| 2400       | International and Public Relations, Public Communications | 59,655            | 128,900             | 72,100            | 84,300              | 12,200                     | 16.9        |
| 2700       | Asset Acquisition                                         | 3,075             | 3,000               | 1,500             | 15,000              | 13,500                     | 900.0       |
| 2800       | Miscellaneous                                             | 28,418            | 5,000               | 20,000            | 5,000               | (15,000)                   | (75.0)      |
|            | DEVELOPMENT ESTIMATES                                     |                   |                     |                   |                     |                            |             |
|            | <b>DEVELOPMENT EXPENDITURE</b>                            | <b>2,444,638</b>  | <b>9,999,800</b>    | <b>7,995,900</b>  | <b>8,818,700</b>    | <b>822,800</b>             | <b>10.3</b> |
| 5100       | Government Development                                    | 2,444,638         | 9,999,800           | 7,995,900         | 8,818,700           | 822,800                    | 10.3        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 558              | 583                 | 587               | 619                 |
| <b>TOTAL</b>       | <b>558</b>       | <b>583</b>          | <b>587</b>        | <b>619</b>          |

## SINGAPORE CUSTOMS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Singapore Customs, which maintains a robust regulatory regime to ensure the integrity of the trading system, and facilitates legitimate trade. The department collects customs duty, excise duty and Goods and Services Tax (GST) on 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<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|-----------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                                                 | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| <b>M-O</b> | <b>SINGAPORE CUSTOMS PROGRAMME</b>                              |                    |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                        | <b>226,723,969</b> | <b>230,894,800</b>  | <b>228,548,800</b> | <b>274,861,000</b>  | <b>46,312,200</b>          | <b>20.3</b>   |
|            | MAIN ESTIMATES                                                  |                    |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                    | <b>211,684,156</b> | <b>200,556,700</b>  | <b>198,210,700</b> | <b>212,839,500</b>  | <b>14,628,800</b>          | <b>7.4</b>    |
|            | <i>RUNNING COSTS</i>                                            | <i>211,590,677</i> | <i>200,454,600</i>  | <i>198,116,300</i> | <i>212,742,300</i>  | <i>14,626,000</i>          | <i>7.4</i>    |
|            | <b>Expenditure on Manpower</b>                                  | <b>92,340,089</b>  | <b>105,403,200</b>  | <b>98,735,200</b>  | <b>104,440,400</b>  | <b>5,705,200</b>           | <b>5.8</b>    |
| 1500       | Permanent Staff                                                 | 92,327,463         | 105,403,200         | 98,735,200         | 104,440,400         | 5,705,200                  | 5.8           |
| 1600       | Temporary, Daily-Rated and Other Staff                          | 12,626             | –                   | –                  | –                   | –                          | n.a.          |
|            | <b>Other Operating Expenditure</b>                              | <b>119,250,588</b> | <b>95,051,400</b>   | <b>99,381,100</b>  | <b>108,301,900</b>  | <b>8,920,800</b>           | <b>9.0</b>    |
| 2100       | Consumption of Products and Services                            | 110,319,518        | 90,743,200          | 95,709,500         | 103,711,200         | 8,001,700                  | 8.4           |
| 2300       | Manpower Development                                            | 1,996,371          | 2,050,600           | 2,763,900          | 2,261,100           | (502,800)                  | (18.2)        |
| 2400       | International and Public Relations, Public Communications       | 138,126            | 385,500             | 457,100            | 361,300             | (95,800)                   | (21.0)        |
| 2700       | Asset Acquisition                                               | 6,753,183          | 1,866,000           | 433,500            | 1,940,200           | 1,506,700                  | 347.6         |
| 2800       | Miscellaneous                                                   | 43,389             | 6,100               | 17,100             | 28,100              | 11,000                     | 64.3          |
|            | <i>TRANSFERS</i>                                                | <i>93,479</i>      | <i>102,100</i>      | <i>94,400</i>      | <i>97,200</i>       | <i>2,800</i>               | <i>3.0</i>    |
| 3800       | International Organisations and Overseas Development Assistance | 93,479             | 102,100             | 94,400             | 97,200              | 2,800                      | 3.0           |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                          | <b>2,504</b>       | <b>2,700</b>        | <b>10,000</b>      | <b>3,300</b>        | <b>(6,700)</b>             | <b>(67.0)</b> |
| 4600       | Loans and Advances (Disbursement)                               | 2,504              | 2,700               | 10,000             | 3,300               | (6,700)                    | (67.0)        |
|            | DEVELOPMENT ESTIMATES                                           |                    |                     |                    |                     |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                  | <b>15,039,813</b>  | <b>30,338,100</b>   | <b>30,338,100</b>  | <b>62,021,500</b>   | <b>31,683,400</b>          | <b>104.4</b>  |
| 5100       | Government Development                                          | 15,039,813         | 30,338,100          | 30,338,100         | 62,021,500          | 31,683,400                 | 104.4         |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 1,018            | 1,018               | 1,025             | 1,025               |
| TOTAL              | 1,018            | 1,018               | 1,025             | 1,025               |

## INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Inland Revenue Authority of Singapore, which is the main tax administration agency in Singapore. It administers, assesses, collects, and enforces the payment of income tax, property tax, GST, stamp duty, betting duty, and private lotteries duty. It also advises the Government and represents Singapore internationally on matters relating to taxation.

### Expenditure Estimates by Object Class

| Code       | Object Class                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |            |
|------------|--------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|------------|
|            |                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %          |
| <b>M-P</b> | <b>INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME</b> |                    |                     |                    |                     |                            |            |
|            | <b>TOTAL EXPENDITURE</b>                               | <b>624,824,200</b> | <b>586,827,900</b>  | <b>604,775,900</b> | <b>609,998,000</b>  | <b>5,222,100</b>           | <b>0.9</b> |
|            | MAIN ESTIMATES                                         |                    |                     |                    |                     |                            |            |
|            | <b>OPERATING EXPENDITURE</b>                           | <b>624,824,200</b> | <b>586,827,900</b>  | <b>604,775,900</b> | <b>609,998,000</b>  | <b>5,222,100</b>           | <b>0.9</b> |
|            | <i>RUNNING COSTS</i>                                   | <i>624,824,200</i> | <i>586,827,900</i>  | <i>604,775,900</i> | <i>609,998,000</i>  | <i>5,222,100</i>           | <i>0.9</i> |
|            | <b>Other Operating Expenditure</b>                     | <b>624,824,200</b> | <b>586,827,900</b>  | <b>604,775,900</b> | <b>609,998,000</b>  | <b>5,222,100</b>           | <b>0.9</b> |
| 2100       | Consumption of Products and Services                   | 624,824,200        | 586,827,900         | 604,775,900        | 609,998,000         | 5,222,100                  | 0.9        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 1,980            | 2,147               | 2,287             | 2,287               |
| <b>TOTAL</b>       | <b>1,980</b>     | <b>2,147</b>        | <b>2,287</b>      | <b>2,287</b>        |



## PROGRAMME DETAILS

Head N

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Ministry of Foreign Affairs



## FOREIGN AFFAIRS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Ministry of Foreign Affairs. The major functions of the Ministry include advising the Government on international developments and assisting in the formulation, implementation and representation of foreign policy. These functions relate to both countries as well as international organisations. The Ministry also provides consular services to Singaporeans abroad. In addition, the Ministry manages the Singapore Cooperation Programme, incoming and outgoing official visits, and the administration of diplomatic privileges and immunities. It also contributes to international organisations such as the United Nations, Association of South East Asian Nations (ASEAN), Commonwealth, and Asia-Pacific Economic Cooperation (APEC), as well as peacekeeping operations.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                    | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|-----------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                                                 | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| <b>N-A</b> | <b>FOREIGN AFFAIRS PROGRAMME</b>                                |                    |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                        | <b>497,170,755</b> | <b>550,836,600</b>  | <b>534,771,200</b> | <b>597,773,800</b>  | <b>63,002,600</b>          | <b>11.8</b>  |
|            | MAIN ESTIMATES                                                  |                    |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                    | <b>488,084,529</b> | <b>525,336,600</b>  | <b>520,271,200</b> | <b>561,173,800</b>  | <b>40,902,600</b>          | <b>7.9</b>   |
|            | <i>RUNNING COSTS</i>                                            | <i>391,861,038</i> | <i>435,741,500</i>  | <i>432,064,000</i> | <i>464,947,000</i>  | <i>32,883,000</i>          | <i>7.6</i>   |
|            | <b>Expenditure on Manpower</b>                                  | <b>212,814,416</b> | <b>243,664,500</b>  | <b>237,254,600</b> | <b>261,069,100</b>  | <b>23,814,500</b>          | <b>10.0</b>  |
| 1200       | Political Appointments                                          | 2,076,692          | 2,052,000           | 2,009,600          | 2,009,600           | –                          | –            |
| 1500       | Permanent Staff                                                 | 190,418,283        | 219,479,400         | 213,303,900        | 231,685,800         | 18,381,900                 | 8.6          |
| 1600       | Temporary, Daily-Rated and Other Staff                          | 20,319,441         | 22,133,100          | 21,941,100         | 27,373,700          | 5,432,600                  | 24.8         |
|            | <b>Other Operating Expenditure</b>                              | <b>179,046,622</b> | <b>192,077,000</b>  | <b>194,809,400</b> | <b>203,877,900</b>  | <b>9,068,500</b>           | <b>4.7</b>   |
| 2100       | Consumption of Products and Services                            | 141,967,518        | 151,209,600         | 148,906,700        | 158,044,600         | 9,137,900                  | 6.1          |
| 2300       | Manpower Development                                            | 8,686,693          | 10,911,200          | 10,238,100         | 11,039,200          | 801,100                    | 7.8          |
| 2400       | International and Public Relations, Public Communications       | 24,380,087         | 25,129,800          | 27,630,700         | 26,128,600          | (1,502,100)                | (5.4)        |
| 2700       | Asset Acquisition                                               | 1,753,231          | 1,445,100           | 4,027,100          | 5,528,300           | 1,501,200                  | 37.3         |
| 2800       | Miscellaneous                                                   | 2,259,094          | 3,381,300           | 4,006,800          | 3,137,200           | (869,600)                  | (21.7)       |
|            | <i>TRANSFERS</i>                                                | <i>96,223,491</i>  | <i>89,595,100</i>   | <i>88,207,200</i>  | <i>96,226,800</i>   | <i>8,019,600</i>           | <i>9.1</i>   |
| 3600       | Transfers to Institutions and Organisations                     | 9,838,394          | 9,120,000           | 8,832,200          | 9,630,900           | 798,700                    | 9.0          |
| 3800       | International Organisations and Overseas Development Assistance | 86,385,097         | 80,475,100          | 79,375,000         | 86,595,900          | 7,220,900                  | 9.1          |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                          | <b>4,995,295</b>   | <b>11,400,000</b>   | <b>11,400,000</b>  | <b>15,000,000</b>   | <b>3,600,000</b>           | <b>31.6</b>  |
| 4600       | Loans and Advances (Disbursement)                               | 4,995,295          | 11,400,000          | 11,400,000         | 15,000,000          | 3,600,000                  | 31.6         |
|            | DEVELOPMENT ESTIMATES                                           |                    |                     |                    |                     |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                  | <b>9,086,227</b>   | <b>25,500,000</b>   | <b>14,500,000</b>  | <b>36,600,000</b>   | <b>22,100,000</b>          | <b>152.4</b> |
| 5100       | Government Development                                          | 9,086,227          | 25,500,000          | 14,500,000         | 36,600,000          | 22,100,000                 | 152.4        |

Manpower

| Category/Personnel                   | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments               | 3                | 3                   | 3                 | 3                   |
| Permanent Staff                      | 1,003            | 1,115               | 1,138             | 1,163               |
| Temporary, Daily-Rated & Other Staff | 501              | 545                 | 550               | 554                 |
| Others                               | 20               | 21                  | 21                | 21                  |
| TOTAL                                | 1,527            | 1,684               | 1,712             | 1,741               |

## PROGRAMME DETAILS

Head O

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Ministry of Health



## MINISTRY OF HEALTH HEADQUARTERS PROGRAMME

### PROGRAMME DESCRIPTION

The functions carried out under this programme include the formulation of national policies on health and ageing, systems planning and governance, healthcare manpower planning and development, research, and corporate functions at MOH HQ, such as financial and personnel administration, corporate communications, community engagement, as well as information management and systems development for MOH and its Statutory Boards.

The programme also includes the provision of funding for the regulation of healthcare establishments, monitoring of clinical quality and standards, measurement of healthcare performance, investigation of complaints (including complaints against non-healthcare establishments), emergency and pandemic preparedness, and provision of analytical and laboratory expertise by the Health Sciences Authority (HSA) to support health and non-health regulatory and compliance agencies in safeguarding public health and to protect and advance national health and safety in terms of regulation in health products and blood supply.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                              | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |             |
|------------|---------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|-------------|
|            |                                                                           | \$                   | \$                   | \$                   | \$                   | \$                         | %           |
| <b>O-A</b> | <b>MINISTRY OF HEALTH HEADQUARTERS<br/>PROGRAMME</b>                      |                      |                      |                      |                      |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                                  | <b>4,429,435,504</b> | <b>4,462,475,400</b> | <b>3,690,110,500</b> | <b>4,504,584,100</b> | <b>814,473,600</b>         | <b>22.1</b> |
|            | MAIN ESTIMATES                                                            |                      |                      |                      |                      |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                                              | <b>4,134,244,666</b> | <b>4,127,665,500</b> | <b>3,473,109,100</b> | <b>4,244,697,800</b> | <b>771,588,700</b>         | <b>22.2</b> |
|            | <i>RUNNING COSTS</i>                                                      | <i>2,666,395,455</i> | <i>2,469,299,800</i> | <i>2,172,607,000</i> | <i>2,487,963,400</i> | <i>315,356,400</i>         | <i>14.5</i> |
|            | <b>Expenditure on Manpower</b>                                            | <b>275,252,011</b>   | <b>355,414,600</b>   | <b>265,832,900</b>   | <b>281,563,200</b>   | <b>15,730,300</b>          | <b>5.9</b>  |
| 1200       | Political Appointments                                                    | 1,731,917            | 4,076,300            | 1,744,400            | 1,796,700            | 52,300                     | 3.0         |
| 1500       | Permanent Staff                                                           | 273,372,851          | 351,126,900          | 263,906,300          | 279,577,100          | 15,670,800                 | 5.9         |
| 1600       | Temporary, Daily-Rated and Other Staff                                    | 147,243              | 211,400              | 182,200              | 189,400              | 7,200                      | 4.0         |
|            | <b>Other Operating Expenditure</b>                                        | <b>1,034,346,296</b> | <b>1,203,692,900</b> | <b>845,347,200</b>   | <b>969,786,900</b>   | <b>124,439,700</b>         | <b>14.7</b> |
| 2100       | Consumption of Products and Services                                      | 1,001,228,362        | 1,182,896,800        | 825,614,800          | 935,260,000          | 109,645,200                | 13.3        |
| 2300       | Manpower Development                                                      | 4,707,502            | 5,531,400            | 4,794,800            | 4,708,800            | (86,000)                   | (1.8)       |
| 2400       | International and Public Relations, Public Communications                 | 28,111,546           | 14,786,100           | 14,540,100           | 29,735,100           | 15,195,000                 | 104.5       |
| 2700       | Asset Acquisition                                                         | 249,384              | 462,600              | 381,500              | 45,400               | (336,100)                  | (88.1)      |
| 2800       | Miscellaneous                                                             | 49,502               | 16,000               | 16,000               | 37,600               | 21,600                     | 135.0       |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b>    | <b>1,356,797,148</b> | <b>910,192,300</b>   | <b>1,061,426,900</b> | <b>1,236,613,300</b> | <b>175,186,400</b>         | <b>16.5</b> |
| 3100       | Grants, Subventions and Capital Injections<br>to Statutory Boards         | 133,933,965          | 132,699,800          | 142,919,600          | 158,245,200          | 15,325,600                 | 10.7        |
| 3200       | Grants, Subventions and Capital Injections<br>to Educational Institutions | 5,658                | —                    | —                    | —                    | —                          | n.a.        |
| 3400       | Grants, Subventions and Capital Injections<br>to Other Organisations      | 1,222,857,525        | 777,492,500          | 918,507,300          | 1,078,368,100        | 159,860,800                | 17.4        |

| Code | Object Class                                                    | Actual        | Estimated     | Revised       | Estimated     | Change Over Revised FY2024 |        |
|------|-----------------------------------------------------------------|---------------|---------------|---------------|---------------|----------------------------|--------|
|      |                                                                 | FY2023        | FY2024        | FY2024        | FY2025        |                            |        |
|      |                                                                 | \$            | \$            | \$            | \$            | \$                         | %      |
|      | TRANSFERS                                                       | 1,467,849,211 | 1,658,365,700 | 1,300,502,100 | 1,756,734,400 | 456,232,300                | 35.1   |
| 3500 | Social Transfers to Individuals                                 | 711,302,443   | 845,205,800   | 802,839,200   | 1,216,574,800 | 413,735,600                | 51.5   |
| 3600 | Transfers to Institutions and Organisations                     | 747,881,412   | 803,615,800   | 489,016,400   | 528,739,900   | 39,723,500                 | 8.1    |
| 3800 | International Organisations and Overseas Development Assistance | 8,665,356     | 9,544,100     | 8,646,500     | 11,419,700    | 2,773,200                  | 32.1   |
|      | OTHER CONSOLIDATED FUND OUTLAYS                                 | 3,857,681     | 3,153,000     | 75,000        | 15,000        | (60,000)                   | (80.0) |
| 4600 | Loans and Advances (Disbursement)                               | 3,857,681     | 3,153,000     | 75,000        | 15,000        | (60,000)                   | (80.0) |
|      | DEVELOPMENT ESTIMATES                                           |               |               |               |               |                            |        |
|      | DEVELOPMENT EXPENDITURE                                         | 295,190,838   | 334,809,900   | 217,001,400   | 259,886,300   | 42,884,900                 | 19.8   |
| 5100 | Government Development                                          | 39,559,684    | 53,833,800    | 54,442,000    | 106,835,500   | 52,393,500                 | 96.2   |
| 5200 | Grants and Capital Injections to Organisations                  | 255,631,154   | 280,976,100   | 162,559,400   | 153,050,800   | (9,508,600)                | (5.8)  |

Manpower

| Category/Personnel     | Actual | Estimated | Revised | Estimated |
|------------------------|--------|-----------|---------|-----------|
|                        | FY2023 | FY2024    | FY2024  | FY2025    |
| Political Appointments | 4      | 4         | 4       | 4         |
| Permanent Staff        | 2,203  | 2,372     | 1,741   | 1,361     |
| TOTAL                  | 2,207  | 2,376     | 1,745   | 1,365     |

## SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comprises:

- (a) Government subsidies in the form of operating subvention to public hospitals and institutions for patient care, manpower development, service innovations and initiatives in support of integrated care; and
- (b) Government subsidies in the form of operating subvention to non-public sector providers such as Social Service Agencies, private sector providers and General Practitioners (GPs) for aged care social and medical services, intermediate and long-term care services including that for the terminally ill and renal dialysis patients, and primary care services.

The operating subvention provided to the healthcare institutions goes towards subsidising patient bills to ensure that Singaporeans have access to good and affordable care that is appropriate to needs.

Aged care services and healthcare services for those in need of continuing care and the terminally ill are provided by Social Service Agencies and a number of private sector providers with subsidies from Government. The Government subsidies go towards funding the capital and operating costs of community hospitals, chronic sick hospitals, nursing homes, hospices, psychiatric rehabilitation homes, and centre-based/home-based services. Private GPs and other private sector providers who collaborate with MOH also receive funding to provide subsidised care.

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

### Expenditure Estimates by Object Class

| Code       | Object Class                                              | Actual<br>FY2023      | Estimated<br>FY2024   | Revised<br>FY2024     | Estimated<br>FY2025   | Change Over Revised FY2024 |               |
|------------|-----------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------|---------------|
|            |                                                           | \$                    | \$                    | \$                    | \$                    | \$                         | %             |
| <b>O-D</b> | <b>SERVICES PROGRAMME</b>                                 |                       |                       |                       |                       |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                  | <b>11,989,115,993</b> | <b>13,366,765,600</b> | <b>13,477,534,300</b> | <b>15,469,735,400</b> | <b>1,992,201,100</b>       | <b>14.8</b>   |
|            | MAIN ESTIMATES                                            |                       |                       |                       |                       |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                              | <b>10,960,936,999</b> | <b>12,335,723,000</b> | <b>12,496,962,400</b> | <b>13,753,496,800</b> | <b>1,256,534,400</b>       | <b>10.1</b>   |
|            | <i>RUNNING COSTS</i>                                      | <i>848,622,840</i>    | <i>833,654,700</i>    | <i>1,018,255,600</i>  | <i>973,755,600</i>    | <i>(44,500,000)</i>        | <i>(4.4)</i>  |
|            | <b>Other Operating Expenditure</b>                        | <b>2,272,564</b>      | <b>3,278,600</b>      | <b>2,364,600</b>      | <b>984,400</b>        | <b>(1,380,200)</b>         | <b>(58.4)</b> |
| 2100       | Consumption of Products and Services                      | 2,256,138             | 3,192,700             | 2,278,700             | 897,500               | (1,381,200)                | (60.6)        |
| 2300       | Manpower Development                                      | 6,167                 | —                     | —                     | —                     | —                          | n.a.          |
| 2400       | International and Public Relations, Public Communications | 10,259                | 85,900                | 85,900                | 86,900                | 1,000                      | 1.2           |

| Code | Object Class                                                       | Actual<br>FY2023      | Estimated<br>FY2024   | Revised<br>FY2024     | Estimated<br>FY2025   | Change Over Revised FY2024 |              |
|------|--------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------|--------------|
|      |                                                                    | \$                    | \$                    | \$                    | \$                    | \$                         | %            |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>846,350,276</b>    | <b>830,376,100</b>    | <b>1,015,891,000</b>  | <b>972,771,200</b>    | <b>(43,119,800)</b>        | <b>(4.2)</b> |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 2,605,078             | 3,389,000             | 3,753,400             | –                     | (3,753,400)                | (100.0)      |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations  | 843,745,198           | 826,987,100           | 1,012,137,600         | 972,771,200           | (39,366,400)               | (3.9)        |
|      | <i>TRANSFERS</i>                                                   | <i>10,112,314,159</i> | <i>11,502,068,300</i> | <i>11,478,706,800</i> | <i>12,779,741,200</i> | <i>1,301,034,400</i>       | <i>11.3</i>  |
| 3500 | Social Transfers to Individuals                                    | 173,415,175           | 160,247,300           | 208,507,900           | 269,718,100           | 61,210,200                 | 29.4         |
| 3600 | Transfers to Institutions and Organisations                        | 9,938,898,985         | 11,341,821,000        | 11,270,198,900        | 12,510,023,100        | 1,239,824,200              | 11.0         |
|      | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                             | <b>63,706</b>         | <b>–</b>              | <b>–</b>              | <b>–</b>              | <b>–</b>                   | <b>n.a.</b>  |
| 4600 | Loans and Advances (Disbursement)                                  | 63,706                | –                     | –                     | –                     | –                          | n.a.         |
|      | DEVELOPMENT ESTIMATES                                              |                       |                       |                       |                       |                            |              |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>1,028,178,994</b>  | <b>1,031,042,600</b>  | <b>980,571,900</b>    | <b>1,716,238,600</b>  | <b>735,666,700</b>         | <b>75.0</b>  |
| 5100 | Government Development                                             | 775,224,767           | 730,629,500           | 769,005,200           | 1,384,422,800         | 615,417,600                | 80.0         |
| 5200 | Grants and Capital Injections to Organisations                     | 252,954,227           | 300,413,100           | 211,566,700           | 331,815,800           | 120,249,100                | 56.8         |

## HEALTH PROMOTION AND PREVENTIVE HEALTHCARE PROGRAMME

### PROGRAMME DESCRIPTION

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

Primary prevention seeks to prevent the onset and development of diseases, by minimising individuals' exposure to modifiable risk factors. This is achieved through health promotion (e.g. through public education), where individuals are encouraged to adopt healthier lifestyles and behaviour (e.g. encouraging physical activity, healthier diets, immunisation), and the modification of environments to be health-supportive (e.g. increasing the availability of healthier food options, access to health-promoting public facilities).

Secondary prevention aims to promote the early detection and management of diseases. This includes screening and follow-up with medical professionals, as appropriate. This allows for early disease diagnosis, and facilitates treatment and management before the onset of complications which increases morbidity and mortality. At the population level, surveillance and risk assessment facilitate the early detection of and response to emerging trends and patterns of diseases, including identifying and addressing the specific needs of sub-populations (e.g. at-risk individuals, the young, and the elderly), while preparedness programmes prevent the spread of diseases from occurring.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| <b>O-G</b> | <b>HEALTH PROMOTION AND PREVENTIVE<br/>HEALTHCARE PROGRAMME</b>        |                    |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>840,216,624</b> | <b>942,588,100</b>  | <b>769,885,400</b> | <b>888,881,400</b>  | <b>118,996,000</b>         | <b>15.5</b>   |
|            | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>840,216,624</b> | <b>933,588,100</b>  | <b>760,885,400</b> | <b>797,117,900</b>  | <b>36,232,500</b>          | <b>4.8</b>    |
|            | <i>RUNNING COSTS</i>                                                   | <i>641,750,070</i> | <i>714,871,100</i>  | <i>693,274,700</i> | <i>606,667,100</i>  | <i>(86,607,600)</i>        | <i>(12.5)</i> |
|            | <b>Other Operating Expenditure</b>                                     | <b>3,368,444</b>   | <b>7,284,500</b>    | <b>6,410,700</b>   | <b>4,940,100</b>    | <b>(1,470,600)</b>         | <b>(22.9)</b> |
| 2100       | Consumption of Products and Services                                   | 3,368,444          | 7,284,500           | 6,410,700          | 4,940,100           | (1,470,600)                | (22.9)        |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | <b>638,381,626</b> | <b>707,586,600</b>  | <b>686,864,000</b> | <b>601,727,000</b>  | <b>(85,137,000)</b>        | <b>(12.4)</b> |
| 3100       | Grants, Subventions and Capital Injections<br>to Statutory Boards      | 439,819,162        | 472,787,700         | 521,704,400        | 517,266,000         | (4,438,400)                | (0.9)         |
| 3400       | Grants, Subventions and Capital Injections<br>to Other Organisations   | 198,562,464        | 234,798,900         | 165,159,600        | 84,461,000          | (80,698,600)               | (48.9)        |
|            | <i>TRANSFERS</i>                                                       | <i>198,466,553</i> | <i>218,717,000</i>  | <i>67,610,700</i>  | <i>190,450,800</i>  | <i>122,840,100</i>         | <i>181.7</i>  |
| 3600       | Transfers to Institutions and Organisations                            | 198,466,553        | 218,717,000         | 67,610,700         | 190,450,800         | 122,840,100                | 181.7         |

| Code | Object Class                                   | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |       |
|------|------------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|-------|
|      |                                                | \$               | \$                  | \$                | \$                  | \$                         | %     |
|      | DEVELOPMENT ESTIMATES                          |                  |                     |                   |                     |                            |       |
|      | DEVELOPMENT EXPENDITURE                        | –                | 9,000,000           | 9,000,000         | 91,763,500          | 82,763,500                 | 919.6 |
| 5100 | Government Development                         | –                | 9,000,000           | 9,000,000         | 20,800,000          | 11,800,000                 | 131.1 |
| 5200 | Grants and Capital Injections to Organisations | –                | –                   | –                 | 70,963,500          | 70,963,500                 | n.a.  |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 781              | 813                 | 806               | 804                 |
| TOTAL              | 781              | 813                 | 806               | 804                 |

## PROGRAMME DETAILS

Head P

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Ministry of Home Affairs



## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Ministry of Home Affairs Headquarters. The functions carried out under this programme include the central management and administration of the Ministry, such as the development and review of policies; driving the development of counter-terrorism capabilities; provision of services such as planning, finance and personnel administration; and the registration of groups under the Societies Act.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |                |
|------------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|----------------|
|            |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %              |
| <b>P-A</b> | <b>ADMINISTRATION PROGRAMME</b>                                    |                    |                     |                    |                     |                            |                |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>354,665,556</b> | <b>409,467,700</b>  | <b>457,313,000</b> | <b>464,195,400</b>  | <b>6,882,400</b>           | <b>1.5</b>     |
|            | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |                |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>287,004,849</b> | <b>339,216,000</b>  | <b>325,237,100</b> | <b>396,224,700</b>  | <b>70,987,600</b>          | <b>21.8</b>    |
|            | <i>RUNNING COSTS</i>                                               | <i>286,951,322</i> | <i>339,216,000</i>  | <i>324,686,700</i> | <i>396,224,700</i>  | <i>71,538,000</i>          | <i>22.0</i>    |
|            | <b>Expenditure on Manpower</b>                                     | <b>110,889,812</b> | <b>110,173,500</b>  | <b>136,167,000</b> | <b>160,251,000</b>  | <b>24,084,000</b>          | <b>17.7</b>    |
| 1200       | Political Appointments                                             | 1,330,696          | 1,547,000           | 1,264,400          | 1,274,800           | 10,400                     | 0.8            |
| 1500       | Permanent Staff                                                    | 109,144,381        | 108,333,900         | 134,508,100        | 158,648,800         | 24,140,700                 | 17.9           |
| 1600       | Temporary, Daily-Rated and Other Staff                             | 414,736            | 292,600             | 394,500            | 327,400             | (67,100)                   | (17.0)         |
|            | <b>Other Operating Expenditure</b>                                 | <b>172,343,619</b> | <b>225,542,500</b>  | <b>185,019,700</b> | <b>233,523,300</b>  | <b>48,503,600</b>          | <b>26.2</b>    |
| 2100       | Consumption of Products and Services                               | 135,107,673        | 197,201,900         | 156,907,000        | 201,532,300         | 44,625,300                 | 28.4           |
| 2300       | Manpower Development                                               | 13,736,158         | 10,374,000          | 9,805,300          | 11,426,300          | 1,621,000                  | 16.5           |
| 2400       | International and Public Relations, Public Communications          | 22,303,408         | 17,966,600          | 18,297,400         | 20,546,700          | 2,249,300                  | 12.3           |
| 2700       | Asset Acquisition                                                  | 1,025,419          | –                   | 10,000             | 18,000              | 8,000                      | 80.0           |
| 2800       | Miscellaneous                                                      | 170,961            | –                   | –                  | –                   | –                          | n.a.           |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>3,717,891</b>   | <b>3,500,000</b>    | <b>3,500,000</b>   | <b>2,450,400</b>    | <b>(1,049,600)</b>         | <b>(30.0)</b>  |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | 1,490,211          | –                   | –                  | –                   | –                          | n.a.           |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations  | 2,227,680          | 3,500,000           | 3,500,000          | 2,450,400           | (1,049,600)                | (30.0)         |
|            | <i>TRANSFERS</i>                                                   | <i>53,526</i>      | <i>–</i>            | <i>550,400</i>     | <i>–</i>            | <i>(550,400)</i>           | <i>(100.0)</i> |
| 3800       | International Organisations and Overseas Development Assistance    | 53,526             | –                   | 550,400            | –                   | (550,400)                  | (100.0)        |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                             | <b>198,033</b>     | <b>212,000</b>      | <b>213,500</b>     | <b>225,000</b>      | <b>11,500</b>              | <b>5.4</b>     |
| 4600       | Loans and Advances (Disbursement)                                  | 198,033            | 212,000             | 213,500            | 225,000             | 11,500                     | 5.4            |

| Code                  | Object Class                                   | Actual            | Estimated         | Revised            | Estimated         | Change Over Revised FY2024 |               |
|-----------------------|------------------------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------------|---------------|
|                       |                                                | FY2023            | FY2024            | FY2024             | FY2025            |                            |               |
|                       |                                                | \$                | \$                | \$                 | \$                | \$                         | %             |
| DEVELOPMENT ESTIMATES |                                                |                   |                   |                    |                   |                            |               |
|                       | <b>DEVELOPMENT EXPENDITURE</b>                 | <b>67,660,707</b> | <b>70,251,700</b> | <b>132,075,900</b> | <b>67,970,700</b> | <b>(64,105,200)</b>        | <b>(48.5)</b> |
| 5100                  | Government Development                         | 66,878,774        | 70,251,700        | 132,075,900        | 67,970,700        | (64,105,200)               | (48.5)        |
| 5200                  | Grants and Capital Injections to Organisations | 781,933           | –                 | –                  | –                 | –                          | n.a.          |

Manpower

| Category/Personnel     | Actual     | Estimated  | Revised    | Estimated  |
|------------------------|------------|------------|------------|------------|
|                        | FY2023     | FY2024     | FY2024     | FY2025     |
| Political Appointments | 4          | 4          | 4          | 4          |
| Permanent Staff        | 749        | 778        | 776        | 766        |
| <b>TOTAL</b>           | <b>753</b> | <b>782</b> | <b>780</b> | <b>770</b> |

## POLICE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Singapore Police Force. The main functions carried out under this programme include upholding the law; protecting life and property; preventing crime and disorder; detecting and apprehending offenders; and preserving the internal security of Singapore. Other functions include formulating and enforcing road traffic rules and regulations; and testing and licensing motorists.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |                |
|------------|--------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|----------------|
|            |                                                                    | \$                   | \$                   | \$                   | \$                   | \$                         | %              |
| <b>P-C</b> | <b>POLICE PROGRAMME</b>                                            |                      |                      |                      |                      |                            |                |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>3,910,677,214</b> | <b>4,146,933,400</b> | <b>4,134,499,900</b> | <b>4,389,090,200</b> | <b>254,590,300</b>         | <b>6.2</b>     |
|            | MAIN ESTIMATES                                                     |                      |                      |                      |                      |                            |                |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>3,560,602,942</b> | <b>3,833,864,200</b> | <b>3,833,864,900</b> | <b>4,001,003,100</b> | <b>167,138,200</b>         | <b>4.4</b>     |
|            | <i>RUNNING COSTS</i>                                               | <i>3,557,311,901</i> | <i>3,831,322,700</i> | <i>3,828,825,500</i> | <i>3,998,441,600</i> | <i>169,616,100</i>         | <i>4.4</i>     |
|            | <b>Expenditure on Manpower</b>                                     | <b>1,944,143,373</b> | <b>2,042,239,900</b> | <b>2,063,626,100</b> | <b>2,090,057,600</b> | <b>26,431,500</b>          | <b>1.3</b>     |
| 1500       | Permanent Staff                                                    | 1,792,042,568        | 1,894,629,000        | 1,914,400,100        | 1,914,978,600        | 578,500                    | 0.0            |
| 1600       | Temporary, Daily-Rated and Other Staff                             | 152,100,805          | 147,610,900          | 149,226,000          | 175,079,000          | 25,853,000                 | 17.3           |
|            | <b>Other Operating Expenditure</b>                                 | <b>1,610,787,968</b> | <b>1,786,724,100</b> | <b>1,762,845,000</b> | <b>1,908,384,000</b> | <b>145,539,000</b>         | <b>8.3</b>     |
| 2100       | Consumption of Products and Services                               | 1,471,915,615        | 1,642,543,800        | 1,616,952,900        | 1,734,260,900        | 117,308,000                | 7.3            |
| 2300       | Manpower Development                                               | 63,107,548           | 75,785,300           | 70,785,700           | 67,527,200           | (3,258,500)                | (4.6)          |
| 2400       | International and Public Relations, Public Communications          | 57,924,501           | 49,823,500           | 56,662,200           | 85,795,500           | 29,133,300                 | 51.4           |
| 2700       | Asset Acquisition                                                  | 12,078,164           | 15,014,300           | 15,122,100           | 17,339,200           | 2,217,100                  | 14.7           |
| 2800       | Miscellaneous                                                      | 5,762,140            | 3,557,200            | 3,322,100            | 3,461,200            | 139,100                    | 4.2            |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>2,380,560</b>     | <b>2,358,700</b>     | <b>2,354,400</b>     | <b>–</b>             | <b>(2,354,400)</b>         | <b>(100.0)</b> |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations  | 2,380,560            | 2,358,700            | 2,354,400            | –                    | (2,354,400)                | (100.0)        |
|            | <i>TRANSFERS</i>                                                   | <i>3,291,041</i>     | <i>2,541,500</i>     | <i>5,039,400</i>     | <i>2,561,500</i>     | <i>(2,477,900)</i>         | <i>(49.2)</i>  |
| 3600       | Transfers to Institutions and Organisations                        | 2,565,000            | 2,025,000            | 4,215,000            | 2,027,500            | (2,187,500)                | (51.9)         |
| 3800       | International Organisations and Overseas Development Assistance    | 726,041              | 516,500              | 824,400              | 534,000              | (290,400)                  | (35.2)         |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                             | <b>7,937,218</b>     | <b>10,317,000</b>    | <b>10,014,000</b>    | <b>10,071,000</b>    | <b>57,000</b>              | <b>0.6</b>     |
| 4600       | Loans and Advances (Disbursement)                                  | 7,937,218            | 10,317,000           | 10,014,000           | 10,071,000           | 57,000                     | 0.6            |
|            | DEVELOPMENT ESTIMATES                                              |                      |                      |                      |                      |                            |                |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>350,074,273</b>   | <b>313,069,200</b>   | <b>300,635,000</b>   | <b>388,087,100</b>   | <b>87,452,100</b>          | <b>29.1</b>    |
| 5100       | Government Development                                             | 350,074,273          | 313,069,200          | 300,635,000          | 388,087,100          | 87,452,100                 | 29.1           |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 13,762           | 15,203              | 15,414            | 15,375              |
| TOTAL              | 13,762           | 15,203              | 15,414            | 15,375              |

## 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<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| <b>P-D</b> | <b>CIVIL DEFENCE PROGRAMME</b>                                     |                    |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>738,711,395</b> | <b>769,282,600</b>  | <b>775,963,700</b> | <b>752,450,600</b>  | <b>(23,513,100)</b>        | <b>(3.0)</b> |
|            | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>658,620,535</b> | <b>663,974,600</b>  | <b>687,655,700</b> | <b>667,620,600</b>  | <b>(20,035,100)</b>        | <b>(2.9)</b> |
|            | <i>RUNNING COSTS</i>                                               | <i>658,490,291</i> | <i>663,846,500</i>  | <i>687,527,600</i> | <i>667,488,000</i>  | <i>(20,039,600)</i>        | <i>(2.9)</i> |
|            | <b>Expenditure on Manpower</b>                                     | <b>410,808,992</b> | <b>425,435,100</b>  | <b>449,007,000</b> | <b>414,468,800</b>  | <b>(34,538,200)</b>        | <b>(7.7)</b> |
| 1500       | Permanent Staff                                                    | 319,156,513        | 333,173,200         | 356,745,100        | 331,584,700         | (25,160,400)               | (7.1)        |
| 1600       | Temporary, Daily-Rated and Other Staff                             | 91,652,479         | 92,261,900          | 92,261,900         | 82,884,100          | (9,377,800)                | (10.2)       |
|            | <b>Other Operating Expenditure</b>                                 | <b>244,296,737</b> | <b>234,435,400</b>  | <b>234,544,600</b> | <b>249,043,200</b>  | <b>14,498,600</b>          | <b>6.2</b>   |
| 2100       | Consumption of Products and Services                               | 215,705,094        | 206,550,900         | 204,891,700        | 216,694,300         | 11,802,600                 | 5.8          |
| 2300       | Manpower Development                                               | 13,322,751         | 14,210,600          | 14,318,300         | 16,374,500          | 2,056,200                  | 14.4         |
| 2400       | International and Public Relations, Public Communications          | 10,000,811         | 8,894,200           | 10,554,900         | 11,285,300          | 730,400                    | 6.9          |
| 2700       | Asset Acquisition                                                  | 2,735,684          | 3,042,300           | 3,042,300          | 2,868,200           | (174,100)                  | (5.7)        |
| 2800       | Miscellaneous                                                      | 2,532,396          | 1,737,400           | 1,737,400          | 1,820,900           | 83,500                     | 4.8          |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>3,384,561</b>   | <b>3,976,000</b>    | <b>3,976,000</b>   | <b>3,976,000</b>    | <b>–</b>                   | <b>–</b>     |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations  | 3,384,561          | 3,976,000           | 3,976,000          | 3,976,000           | –                          | –            |
|            | <i>TRANSFERS</i>                                                   | <i>130,244</i>     | <i>128,100</i>      | <i>128,100</i>     | <i>132,600</i>      | <i>4,500</i>               | <i>3.5</i>   |
| 3800       | International Organisations and Overseas Development Assistance    | 130,244            | 128,100             | 128,100            | 132,600             | 4,500                      | 3.5          |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                             | <b>–</b>           | <b>35,000</b>       | <b>35,000</b>      | <b>35,000</b>       | <b>–</b>                   | <b>–</b>     |
| 4600       | Loans and Advances (Disbursement)                                  | –                  | 35,000              | 35,000             | 35,000              | –                          | –            |
|            | DEVELOPMENT ESTIMATES                                              |                    |                     |                    |                     |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>80,090,859</b>  | <b>105,308,000</b>  | <b>88,308,000</b>  | <b>84,830,000</b>   | <b>(3,478,000)</b>         | <b>(3.9)</b> |
| 5100       | Government Development                                             | 80,090,859         | 105,308,000         | 88,308,000         | 84,830,000          | (3,478,000)                | (3.9)        |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 2,679            | 3,013               | 2,915             | 2,928               |
| TOTAL              | 2,679            | 3,013               | 2,915             | 2,928               |

## OFFENDER MANAGEMENT AND REHABILITATION PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

| Code | Object Class                                                       | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|      |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| P-F  | <b>OFFENDER MANAGEMENT AND REHABILITATION PROGRAMME</b>            |                    |                     |                    |                     |                            |               |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>709,050,717</b> | <b>718,318,100</b>  | <b>750,433,900</b> | <b>789,166,500</b>  | <b>38,732,600</b>          | <b>5.2</b>    |
|      | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |               |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>661,684,326</b> | <b>668,333,300</b>  | <b>697,467,300</b> | <b>733,734,500</b>  | <b>36,267,200</b>          | <b>5.2</b>    |
|      | <i>RUNNING COSTS</i>                                               | <i>576,439,267</i> | <i>587,467,300</i>  | <i>603,700,300</i> | <i>625,351,500</i>  | <i>21,651,200</i>          | <i>3.6</i>    |
|      | <b>Expenditure on Manpower</b>                                     | <b>311,595,075</b> | <b>325,187,900</b>  | <b>325,907,300</b> | <b>328,711,900</b>  | <b>2,804,600</b>           | <b>0.9</b>    |
| 1500 | Permanent Staff                                                    | 311,415,053        | 324,983,900         | 325,724,800        | 328,526,500         | 2,801,700                  | 0.9           |
| 1600 | Temporary, Daily-Rated and Other Staff                             | 180,022            | 204,000             | 182,500            | 185,400             | 2,900                      | 1.6           |
|      | <b>Other Operating Expenditure</b>                                 | <b>260,862,643</b> | <b>260,410,400</b>  | <b>275,262,800</b> | <b>294,970,600</b>  | <b>19,707,800</b>          | <b>7.2</b>    |
| 2100 | Consumption of Products and Services                               | 244,728,849        | 242,219,100         | 253,260,200        | 278,645,200         | 25,385,000                 | 10.0          |
| 2300 | Manpower Development                                               | 8,734,605          | 8,535,600           | 8,758,500          | 9,032,700           | 274,200                    | 3.1           |
| 2400 | International and Public Relations, Public Communications          | 4,938,953          | 6,716,600           | 10,381,800         | 4,656,900           | (5,724,900)                | (55.1)        |
| 2700 | Asset Acquisition                                                  | 1,901,856          | 2,514,500           | 2,110,400          | 2,127,900           | 17,500                     | 0.8           |
| 2800 | Miscellaneous                                                      | 558,380            | 424,600             | 751,900            | 507,900             | (244,000)                  | (32.5)        |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>3,981,548</b>   | <b>1,869,000</b>    | <b>2,530,200</b>   | <b>1,669,000</b>    | <b>(861,200)</b>           | <b>(34.0)</b> |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 2,073,208          | 200,000             | 732,400            | –                   | (732,400)                  | (100.0)       |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations  | 1,908,340          | 1,669,000           | 1,797,800          | 1,669,000           | (128,800)                  | (7.2)         |
|      | <i>TRANSFERS</i>                                                   | <i>85,245,059</i>  | <i>80,866,000</i>   | <i>93,767,000</i>  | <i>108,383,000</i>  | <i>14,616,000</i>          | <i>15.6</i>   |
| 3500 | Social Transfers to Individuals                                    | 70,985,308         | 70,065,000          | 74,057,800         | 77,030,100          | 2,972,300                  | 4.0           |
| 3600 | Transfers to Institutions and Organisations                        | 14,253,710         | 10,792,700          | 19,697,700         | 31,341,400          | 11,643,700                 | 59.1          |
| 3800 | International Organisations and Overseas Development Assistance    | 6,042              | 8,300               | 11,500             | 11,500              | –                          | –             |
|      | DEVELOPMENT ESTIMATES                                              |                    |                     |                    |                     |                            |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>47,366,391</b>  | <b>49,984,800</b>   | <b>52,966,600</b>  | <b>55,432,000</b>   | <b>2,465,400</b>           | <b>4.7</b>    |
| 5100 | Government Development                                             | 47,366,391         | 49,984,800          | 52,966,600         | 55,432,000          | 2,465,400                  | 4.7           |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 2,231            | 2,351               | 2,324             | 2,312               |
| TOTAL              | 2,231            | 2,351               | 2,324             | 2,312               |

## DRUG ENFORCEMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Central Narcotics Bureau. The Bureau conducts enforcement against drug traffickers and abusers; carries out preventive drug education for the community and youths in particular; and engages the community to garner support for building a Singapore free from drugs.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                    | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|-----------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                                                 | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| <b>P-G</b> | <b>DRUG ENFORCEMENT PROGRAMME</b>                               |                    |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                        | <b>194,988,261</b> | <b>201,950,300</b>  | <b>211,660,500</b> | <b>215,379,100</b>  | <b>3,718,600</b>           | <b>1.8</b>   |
|            | MAIN ESTIMATES                                                  |                    |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                    | <b>183,740,730</b> | <b>190,394,700</b>  | <b>200,104,900</b> | <b>202,347,200</b>  | <b>2,242,300</b>           | <b>1.1</b>   |
|            | <i>RUNNING COSTS</i>                                            | <i>183,372,650</i> | <i>190,212,700</i>  | <i>199,922,900</i> | <i>202,165,200</i>  | <i>2,242,300</i>           | <i>1.1</i>   |
|            | <b>Expenditure on Manpower</b>                                  | <b>104,146,293</b> | <b>108,125,700</b>  | <b>113,890,400</b> | <b>111,678,200</b>  | <b>(2,212,200)</b>         | <b>(1.9)</b> |
| 1500       | Permanent Staff                                                 | 104,099,553        | 108,050,700         | 113,785,400        | 111,629,200         | (2,156,200)                | (1.9)        |
| 1600       | Temporary, Daily-Rated and Other Staff                          | 46,739             | 75,000              | 105,000            | 49,000              | (56,000)                   | (53.3)       |
|            | <b>Other Operating Expenditure</b>                              | <b>79,226,357</b>  | <b>82,087,000</b>   | <b>86,032,500</b>  | <b>90,487,000</b>   | <b>4,454,500</b>           | <b>5.2</b>   |
| 2100       | Consumption of Products and Services                            | 72,569,638         | 74,149,000          | 75,061,800         | 78,998,500          | 3,936,700                  | 5.2          |
| 2300       | Manpower Development                                            | 2,817,523          | 2,886,800           | 2,822,700          | 2,948,200           | 125,500                    | 4.4          |
| 2400       | International and Public Relations, Public Communications       | 3,236,233          | 4,566,000           | 6,792,000          | 7,159,800           | 367,800                    | 5.4          |
| 2700       | Asset Acquisition                                               | 389,733            | 337,000             | 1,147,800          | 1,167,100           | 19,300                     | 1.7          |
| 2800       | Miscellaneous                                                   | 213,230            | 148,200             | 208,200            | 213,400             | 5,200                      | 2.5          |
|            | <i>TRANSFERS</i>                                                | <i>368,081</i>     | <i>182,000</i>      | <i>182,000</i>     | <i>182,000</i>      | <i>–</i>                   | <i>–</i>     |
| 3600       | Transfers to Institutions and Organisations                     | 354,111            | 154,000             | 154,000            | 154,000             | –                          | –            |
| 3800       | International Organisations and Overseas Development Assistance | 13,969             | 28,000              | 28,000             | 28,000              | –                          | –            |
|            | DEVELOPMENT ESTIMATES                                           |                    |                     |                    |                     |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                  | <b>11,247,531</b>  | <b>11,555,600</b>   | <b>11,555,600</b>  | <b>13,031,900</b>   | <b>1,476,300</b>           | <b>12.8</b>  |
| 5100       | Government Development                                          | 11,247,531         | 11,555,600          | 11,555,600         | 13,031,900          | 1,476,300                  | 12.8         |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 827              | 880                 | 875               | 901                 |
| <b>TOTAL</b>       | <b>827</b>       | <b>880</b>          | <b>875</b>        | <b>901</b>          |

## 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<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |              |
|------|-----------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|--------------|
|      |                                                           | \$                   | \$                   | \$                   | \$                   | \$                         | %            |
| P-H  | <b>IMMIGRATION AND CHECKPOINT<br/>CONTROL PROGRAMME</b>   |                      |                      |                      |                      |                            |              |
|      | <b>TOTAL EXPENDITURE</b>                                  | <b>1,493,720,075</b> | <b>1,364,449,300</b> | <b>1,413,710,100</b> | <b>1,741,444,800</b> | <b>327,734,700</b>         | <b>23.2</b>  |
|      | MAIN ESTIMATES                                            |                      |                      |                      |                      |                            |              |
|      | <b>OPERATING EXPENDITURE</b>                              | <b>1,079,319,216</b> | <b>1,133,230,800</b> | <b>1,155,991,600</b> | <b>1,212,444,800</b> | <b>56,453,200</b>          | <b>4.9</b>   |
|      | <i>RUNNING COSTS</i>                                      | <i>1,079,224,217</i> | <i>1,132,830,800</i> | <i>1,155,891,600</i> | <i>1,212,044,800</i> | <i>56,153,200</i>          | <i>4.9</i>   |
|      | <b>Expenditure on Manpower</b>                            | <b>552,936,720</b>   | <b>590,100,000</b>   | <b>611,300,000</b>   | <b>621,121,900</b>   | <b>9,821,900</b>           | <b>1.6</b>   |
| 1500 | Permanent Staff                                           | 552,855,535          | 590,025,000          | 611,218,000          | 621,041,900          | 9,823,900                  | 1.6          |
| 1600 | Temporary, Daily-Rated and Other Staff                    | 81,185               | 75,000               | 82,000               | 80,000               | (2,000)                    | (2.4)        |
|      | <b>Other Operating Expenditure</b>                        | <b>526,287,496</b>   | <b>542,730,800</b>   | <b>544,591,600</b>   | <b>590,922,900</b>   | <b>46,331,300</b>          | <b>8.5</b>   |
| 2100 | Consumption of Products and Services                      | 508,870,398          | 519,042,800          | 520,903,600          | 570,105,900          | 49,202,300                 | 9.4          |
| 2300 | Manpower Development                                      | 11,986,602           | 16,303,000           | 16,303,000           | 13,432,000           | (2,871,000)                | (17.6)       |
| 2400 | International and Public Relations, Public Communications | 1,966,992            | 2,885,000            | 2,885,000            | 2,885,000            | –                          | –            |
| 2700 | Asset Acquisition                                         | 2,420,794            | 3,700,000            | 3,700,000            | 3,700,000            | –                          | –            |
| 2800 | Miscellaneous                                             | 1,042,710            | 800,000              | 800,000              | 800,000              | –                          | –            |
|      | <i>TRANSFERS</i>                                          | <i>94,999</i>        | <i>400,000</i>       | <i>100,000</i>       | <i>400,000</i>       | <i>300,000</i>             | <i>300.0</i> |
| 3500 | Social Transfers to Individuals                           | 94,999               | 400,000              | 100,000              | 400,000              | 300,000                    | 300.0        |
|      | DEVELOPMENT ESTIMATES                                     |                      |                      |                      |                      |                            |              |
|      | <b>DEVELOPMENT EXPENDITURE</b>                            | <b>414,400,859</b>   | <b>231,218,500</b>   | <b>257,718,500</b>   | <b>529,000,000</b>   | <b>271,281,500</b>         | <b>105.3</b> |
| 5100 | Government Development                                    | 414,400,859          | 231,218,500          | 257,718,500          | 529,000,000          | 271,281,500                | 105.3        |
|      | <b>OTHER DEVELOPMENT FUND OUTLAYS</b>                     | <b>–</b>             | <b>8,000,000</b>     | <b>8,000,000</b>     | <b>62,000,000</b>    | <b>54,000,000</b>          | <b>675.0</b> |
| 5500 | Land-Related Expenditure                                  | –                    | 8,000,000            | 8,000,000            | 62,000,000           | 54,000,000                 | 675.0        |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 5,716            | 6,498               | 6,540             | 6,795               |
| TOTAL              | 5,716            | 6,498               | 6,540             | 6,795               |

HOME TEAM ACADEMY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Home Team Academy. The programme focuses on training and learning (e.g. leadership development, simulation training, cross cutting skills courses) for Home Team officers.

Expenditure Estimates by Object Class

| Code | Object Class                                              | Actual     | Estimated  | Revised    | Estimated  | Change Over Revised FY2024 |        |
|------|-----------------------------------------------------------|------------|------------|------------|------------|----------------------------|--------|
|      |                                                           | FY2023     | FY2024     | FY2024     | FY2025     |                            |        |
|      |                                                           | \$         | \$         | \$         | \$         | \$                         | %      |
| P-I  | HOME TEAM ACADEMY PROGRAMME                               |            |            |            |            |                            |        |
|      | TOTAL EXPENDITURE                                         | 44,426,281 | 44,124,000 | 45,524,000 | 50,315,900 | 4,791,900                  | 10.5   |
|      | MAIN ESTIMATES                                            |            |            |            |            |                            |        |
|      | OPERATING EXPENDITURE                                     | 37,782,939 | 38,271,700 | 38,271,700 | 40,526,100 | 2,254,400                  | 5.9    |
|      | RUNNING COSTS                                             | 37,782,939 | 38,271,700 | 38,271,700 | 40,526,100 | 2,254,400                  | 5.9    |
|      | Expenditure on Manpower                                   | 11,400,718 | 11,662,800 | 11,662,800 | 11,589,600 | (73,200)                   | (0.6)  |
| 1500 | Permanent Staff                                           | 11,385,719 | 11,662,800 | 11,662,800 | 11,589,600 | (73,200)                   | (0.6)  |
| 1600 | Temporary, Daily-Rated and Other Staff                    | 14,999     | –          | –          | –          | –                          | n.a.   |
|      | Other Operating Expenditure                               | 26,382,222 | 26,608,900 | 26,608,900 | 28,936,500 | 2,327,600                  | 8.7    |
| 2100 | Consumption of Products and Services                      | 22,490,440 | 22,832,900 | 22,832,900 | 25,805,600 | 2,972,700                  | 13.0   |
| 2300 | Manpower Development                                      | 3,188,242  | 3,216,100  | 3,216,100  | 2,978,900  | (237,200)                  | (7.4)  |
| 2400 | International and Public Relations, Public Communications | 277,205    | 543,500    | 543,500    | 137,000    | (406,500)                  | (74.8) |
| 2700 | Asset Acquisition                                         | 423,752    | 16,400     | 16,400     | 15,000     | (1,400)                    | (8.5)  |
| 2800 | Miscellaneous                                             | 2,582      | –          | –          | –          | –                          | n.a.   |
|      | DEVELOPMENT ESTIMATES                                     |            |            |            |            |                            |        |
|      | DEVELOPMENT EXPENDITURE                                   | 6,643,342  | 5,852,300  | 7,252,300  | 9,789,800  | 2,537,500                  | 35.0   |
| 5100 | Government Development                                    | 6,643,342  | 5,852,300  | 7,252,300  | 9,789,800  | 2,537,500                  | 35.0   |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Permanent Staff    | 77     | 88        | 88      | 91        |
| TOTAL              | 77     | 88        | 88      | 91        |

## HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Home Team Science and Technology Agency. The key activities under the programme include developing and maintaining cutting-edge technology systems and solutions that will enhance the effectiveness and efficiency of the Home Team.

### Expenditure Estimates by Object Class

| Code | Object Class                                                       | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|      |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
| P-J  | HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME                  |                    |                     |                    |                     |                            |             |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>628,075,962</b> | <b>593,240,000</b>  | <b>689,170,300</b> | <b>777,210,000</b>  | <b>88,039,700</b>          | <b>12.8</b> |
|      | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |             |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>588,335,335</b> | <b>587,920,000</b>  | <b>660,973,900</b> | <b>740,010,000</b>  | <b>79,036,100</b>          | <b>12.0</b> |
|      | <i>RUNNING COSTS</i>                                               | <i>588,335,335</i> | <i>587,920,000</i>  | <i>660,973,900</i> | <i>740,010,000</i>  | <i>79,036,100</i>          | <i>12.0</i> |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>588,335,335</b> | <b>587,920,000</b>  | <b>660,973,900</b> | <b>740,010,000</b>  | <b>79,036,100</b>          | <b>12.0</b> |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 588,335,335        | 587,920,000         | 660,973,900        | 740,010,000         | 79,036,100                 | 12.0        |
|      | DEVELOPMENT ESTIMATES                                              |                    |                     |                    |                     |                            |             |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>39,740,627</b>  | <b>5,320,000</b>    | <b>28,196,400</b>  | <b>37,200,000</b>   | <b>9,003,600</b>           | <b>31.9</b> |
| 5200 | Grants and Capital Injections to Organisations                     | 39,740,627         | 5,320,000           | 28,196,400         | 37,200,000          | 9,003,600                  | 31.9        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 1,724            | 2,175               | 2,140             | 2,370               |
| <b>TOTAL</b>       | <b>1,724</b>     | <b>2,175</b>        | <b>2,140</b>      | <b>2,370</b>        |

YELLOW RIBBON SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Yellow Ribbon Singapore (YRSG). The key activities include training and supporting inmates and ex-offenders, so that they can secure jobs, remain employed and develop their career, for successful reintegration back into society. It requires YRSG to partner the public and private sectors, and also the community at large, to build an aftercare support network for ex-offenders and their families.

Expenditure Estimates by Object Class

| Code | Object Class                                                   | Actual     | Estimated  | Revised    | Estimated  | Change Over Revised FY2024 |     |
|------|----------------------------------------------------------------|------------|------------|------------|------------|----------------------------|-----|
|      |                                                                | FY2023     | FY2024     | FY2024     | FY2025     |                            |     |
|      |                                                                | \$         | \$         | \$         | \$         | \$                         | %   |
| P-K  | YELLOW RIBBON SINGAPORE PROGRAMME                              |            |            |            |            |                            |     |
|      | TOTAL EXPENDITURE                                              | 21,444,482 | 23,010,000 | 23,010,000 | 23,510,000 | 500,000                    | 2.2 |
|      | MAIN ESTIMATES                                                 |            |            |            |            |                            |     |
|      | OPERATING EXPENDITURE                                          | 21,444,482 | 23,010,000 | 23,010,000 | 23,510,000 | 500,000                    | 2.2 |
|      | RUNNING COSTS                                                  | 21,444,482 | 23,010,000 | 23,010,000 | 23,510,000 | 500,000                    | 2.2 |
|      | Grants, Subventions and Capital Injections to Organisations    | 21,444,482 | 23,010,000 | 23,010,000 | 23,510,000 | 500,000                    | 2.2 |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards | 21,444,482 | 23,010,000 | 23,010,000 | 23,510,000 | 500,000                    | 2.2 |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Others             | 102    | 117       | 117     | 117       |
| TOTAL              | 102    | 117       | 117     | 117       |

## PROGRAMME DETAILS

Head Q

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Ministry of Digital Development and Information



## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

The Administration Programme comes under the Ministry of Digital Development and Information (MDDI) Headquarters. It drives the corporate, management, and planning functions to enable the Ministry to achieve its vision and desired outcomes.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| <b>Q-A</b> | <b>ADMINISTRATION PROGRAMME</b>                                    |                    |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>298,801,638</b> | <b>307,623,100</b>  | <b>110,390,900</b> | <b>145,470,500</b>  | <b>35,079,600</b>          | <b>31.8</b>  |
|            | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>294,779,512</b> | <b>125,408,500</b>  | <b>108,758,600</b> | <b>139,902,300</b>  | <b>31,143,700</b>          | <b>28.6</b>  |
|            | <i>RUNNING COSTS</i>                                               | <i>294,779,512</i> | <i>125,408,500</i>  | <i>108,758,600</i> | <i>139,902,300</i>  | <i>31,143,700</i>          | <i>28.6</i>  |
|            | <b>Expenditure on Manpower</b>                                     | <b>46,060,676</b>  | <b>32,579,900</b>   | <b>34,032,700</b>  | <b>32,443,600</b>   | <b>(1,589,100)</b>         | <b>(4.7)</b> |
| 1200       | Political Appointments                                             | 1,993,083          | 1,968,700           | 2,072,300          | 2,183,300           | 111,000                    | 5.4          |
| 1500       | Permanent Staff                                                    | 43,884,488         | 30,383,200          | 31,681,200         | 29,981,000          | (1,700,200)                | (5.4)        |
| 1600       | Temporary, Daily-Rated and Other Staff                             | 183,106            | 228,000             | 279,200            | 279,300             | 100                        | 0.0          |
|            | <b>Other Operating Expenditure</b>                                 | <b>53,389,098</b>  | <b>92,791,600</b>   | <b>74,690,700</b>  | <b>107,425,400</b>  | <b>32,734,700</b>          | <b>43.8</b>  |
| 2100       | Consumption of Products and Services                               | 47,850,175         | 87,562,700          | 63,049,000         | 96,627,900          | 33,578,900                 | 53.3         |
| 2300       | Manpower Development                                               | 3,345,167          | 3,751,200           | 3,682,000          | 4,152,900           | 470,900                    | 12.8         |
| 2400       | International and Public Relations, Public Communications          | 1,963,967          | 354,100             | 6,790,900          | 5,005,100           | (1,785,800)                | (26.3)       |
| 2700       | Asset Acquisition                                                  | 222,890            | 1,119,100           | 1,164,000          | 1,635,000           | 471,000                    | 40.5         |
| 2800       | Miscellaneous                                                      | 6,898              | 4,500               | 4,800              | 4,500               | (300)                      | (6.3)        |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>195,329,737</b> | <b>37,000</b>       | <b>35,200</b>      | <b>33,300</b>       | <b>(1,900)</b>             | <b>(5.4)</b> |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations  | 195,329,737        | 37,000              | 35,200             | 33,300              | (1,900)                    | (5.4)        |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                             | <b>2,109,700</b>   | <b>147,500</b>      | <b>699,400</b>     | <b>1,108,500</b>    | <b>409,100</b>             | <b>58.5</b>  |
| 4600       | Loans and Advances (Disbursement)                                  | 2,109,700          | 147,500             | 699,400            | 1,108,500           | 409,100                    | 58.5         |
|            | DEVELOPMENT ESTIMATES                                              |                    |                     |                    |                     |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>4,022,126</b>   | <b>182,214,600</b>  | <b>1,632,300</b>   | <b>5,568,200</b>    | <b>3,935,900</b>           | <b>241.1</b> |
| 5100       | Government Development                                             | 3,807,776          | 170,584,600         | 1,632,300          | 5,568,200           | 3,935,900                  | 241.1        |
| 5200       | Grants and Capital Injections to Organisations                     | 214,350            | 11,630,000          | –                  | –                   | –                          | n.a.         |

Manpower

| Category/Personnel     | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 3                | 3                   | 4                 | 4                   |
| Permanent Staff        | 244              | 155                 | 193               | 193                 |
| TOTAL                  | 247              | 158                 | 197               | 197                 |

## INFORMATION PROGRAMME

### PROGRAMME DESCRIPTION

The Information Programme comes under the MDDI Headquarters. The Programme's main functions include (1) setting policy directions and strategies to develop the public service media and information ecosystem, and regulate both online and offline content; (2) providing Whole-Of-Government (WOG) communication guidance, support, and training through centralised capabilities such as research, media monitoring, media management, content production, digital content development, translation, and ground engagement; and (3) WOG information coordination with agencies on national issues. MDDI also works closely with the Ministry of Culture, Community and Youth (MCCY) to drive the transformation of WOG communications and engagement.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| <b>Q-B</b> | <b>INFORMATION PROGRAMME</b>                                       |                    |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>124,806,950</b> | <b>471,522,600</b>  | <b>580,260,500</b> | <b>599,646,900</b>  | <b>19,386,400</b>          | <b>3.3</b>   |
|            | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>124,806,950</b> | <b>471,522,600</b>  | <b>576,344,200</b> | <b>591,348,500</b>  | <b>15,004,300</b>          | <b>2.6</b>   |
|            | <i>RUNNING COSTS</i>                                               | <i>124,759,012</i> | <i>471,473,100</i>  | <i>576,320,400</i> | <i>591,288,000</i>  | <i>14,967,600</i>          | <i>2.6</i>   |
|            | <b>Expenditure on Manpower</b>                                     | <b>44,869,715</b>  | <b>54,858,300</b>   | <b>55,160,600</b>  | <b>50,868,500</b>   | <b>(4,292,100)</b>         | <b>(7.8)</b> |
| 1500       | Permanent Staff                                                    | 44,869,715         | 54,858,300          | 55,160,600         | 50,868,500          | (4,292,100)                | (7.8)        |
|            | <b>Other Operating Expenditure</b>                                 | <b>55,582,127</b>  | <b>64,197,000</b>   | <b>79,701,600</b>  | <b>72,593,600</b>   | <b>(7,108,000)</b>         | <b>(8.9)</b> |
| 2100       | Consumption of Products and Services                               | 14,939,856         | 22,637,800          | 36,804,300         | 32,570,800          | (4,233,500)                | (11.5)       |
| 2300       | Manpower Development                                               | 818,176            | 2,051,700           | 1,640,400          | 1,511,800           | (128,600)                  | (7.8)        |
| 2400       | International and Public Relations, Public Communications          | 39,809,357         | 39,350,000          | 40,903,500         | 38,446,900          | (2,456,600)                | (6.0)        |
| 2700       | Asset Acquisition                                                  | 14,738             | 157,500             | 353,400            | 64,100              | (289,300)                  | (81.9)       |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>24,307,170</b>  | <b>352,417,800</b>  | <b>441,458,200</b> | <b>467,825,900</b>  | <b>26,367,700</b>          | <b>6.0</b>   |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations  | 24,307,170         | 352,417,800         | 441,458,200        | 467,825,900         | 26,367,700                 | 6.0          |
|            | <i>TRANSFERS</i>                                                   | <i>47,937</i>      | <i>49,500</i>       | <i>23,800</i>      | <i>60,500</i>       | <i>36,700</i>              | <i>154.2</i> |
| 3500       | Social Transfers to Individuals                                    | 47,937             | 49,500              | 23,800             | 60,500              | 36,700                     | 154.2        |
|            | DEVELOPMENT ESTIMATES                                              |                    |                     |                    |                     |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>–</b>           | <b>–</b>            | <b>3,916,300</b>   | <b>8,298,400</b>    | <b>4,382,100</b>           | <b>111.9</b> |
| 5100       | Government Development                                             | –                  | –                   | 3,916,300          | 8,298,400           | 4,382,100                  | 111.9        |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 309              | 353                 | 353               | 353                 |
| TOTAL              | 309              | 353                 | 353               | 353                 |

## NATIONAL LIBRARY BOARD PROGRAMME

### PROGRAMME DESCRIPTION

The National Library Board (NLB) nurtures readers for life, develops learning communities, and builds a knowledgeable nation. NLB has a network of 28 Public Libraries, which includes 3 partners' libraries, and promotes reading, learning, and information literacy through a trusted, accessible, and globally connected library and information service. The National Library and the National Archives of Singapore oversee the collection, preservation, and management of the documentary heritage of Singapore and public and private archival records respectively.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|            |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
| <b>Q-J</b> | <b>NATIONAL LIBRARY BOARD PROGRAMME</b>                            |                    |                     |                    |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>319,411,338</b> | <b>326,164,500</b>  | <b>326,096,000</b> | <b>359,147,600</b>  | <b>33,051,600</b>          | <b>10.1</b> |
|            | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>298,533,062</b> | <b>308,014,600</b>  | <b>306,024,500</b> | <b>332,059,700</b>  | <b>26,035,200</b>          | <b>8.5</b>  |
|            | <i>RUNNING COSTS</i>                                               | <i>298,533,062</i> | <i>308,014,600</i>  | <i>306,024,500</i> | <i>332,059,700</i>  | <i>26,035,200</i>          | <i>8.5</i>  |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>298,533,062</b> | <b>308,014,600</b>  | <b>306,024,500</b> | <b>332,059,700</b>  | <b>26,035,200</b>          | <b>8.5</b>  |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | 298,533,062        | 308,014,600         | 306,024,500        | 332,059,700         | 26,035,200                 | 8.5         |
|            | DEVELOPMENT ESTIMATES                                              |                    |                     |                    |                     |                            |             |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>20,878,276</b>  | <b>18,149,900</b>   | <b>20,071,500</b>  | <b>27,087,900</b>   | <b>7,016,400</b>           | <b>35.0</b> |
| 5200       | Grants and Capital Injections to Organisations                     | 20,878,276         | 18,149,900          | 20,071,500         | 27,087,900          | 7,016,400                  | 35.0        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 971              | 1,063               | 1,067             | 1,043               |
| <b>TOTAL</b>       | <b>971</b>       | <b>1,063</b>        | <b>1,067</b>      | <b>1,043</b>        |

INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

The Infocomm Media Development Authority (IMDA) leads Singapore’s digital transformation. To do this, IMDA is developing a dynamic Digital Economy and a cohesive digital society by developing talent, strengthening business capabilities, and enhancing Singapore’s digital 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      | Estimated   | Revised     | Estimated     | Change Over Revised FY2024 |      |
|------|----------------------------------------------------------------|-------------|-------------|-------------|---------------|----------------------------|------|
|      |                                                                | FY2023      | FY2024      | FY2024      | FY2025        |                            |      |
|      |                                                                | \$          | \$          | \$          | \$            | \$                         | %    |
| Q-S  | INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME      |             |             |             |               |                            |      |
|      | TOTAL EXPENDITURE                                              | 992,995,281 | 714,750,000 | 866,486,200 | 1,065,666,100 | 199,179,900                | 23.0 |
|      | MAIN ESTIMATES                                                 |             |             |             |               |                            |      |
|      | OPERATING EXPENDITURE                                          | 979,933,281 | 695,559,600 | 847,572,200 | 1,043,109,200 | 195,537,000                | 23.1 |
|      | RUNNING COSTS                                                  | 979,933,281 | 695,559,600 | 847,572,200 | 1,043,109,200 | 195,537,000                | 23.1 |
|      | Grants, Subventions and Capital Injections to Organisations    | 979,933,281 | 695,559,600 | 847,572,200 | 1,043,109,200 | 195,537,000                | 23.1 |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards | 979,933,281 | 695,559,600 | 847,572,200 | 1,043,109,200 | 195,537,000                | 23.1 |
|      | DEVELOPMENT ESTIMATES                                          |             |             |             |               |                            |      |
|      | DEVELOPMENT EXPENDITURE                                        | 13,062,000  | 19,190,400  | 18,914,000  | 22,556,900    | 3,642,900                  | 19.3 |
| 5200 | Grants and Capital Injections to Organisations                 | 13,062,000  | 19,190,400  | 18,914,000  | 22,556,900    | 3,642,900                  | 19.3 |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Others             | 1,055  | 1,094     | 1,127   | 1,087     |
| TOTAL              | 1,055  | 1,094     | 1,127   | 1,087     |

## CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

The Cyber Security Agency of Singapore (CSA)'s mission is to keep Singapore's cyberspace safe and secure, to underpin our National Security, power a Digital Economy, and protect our Digital Way of Life. To do so, CSA monitors our cyberspace for cyber threats, protects and defends our Critical Information Infrastructure and other important digital infrastructure to ensure service continuity, and creates a safer cyberspace for enterprise and individual end-users. Given the transnational nature of cyber risks, CSA also actively pursues bilateral partnerships, participates in multinational discussions to shape the norms of responsible state behaviour in cyberspace, and drives regional cybersecurity capacity-building programmes. To achieve these goals, CSA aims to build a vibrant cybersecurity ecosystem that has strong research and innovation foundations, position Singapore as a trusted technology hub, and grow a robust cybersecurity talent pipeline that would contribute to our cybersecurity and economic needs.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| <b>Q-T</b> | <b>CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME</b>                |                    |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>145,017,671</b> | <b>158,303,300</b>  | <b>251,399,000</b> | <b>204,842,000</b>  | <b>(46,557,000)</b>        | <b>(18.5)</b> |
|            | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>138,374,026</b> | <b>140,316,900</b>  | <b>141,356,000</b> | <b>168,434,000</b>  | <b>27,078,000</b>          | <b>19.2</b>   |
|            | <i>RUNNING COSTS</i>                                               | <i>138,339,826</i> | <i>140,316,900</i>  | <i>141,323,000</i> | <i>168,402,000</i>  | <i>27,079,000</i>          | <i>19.2</i>   |
|            | <b>Expenditure on Manpower</b>                                     | <b>71,001,300</b>  | <b>69,243,900</b>   | <b>74,062,000</b>  | <b>90,284,000</b>   | <b>16,222,000</b>          | <b>21.9</b>   |
| 1500       | Permanent Staff                                                    | 70,757,689         | 68,768,900          | 73,794,000         | 89,809,000          | 16,015,000                 | 21.7          |
| 1600       | Temporary, Daily-Rated and Other Staff                             | 243,611            | 475,000             | 268,000            | 475,000             | 207,000                    | 77.2          |
|            | <b>Other Operating Expenditure</b>                                 | <b>61,151,639</b>  | <b>66,482,000</b>   | <b>60,193,000</b>  | <b>68,943,000</b>   | <b>8,750,000</b>           | <b>14.5</b>   |
| 2100       | Consumption of Products and Services                               | 52,689,094         | 60,065,000          | 55,767,000         | 61,567,000          | 5,800,000                  | 10.4          |
| 2300       | Manpower Development                                               | 3,434,631          | 3,735,000           | 2,872,000          | 3,731,000           | 859,000                    | 29.9          |
| 2400       | International and Public Relations, Public Communications          | 4,700,555          | 2,650,000           | 1,542,000          | 3,638,000           | 2,096,000                  | 135.9         |
| 2700       | Asset Acquisition                                                  | 327,359            | 32,000              | 12,000             | 7,000               | (5,000)                    | (41.7)        |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>6,186,887</b>   | <b>4,591,000</b>    | <b>7,068,000</b>   | <b>9,175,000</b>    | <b>2,107,000</b>           | <b>29.8</b>   |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | 1,981,581          | –                   | 2,424,000          | 6,795,000           | 4,371,000                  | 180.3         |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations  | 4,205,306          | 4,591,000           | 4,644,000          | 2,380,000           | (2,264,000)                | (48.8)        |
|            | <b>TRANSFERS</b>                                                   | <b>34,200</b>      | <b>–</b>            | <b>33,000</b>      | <b>32,000</b>       | <b>(1,000)</b>             | <b>(3.0)</b>  |
| 3500       | Social Transfers to Individuals                                    | 34,200             | –                   | 33,000             | 32,000              | (1,000)                    | (3.0)         |

| Code                  | Object Class                                   | Actual           | Estimated         | Revised            | Estimated         | Change Over Revised FY2024 |               |
|-----------------------|------------------------------------------------|------------------|-------------------|--------------------|-------------------|----------------------------|---------------|
|                       |                                                | FY2023           | FY2024            | FY2024             | FY2025            |                            |               |
|                       |                                                | \$               | \$                | \$                 | \$                | \$                         | %             |
| DEVELOPMENT ESTIMATES |                                                |                  |                   |                    |                   |                            |               |
|                       | <b>DEVELOPMENT EXPENDITURE</b>                 | <b>6,643,645</b> | <b>17,986,400</b> | <b>110,043,000</b> | <b>36,408,000</b> | <b>(73,635,000)</b>        | <b>(66.9)</b> |
| 5100                  | Government Development                         | 6,362,743        | 17,986,400        | 110,043,000        | 36,408,000        | (73,635,000)               | (66.9)        |
| 5200                  | Grants and Capital Injections to Organisations | 280,902          | –                 | –                  | –                 | –                          | n.a.          |

Manpower

| Category/Personnel | Actual     | Estimated  | Revised    | Estimated  |
|--------------------|------------|------------|------------|------------|
|                    | FY2023     | FY2024     | FY2024     | FY2025     |
| Permanent Staff    | 431        | 524        | 481        | 481        |
| <b>TOTAL</b>       | <b>431</b> | <b>524</b> | <b>481</b> | <b>481</b> |

## SMART NATION GROUP PROGRAMME

### PROGRAMME DESCRIPTION

The Smart Nation Group Programme comes under the MDDI Headquarters. The Programme's main functions include setting policy directions and strategies to steward Singapore's Smart Nation agenda and direct digital developments toward key goals. This includes working with stakeholders across the Whole-of-Government and nation to (1) drive the growth of Singapore's digital economy; (2) build an inclusive digital society that is well-equipped to thrive in a digital future; (3) develop trusted, secure, and resilient online spaces that are conducive to citizens' wellbeing; (4) drive the digital transformation of the Government; and (5) build long-term digital capabilities for the public sector.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023 | Estimated<br>FY2024 <sup>1</sup> | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|--------------------------------------------------------------------|------------------|----------------------------------|-------------------|---------------------|----------------------------|---------------|
|            |                                                                    | \$               | \$                               | \$                | \$                  | \$                         | %             |
| <b>Q-U</b> | <b>SMART NATION GROUP PROGRAMME</b>                                |                  |                                  |                   |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                           | –                | <b>203,857,200</b>               | <b>88,549,300</b> | <b>78,301,100</b>   | <b>(10,248,200)</b>        | <b>(11.6)</b> |
|            | MAIN ESTIMATES                                                     |                  |                                  |                   |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                       | –                | <b>197,164,100</b>               | <b>78,976,500</b> | <b>75,032,300</b>   | <b>(3,944,200)</b>         | <b>(5.0)</b>  |
|            | <i>RUNNING COSTS</i>                                               | –                | <i>197,102,900</i>               | <i>78,976,500</i> | <i>74,971,100</i>   | <i>(4,005,400)</i>         | <i>(5.1)</i>  |
|            | <b>Expenditure on Manpower</b>                                     | –                | <b>46,805,600</b>                | <b>39,480,800</b> | <b>38,444,900</b>   | <b>(1,035,900)</b>         | <b>(2.6)</b>  |
| 1500       | Permanent Staff                                                    | –                | 46,705,600                       | 39,330,800        | 38,302,400          | (1,028,400)                | (2.6)         |
| 1600       | Temporary, Daily-Rated and Other Staff                             | –                | 100,000                          | 150,000           | 142,500             | (7,500)                    | (5.0)         |
|            | <b>Other Operating Expenditure</b>                                 | –                | <b>124,540,000</b>               | <b>29,423,700</b> | <b>12,780,800</b>   | <b>(16,642,900)</b>        | <b>(56.6)</b> |
| 2100       | Consumption of Products and Services                               | –                | 117,486,100                      | 28,915,900        | 12,028,100          | (16,887,800)               | (58.4)        |
| 2300       | Manpower Development                                               | –                | 450,200                          | 15,900            | –                   | (15,900)                   | (100.0)       |
| 2400       | International and Public Relations, Public Communications          | –                | 3,143,500                        | 491,900           | 752,700             | 260,800                    | 53.0          |
| 2700       | Asset Acquisition                                                  | –                | 3,460,200                        | –                 | –                   | –                          | n.a.          |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | –                | <b>25,757,300</b>                | <b>10,072,000</b> | <b>23,745,400</b>   | <b>13,673,400</b>          | <b>135.8</b>  |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | –                | 25,757,300                       | 10,072,000        | 23,745,400          | 13,673,400                 | 135.8         |
|            | <i>TRANSFERS</i>                                                   | –                | <i>61,200</i>                    | –                 | <i>61,200</i>       | <i>61,200</i>              | <i>n.a.</i>   |
| 3800       | International Organisations and Overseas Development Assistance    | –                | 61,200                           | –                 | 61,200              | 61,200                     | n.a.          |

<sup>1</sup> In Oct 2023, the SNDGG merged with the former MCI's digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of digital agenda. The new Smart Nation Group Programme and Government Technology Agency Programme are reported under Head Q from FY2024. Figures before FY2024 are reported under Head U.

| Code | Object Class                                   | Actual | Estimated           | Revised   | Estimated | Change Over Revised FY2024 |        |
|------|------------------------------------------------|--------|---------------------|-----------|-----------|----------------------------|--------|
|      |                                                | FY2023 | FY2024 <sup>1</sup> | FY2024    | FY2025    |                            |        |
|      |                                                | \$     | \$                  | \$        | \$        | \$                         | %      |
|      | DEVELOPMENT ESTIMATES                          |        |                     |           |           |                            |        |
|      | DEVELOPMENT EXPENDITURE                        | –      | 6,693,100           | 9,572,800 | 3,268,800 | (6,304,000)                | (65.9) |
| 5100 | Government Development                         | –      | –                   | –         | 268,800   | 268,800                    | n.a.   |
| 5200 | Grants and Capital Injections to Organisations | –      | 6,693,100           | 9,572,800 | 3,000,000 | (6,572,800)                | (68.7) |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Permanent Staff    | –      | 245       | 228     | 228       |
| TOTAL              | –      | 245       | 228     | 228       |

## GOVERNMENT TECHNOLOGY AGENCY PROGRAMME

### PROGRAMME DESCRIPTION

The Government Technology Agency of Singapore (GovTech) harnesses Information and Communications Technology and Smart Systems (ICT&SS) to drive Singapore's Smart Nation initiatives and public sector digital transformation. GovTech partners other public agencies to develop and deliver secure digital services and applied technology to individuals and businesses in Singapore. GovTech also provides central Government ICT infrastructure, as well as platforms and tools to improve productivity of the public sector workforce. As the functional leader for ICT&SS, GovTech raises and sustains the overall capabilities of the Government in Data Science & Artificial Intelligence, Application Development, Smart City Technology, Digital Infrastructure, and Cybersecurity.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023 | Estimated<br>FY2024 <sup>1</sup> | Revised<br>FY2024 | Estimated<br>FY2025     | Change Over Revised FY2024 |         |
|------------|--------------------------------------------------------------------|------------------|----------------------------------|-------------------|-------------------------|----------------------------|---------|
|            |                                                                    | \$               | \$                               | \$                | \$                      | \$                         | %       |
| <b>Q-V</b> | <b>GOVERNMENT TECHNOLOGY AGENCY PROGRAMME</b>                      |                  |                                  |                   |                         |                            |         |
|            | <b>TOTAL EXPENDITURE</b>                                           | –                | 523,296,500                      | 606,413,000       | 605,704,000             | (709,000)                  | (0.1)   |
|            | MAIN ESTIMATES                                                     |                  |                                  |                   |                         |                            |         |
|            | <b>OPERATING EXPENDITURE</b>                                       | –                | 440,276,200                      | 517,212,700       | 605,704,000             | 88,491,300                 | 17.1    |
|            | <i>RUNNING COSTS</i>                                               | –                | 440,276,200                      | 517,212,700       | 605,704,000             | 88,491,300                 | 17.1    |
|            | <b>Other Operating Expenditure</b>                                 | –                | 238,501,000                      | 277,674,800       | 75,436,300 <sup>2</sup> | (202,238,500)              | (72.8)  |
| 2100       | Consumption of Products and Services                               | –                | 238,501,000                      | 277,674,800       | 75,436,300              | (202,238,500)              | (72.8)  |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | –                | 201,775,200                      | 239,537,900       | 530,267,700             | 290,729,800                | 121.4   |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | –                | 201,775,200                      | 239,537,900       | 530,267,700             | 290,729,800                | 121.4   |
|            | DEVELOPMENT ESTIMATES                                              |                  |                                  |                   |                         |                            |         |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | –                | 83,020,300                       | 89,200,300        | –                       | (89,200,300)               | (100.0) |
| 5200       | Grants and Capital Injections to Organisations                     | –                | 83,020,300                       | 89,200,300        | –                       | (89,200,300)               | (100.0) |

<sup>1</sup> In Oct 2023, the SNDGG merged with the former MCI's digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of digital agenda. The new Smart Nation Group Programme and Government Technology Agency Programme are reported under Head Q from FY2024. Figures before FY2024 are reported under Head U.

<sup>2</sup> MDDI has re-classified GovTech's ICT&SS expenditure from development expenditure to operating expenditure to better represent the nature of GovTech's work in software development. A majority of GovTech's Other Operating Expenditure is also re-classified to Grants to better reflect its role in developing digital products and software for public agencies.

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | –                | 3,910               | 4,012             | 4,012               |
| TOTAL              | –                | 3,910               | 4,012             | 4,012               |

## PROGRAMME DETAILS

Head R

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Ministry of Law



## MANAGEMENT AND DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Ministry of Law HQ. Its main functions are:

- To formulate and review intellectual property, insolvency, public trustee, moneylending, pawnbroking, legal aid, community mediation, and precious stones and precious metals dealers sectors' policies, legislation and strategies under MinLaw's purview;
- To provide legal and relevant policy input to proposed Bills and programmes of other Ministries;
- To develop the legal services, alternative dispute resolution and intellectual property sectors;
- To regulate the precious stones and precious metals dealers, moneylending, pawnbroking and legal services sectors to prevent money laundering, terrorism financing, and the financing of proliferation of weapons of mass destruction;
- To provide legal aid to eligible accused persons of limited means in criminal matters; and
- To provide support in ICT Operations and Infrastructure management, operationalisation of data and ICT governance, compliance and cybersecurity measures, development of data analytics capabilities and Ops-Tech integration, and digital transformation in the Ministry.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|--------------------------------------------------------------------|-------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                                                    | \$                | \$                  | \$                 | \$                  | \$                         | %            |
| <b>R-A</b> | <b>MANAGEMENT AND DEVELOPMENT PROGRAMME</b>                        |                   |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>93,640,433</b> | <b>112,586,900</b>  | <b>102,227,000</b> | <b>119,379,300</b>  | <b>17,152,300</b>          | <b>16.8</b>  |
|            | MAIN ESTIMATES                                                     |                   |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>86,860,735</b> | <b>97,336,000</b>   | <b>84,789,400</b>  | <b>100,189,200</b>  | <b>15,399,800</b>          | <b>18.2</b>  |
|            | <i>RUNNING COSTS</i>                                               | <i>62,535,768</i> | <i>76,676,500</i>   | <i>68,908,500</i>  | <i>79,526,600</i>   | <i>10,618,100</i>          | <i>15.4</i>  |
|            | <b>Expenditure on Manpower</b>                                     | <b>32,659,110</b> | <b>39,664,300</b>   | <b>30,264,500</b>  | <b>35,801,200</b>   | <b>5,536,700</b>           | <b>18.3</b>  |
| 1200       | Political Appointments                                             | 1,585,542         | 1,741,700           | 2,324,100          | 2,745,500           | 421,400                    | 18.1         |
| 1500       | Permanent Staff                                                    | 31,006,605        | 37,828,700          | 27,815,200         | 32,926,700          | 5,111,500                  | 18.4         |
| 1600       | Temporary, Daily-Rated and Other Staff                             | 66,962            | 93,900              | 125,200            | 129,000             | 3,800                      | 3.0          |
|            | <b>Other Operating Expenditure</b>                                 | <b>28,977,149</b> | <b>35,187,100</b>   | <b>36,201,900</b>  | <b>41,416,600</b>   | <b>5,214,700</b>           | <b>14.4</b>  |
| 2100       | Consumption of Products and Services                               | 24,701,878        | 29,336,100          | 31,777,800         | 34,772,000          | 2,994,200                  | 9.4          |
| 2300       | Manpower Development                                               | 72,317            | 50,100              | 57,800             | 132,200             | 74,400                     | 128.7        |
| 2400       | International and Public Relations, Public Communications          | 4,032,919         | 5,796,300           | 4,366,300          | 6,512,400           | 2,146,100                  | 49.2         |
| 2700       | Asset Acquisition                                                  | 98,143            | 4,600               | —                  | —                   | —                          | n.a.         |
| 2800       | Miscellaneous                                                      | 71,892            | —                   | —                  | —                   | —                          | n.a.         |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>899,509</b>    | <b>1,825,100</b>    | <b>2,442,100</b>   | <b>2,308,800</b>    | <b>(133,300)</b>           | <b>(5.5)</b> |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | 899,509           | 1,825,100           | 2,442,100          | 2,308,800           | (133,300)                  | (5.5)        |

| Code | Object Class                                                    | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------|-----------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|      |                                                                 | \$               | \$                  | \$                | \$                  | \$                         | %           |
|      | <i>TRANSFERS</i>                                                | 24,324,967       | 20,659,500          | 15,880,900        | 20,662,600          | 4,781,700                  | 30.1        |
| 3600 | Transfers to Institutions and Organisations                     | 22,615,499       | 20,097,600          | 15,544,400        | 20,158,600          | 4,614,200                  | 29.7        |
| 3800 | International Organisations and Overseas Development Assistance | 1,709,468        | 561,900             | 336,500           | 504,000             | 167,500                    | 49.8        |
|      | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                          | –                | <b>77,000</b>       | <b>36,500</b>     | <b>46,500</b>       | <b>10,000</b>              | <b>27.4</b> |
| 4600 | Loans and Advances (Disbursement)                               | –                | 77,000              | 36,500            | 46,500              | 10,000                     | 27.4        |
|      | DEVELOPMENT ESTIMATES                                           |                  |                     |                   |                     |                            |             |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                  | <b>6,779,698</b> | <b>15,250,900</b>   | <b>17,437,600</b> | <b>19,190,100</b>   | <b>1,752,500</b>           | <b>10.1</b> |
| 5100 | Government Development                                          | 4,712,076        | 14,974,900          | 17,287,600        | 19,141,600          | 1,854,000                  | 10.7        |
| 5200 | Grants and Capital Injections to Organisations                  | 2,067,622        | 276,000             | 150,000           | 48,500              | (101,500)                  | (67.7)      |

## Manpower

| Category/Personnel     | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 3                | 3                   | 3                 | 3                   |
| Permanent Staff        | 213              | 234                 | 175               | 202                 |
| <b>TOTAL</b>           | <b>216</b>       | <b>237</b>          | <b>178</b>        | <b>205</b>          |

## 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<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024  |
|------------|--------------------------------------|------------------|---------------------|-------------------|---------------------|-----------------------------|
|            |                                      | \$               | \$                  | \$                | \$                  | %                           |
| <b>R-D</b> | <b>APPEALS BOARD PROGRAMME</b>       |                  |                     |                   |                     |                             |
|            | <b>TOTAL EXPENDITURE</b>             | <b>327,903</b>   | <b>336,900</b>      | <b>338,400</b>    | <b>353,500</b>      | <b>15,100</b><br><b>4.5</b> |
|            | MAIN ESTIMATES                       |                  |                     |                   |                     |                             |
|            | <b>OPERATING EXPENDITURE</b>         | <b>327,903</b>   | <b>336,900</b>      | <b>338,400</b>    | <b>353,500</b>      | <b>15,100</b><br><b>4.5</b> |
|            | <i>RUNNING COSTS</i>                 | <i>327,903</i>   | <i>336,900</i>      | <i>338,400</i>    | <i>353,500</i>      | <i>15,100</i><br><i>4.5</i> |
|            | <b>Expenditure on Manpower</b>       | <b>321,011</b>   | <b>312,200</b>      | <b>324,600</b>    | <b>334,200</b>      | <b>9,600</b><br><b>3.0</b>  |
| 1500       | Permanent Staff                      | 321,011          | 312,200             | 324,600           | 334,200             | 9,600<br>3.0                |
|            | <b>Other Operating Expenditure</b>   | <b>6,892</b>     | <b>24,700</b>       | <b>13,800</b>     | <b>19,300</b>       | <b>5,500</b><br><b>39.9</b> |
| 2100       | Consumption of Products and Services | 5,419            | 23,800              | 13,100            | 18,500              | 5,400<br>41.2               |
| 2300       | Manpower Development                 | 1,473            | 900                 | 700               | 800                 | 100<br>14.3                 |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 3                | 3                   | 3                 | 3                   |
| <b>TOTAL</b>       | <b>3</b>         | <b>3</b>            | <b>3</b>          | <b>3</b>            |

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    | Estimated | Revised   | Estimated | Change Over Revised FY2024 |        |
|------|-----------------------------------------------------------|-----------|-----------|-----------|-----------|----------------------------|--------|
|      |                                                           | FY2023    | FY2024    | FY2024    | FY2025    |                            |        |
|      |                                                           | \$        | \$        | \$        | \$        | \$                         | %      |
| R-E  | PUBLIC TRUSTEE PROGRAMME                                  |           |           |           |           |                            |        |
|      | TOTAL EXPENDITURE                                         | 1,978,313 | 2,046,300 | 2,255,900 | 2,358,900 | 103,000                    | 4.6    |
|      | MAIN ESTIMATES                                            |           |           |           |           |                            |        |
|      | OPERATING EXPENDITURE                                     | 1,978,313 | 2,046,300 | 2,255,900 | 2,358,900 | 103,000                    | 4.6    |
|      | RUNNING COSTS                                             | 1,978,313 | 2,046,300 | 2,255,900 | 2,358,900 | 103,000                    | 4.6    |
|      | Expenditure on Manpower                                   | 1,942,434 | 1,978,300 | 2,073,900 | 2,218,800 | 144,900                    | 7.0    |
| 1500 | Permanent Staff                                           | 1,942,434 | 1,963,600 | 2,073,900 | 2,183,800 | 109,900                    | 5.3    |
| 1600 | Temporary, Daily-Rated and Other Staff                    | –         | 14,700    | –         | 35,000    | 35,000                     | n.a.   |
|      | Other Operating Expenditure                               | 35,878    | 68,000    | 182,000   | 140,100   | (41,900)                   | (23.0) |
| 2100 | Consumption of Products and Services                      | 21,966    | 31,300    | 34,500    | 33,500    | (1,000)                    | (2.9)  |
| 2300 | Manpower Development                                      | 8,443     | 8,600     | 7,000     | 9,100     | 2,100                      | 30.0   |
| 2400 | International and Public Relations, Public Communications | 92        | 9,700     | 10,500    | 10,200    | (300)                      | (2.9)  |
| 2800 | Miscellaneous                                             | 5,379     | 18,400    | 130,000   | 87,300    | (42,700)                   | (32.8) |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Permanent Staff    | 15     | 15        | 19      | 19        |
| TOTAL              | 15     | 15        | 19      | 19        |

## 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<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------|------------------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|      |                                                      | \$               | \$                  | \$                | \$                  | \$                         | %           |
| R-F  | REGISTRIES OF MONEYLENDERS AND PAWNBROKERS PROGRAMME |                  |                     |                   |                     |                            |             |
|      | <b>TOTAL EXPENDITURE</b>                             | <b>3,324,025</b> | <b>3,618,200</b>    | <b>3,794,800</b>  | <b>4,041,300</b>    | <b>246,500</b>             | <b>6.5</b>  |
|      | MAIN ESTIMATES                                       |                  |                     |                   |                     |                            |             |
|      | <b>OPERATING EXPENDITURE</b>                         | <b>3,324,025</b> | <b>3,618,200</b>    | <b>3,794,800</b>  | <b>4,041,300</b>    | <b>246,500</b>             | <b>6.5</b>  |
|      | <i>RUNNING COSTS</i>                                 | <i>3,324,025</i> | <i>3,618,200</i>    | <i>3,794,800</i>  | <i>4,041,300</i>    | <i>246,500</i>             | <i>6.5</i>  |
|      | <b>Expenditure on Manpower</b>                       | <b>3,264,982</b> | <b>3,571,300</b>    | <b>3,748,900</b>  | <b>3,986,400</b>    | <b>237,500</b>             | <b>6.3</b>  |
| 1500 | Permanent Staff                                      | 3,264,982        | 3,556,500           | 3,748,900         | 3,951,400           | 202,500                    | 5.4         |
| 1600 | Temporary, Daily-Rated and Other Staff               | –                | 14,800              | –                 | 35,000              | 35,000                     | n.a.        |
|      | <b>Other Operating Expenditure</b>                   | <b>59,043</b>    | <b>46,900</b>       | <b>45,900</b>     | <b>54,900</b>       | <b>9,000</b>               | <b>19.6</b> |
| 2100 | Consumption of Products and Services                 | 25,719           | 30,400              | 30,900            | 40,300              | 9,400                      | 30.4        |
| 2300 | Manpower Development                                 | 33,324           | 16,500              | 15,000            | 14,600              | (400)                      | (2.7)       |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 28               | 28                  | 28                | 28                  |
| <b>TOTAL</b>       | <b>28</b>        | <b>28</b>           | <b>28</b>         | <b>28</b>           |

INSOLVENCY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Insolvency Office. Its functions are to administer bankruptcies, debt repayment schemes and company liquidations, and to license and regulate insolvency practitioners.

Expenditure Estimates by Object Class

| Code | Object Class                                              | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |        |
|------|-----------------------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|--------|
|      |                                                           | \$               | \$                  | \$                | \$                  | \$                         | %      |
| R-G  | INSOLVENCY PROGRAMME                                      |                  |                     |                   |                     |                            |        |
|      | TOTAL EXPENDITURE                                         | 8,026,253        | 11,343,900          | 10,576,400        | 11,767,400          | 1,191,000                  | 11.3   |
|      | MAIN ESTIMATES                                            |                  |                     |                   |                     |                            |        |
|      | OPERATING EXPENDITURE                                     | 8,026,253        | 11,343,900          | 10,576,400        | 11,767,400          | 1,191,000                  | 11.3   |
|      | RUNNING COSTS                                             | 8,026,253        | 11,343,900          | 10,576,400        | 11,767,400          | 1,191,000                  | 11.3   |
|      | Expenditure on Manpower                                   | 7,252,249        | 9,982,600           | 9,319,000         | 10,517,700          | 1,198,700                  | 12.9   |
| 1500 | Permanent Staff                                           | 7,249,772        | 9,934,100           | 9,292,900         | 10,490,800          | 1,197,900                  | 12.9   |
| 1600 | Temporary, Daily-Rated and Other Staff                    | 2,477            | 48,500              | 26,100            | 26,900              | 800                        | 3.1    |
|      | Other Operating Expenditure                               | 774,004          | 1,361,300           | 1,257,400         | 1,249,700           | (7,700)                    | (0.6)  |
| 2100 | Consumption of Products and Services                      | 715,887          | 843,200             | 875,300           | 943,400             | 68,100                     | 7.8    |
| 2300 | Manpower Development                                      | 20,612           | 21,600              | 24,700            | 25,700              | 1,000                      | 4.0    |
| 2400 | International and Public Relations, Public Communications | 37,505           | 495,600             | 356,500           | 279,600             | (76,900)                   | (21.6) |
| 2700 | Asset Acquisition                                         | –                | 900                 | 900               | 1,000               | 100                        | 11.1   |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 110              | 116                 | 69                | 72                  |
| TOTAL              | 110              | 116                 | 69                | 72                  |

## 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<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------|-----------------------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|      |                                                           | \$               | \$                  | \$                | \$                  | \$                         | %           |
| R-I  | LEGAL AID PROGRAMME                                       |                  |                     |                   |                     |                            |             |
|      | <b>TOTAL EXPENDITURE</b>                                  | <b>7,757,092</b> | <b>9,240,900</b>    | <b>8,561,000</b>  | <b>12,030,800</b>   | <b>3,469,800</b>           | <b>40.5</b> |
|      | MAIN ESTIMATES                                            |                  |                     |                   |                     |                            |             |
|      | <b>OPERATING EXPENDITURE</b>                              | <b>7,757,092</b> | <b>9,240,900</b>    | <b>8,561,000</b>  | <b>12,030,800</b>   | <b>3,469,800</b>           | <b>40.5</b> |
|      | <i>RUNNING COSTS</i>                                      | <i>7,757,092</i> | <i>9,240,900</i>    | <i>8,561,000</i>  | <i>12,030,800</i>   | <i>3,469,800</i>           | <i>40.5</i> |
|      | <b>Expenditure on Manpower</b>                            | <b>7,671,942</b> | <b>9,060,600</b>    | <b>8,375,700</b>  | <b>8,891,700</b>    | <b>516,000</b>             | <b>6.2</b>  |
| 1500 | Permanent Staff                                           | 7,654,862        | 9,046,400           | 8,356,400         | 8,871,800           | 515,400                    | 6.2         |
| 1600 | Temporary, Daily-Rated and Other Staff                    | 17,080           | 14,200              | 19,300            | 19,900              | 600                        | 3.1         |
|      | <b>Other Operating Expenditure</b>                        | <b>85,150</b>    | <b>180,300</b>      | <b>185,300</b>    | <b>3,139,100</b>    | <b>2,953,800</b>           | <b>n.a.</b> |
| 2100 | Consumption of Products and Services                      | 52,509           | 68,100              | 63,300            | 3,103,200           | 3,039,900                  | n.a.        |
| 2300 | Manpower Development                                      | 20,632           | 23,000              | 25,000            | 24,300              | (700)                      | (2.8)       |
| 2400 | International and Public Relations, Public Communications | 12,008           | 89,200              | 97,000            | 11,600              | (85,400)                   | (88.0)      |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 51               | 51                  | 49                | 51                  |
| <b>TOTAL</b>       | <b>51</b>        | <b>51</b>           | <b>49</b>         | <b>51</b>           |

## POLICY AND CORPORATE SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Ministry of Law HQ. Its main functions are:

- To formulate and review legal and land policies, legislation and strategies under MinLaw's purview;
- To provide legal and relevant policy input to proposed Bills and programmes of other Ministries;
- To administer the licensing of law practices and the registration of Singapore solicitors practising in foreign law practice entities, foreign-qualified lawyers, and individuals with ownership interests in law practices;
- To provide support services in human resource, staff development, finance, corporate communications, corporate development and planning, audit and enterprise risk management, and general administration, for the Departments of MinLaw.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                    | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|-----------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|--------------|
|            |                                                                 | \$                | \$                  | \$                | \$                  | \$                         | %            |
| <b>R-J</b> | <b>POLICY AND CORPORATE SERVICES PROGRAMME</b>                  |                   |                     |                   |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                        | <b>23,463,737</b> | <b>29,376,100</b>   | <b>42,464,300</b> | <b>45,755,800</b>   | <b>3,291,500</b>           | <b>7.8</b>   |
|            | MAIN ESTIMATES                                                  |                   |                     |                   |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                    | <b>23,463,737</b> | <b>29,376,100</b>   | <b>42,464,300</b> | <b>45,755,800</b>   | <b>3,291,500</b>           | <b>7.8</b>   |
|            | <i>RUNNING COSTS</i>                                            | <i>23,463,737</i> | <i>26,982,700</i>   | <i>40,422,200</i> | <i>42,046,200</i>   | <i>1,624,000</i>           | <i>4.0</i>   |
|            | <b>Expenditure on Manpower</b>                                  | <b>14,277,250</b> | <b>15,251,800</b>   | <b>27,503,100</b> | <b>27,397,200</b>   | <b>(105,900)</b>           | <b>(0.4)</b> |
| 1500       | Permanent Staff                                                 | 14,245,610        | 15,171,800          | 27,459,700        | 27,352,400          | (107,300)                  | (0.4)        |
| 1600       | Temporary, Daily-Rated and Other Staff                          | 31,640            | 80,000              | 43,400            | 44,800              | 1,400                      | 3.2          |
|            | <b>Other Operating Expenditure</b>                              | <b>9,186,487</b>  | <b>11,730,900</b>   | <b>12,919,100</b> | <b>14,649,000</b>   | <b>1,729,900</b>           | <b>13.4</b>  |
| 2100       | Consumption of Products and Services                            | 7,422,576         | 7,550,500           | 9,354,500         | 10,147,600          | 793,100                    | 8.5          |
| 2300       | Manpower Development                                            | 1,086,057         | 2,621,700           | 2,095,600         | 2,322,700           | 227,100                    | 10.8         |
| 2400       | International and Public Relations, Public Communications       | 665,264           | 1,504,500           | 1,422,700         | 2,130,300           | 707,600                    | 49.7         |
| 2700       | Asset Acquisition                                               | 12,590            | 26,600              | 28,900            | 29,000              | 100                        | 0.3          |
| 2800       | Miscellaneous                                                   | —                 | 27,600              | 17,400            | 19,400              | 2,000                      | 11.5         |
|            | <b>TRANSFERS</b>                                                | <b>—</b>          | <b>2,393,400</b>    | <b>2,042,100</b>  | <b>3,709,600</b>    | <b>1,667,500</b>           | <b>81.7</b>  |
| 3600       | Transfers to Institutions and Organisations                     | —                 | 510,400             | 425,000           | 814,300             | 389,300                    | 91.6         |
| 3800       | International Organisations and Overseas Development Assistance | —                 | 1,883,000           | 1,617,100         | 2,895,300           | 1,278,200                  | 79.0         |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 123              | 128                 | 166               | 173                 |
| TOTAL              | 123              | 128                 | 166               | 173                 |

## 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<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| <b>R-N</b> | <b>LANDS AND PROPERTIES<br/>ADMINISTRATION PROGRAMME</b>               |                    |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>161,873,112</b> | <b>495,326,300</b>  | <b>472,648,900</b> | <b>253,977,500</b>  | <b>(218,671,400)</b>       | <b>(46.3)</b> |
|            | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>125,612,752</b> | <b>123,673,200</b>  | <b>123,114,500</b> | <b>134,194,100</b>  | <b>11,079,600</b>          | <b>9.0</b>    |
|            | <i>RUNNING COSTS</i>                                                   | <i>125,612,752</i> | <i>123,673,200</i>  | <i>123,114,500</i> | <i>134,194,100</i>  | <i>11,079,600</i>          | <i>9.0</i>    |
|            | <b>Other Operating Expenditure</b>                                     | <b>108,023,783</b> | <b>115,971,900</b>  | <b>113,304,000</b> | <b>108,822,000</b>  | <b>(4,482,000)</b>         | <b>(4.0)</b>  |
| 2100       | Consumption of Products and Services                                   | 108,023,783        | 115,971,900         | 113,304,000        | 108,822,000         | (4,482,000)                | (4.0)         |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | <b>17,588,968</b>  | <b>7,701,300</b>    | <b>9,810,500</b>   | <b>25,372,100</b>   | <b>15,561,600</b>          | <b>158.6</b>  |
| 3100       | Grants, Subventions and Capital Injections<br>to Statutory Boards      | 17,588,968         | 7,701,300           | 9,810,500          | 25,372,100          | 15,561,600                 | 158.6         |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                                 | <b>31,077,994</b>  | <b>43,271,000</b>   | <b>38,183,300</b>  | <b>41,014,400</b>   | <b>2,831,100</b>           | <b>7.4</b>    |
| 4100       | Expenses on Land Sales                                                 | 31,077,994         | 43,271,000          | 38,183,300         | 41,014,400          | 2,831,100                  | 7.4           |
|            | DEVELOPMENT ESTIMATES                                                  |                    |                     |                    |                     |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>36,260,361</b>  | <b>371,653,100</b>  | <b>349,534,400</b> | <b>119,783,400</b>  | <b>(229,751,000)</b>       | <b>(65.7)</b> |
| 5100       | Government Development                                                 | 36,260,361         | 371,653,100         | 349,534,400        | 119,783,400         | (229,751,000)              | (65.7)        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 554              | 551                 | 567               | 600                 |
| <b>TOTAL</b>       | <b>554</b>       | <b>551</b>          | <b>567</b>        | <b>600</b>          |

## 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<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|-----------------------------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|            |                                                           | \$               | \$                  | \$                | \$                  | \$                         | %           |
| <b>R-O</b> | <b>COMMUNITY MEDIATION PROGRAMME</b>                      |                  |                     |                   |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                  | <b>1,371,885</b> | <b>1,902,400</b>    | <b>1,930,100</b>  | <b>2,730,200</b>    | <b>800,100</b>             | <b>41.5</b> |
|            | MAIN ESTIMATES                                            |                  |                     |                   |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                              | <b>1,371,885</b> | <b>1,902,400</b>    | <b>1,930,100</b>  | <b>2,730,200</b>    | <b>800,100</b>             | <b>41.5</b> |
|            | <i>RUNNING COSTS</i>                                      | <i>1,371,885</i> | <i>1,902,400</i>    | <i>1,930,100</i>  | <i>2,730,200</i>    | <i>800,100</i>             | <i>41.5</i> |
|            | <b>Expenditure on Manpower</b>                            | <b>1,142,455</b> | <b>1,585,300</b>    | <b>1,648,800</b>  | <b>2,351,000</b>    | <b>702,200</b>             | <b>42.6</b> |
| 1500       | Permanent Staff                                           | 1,142,455        | 1,570,500           | 1,648,800         | 2,316,000           | 667,200                    | 40.5        |
| 1600       | Temporary, Daily-Rated and Other Staff                    | –                | 14,800              | –                 | 35,000              | 35,000                     | n.a.        |
|            | <b>Other Operating Expenditure</b>                        | <b>229,430</b>   | <b>317,100</b>      | <b>281,300</b>    | <b>379,200</b>      | <b>97,900</b>              | <b>34.8</b> |
| 2100       | Consumption of Products and Services                      | 37,317           | 104,200             | 64,900            | 161,500             | 96,600                     | 148.8       |
| 2300       | Manpower Development                                      | 1,044            | 4,100               | 4,400             | 4,300               | (100)                      | (2.3)       |
| 2400       | International and Public Relations, Public Communications | 191,069          | 208,800             | 212,000           | 213,400             | 1,400                      | 0.7         |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 16               | 16                  | 15                | 16                  |
| <b>TOTAL</b>       | <b>16</b>        | <b>16</b>           | <b>15</b>         | <b>16</b>           |

MAINTENANCE ENFORCEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Maintenance Enforcement Division. Its main functions are:

- To obtain information about parties’ financial circumstances from third party agencies;
- To conduct conciliation sessions between parties; and
- To refer suitable parties to financial assistance.

This facilitates more sustainable outcomes in the enforcement of family maintenance orders.

Expenditure Estimates by Object Class

| Code | Object Class                                              | Actual | Estimated | Revised | Estimated | Change Over Revised FY2024 |      |
|------|-----------------------------------------------------------|--------|-----------|---------|-----------|----------------------------|------|
|      |                                                           | FY2023 | FY2024    | FY2024  | FY2025    |                            |      |
|      |                                                           | \$     | \$        | \$      | \$        | \$                         | %    |
| R-P  | MAINTENANCE ENFORCEMENT PROGRAMME                         |        |           |         |           |                            |      |
|      | TOTAL EXPENDITURE                                         | -      | -         | -       | 1,959,700 | 1,959,700                  | n.a. |
|      | MAIN ESTIMATES                                            |        |           |         |           |                            |      |
|      | OPERATING EXPENDITURE                                     | -      | -         | -       | 1,959,700 | 1,959,700                  | n.a. |
|      | RUNNING COSTS                                             | -      | -         | -       | 1,959,700 | 1,959,700                  | n.a. |
|      | Expenditure on Manpower                                   | -      | -         | -       | 1,818,800 | 1,818,800                  | n.a. |
| 1500 | Permanent Staff                                           | -      | -         | -       | 1,818,800 | 1,818,800                  | n.a. |
|      | Other Operating Expenditure                               | -      | -         | -       | 140,900   | 140,900                    | n.a. |
| 2100 | Consumption of Products and Services                      | -      | -         | -       | 22,400    | 22,400                     | n.a. |
| 2300 | Manpower Development                                      | -      | -         | -       | 8,400     | 8,400                      | n.a. |
| 2400 | International and Public Relations, Public Communications | -      | -         | -       | 110,100   | 110,100                    | n.a. |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Permanent Staff    | -      | -         | -       | 14        |
| TOTAL              | -      | -         | -       | 14        |

## PROGRAMME DETAILS

Head S

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Ministry of Manpower



## FINANCIAL SECURITY FOR SINGAPOREANS PROGRAMME

### PROGRAMME DESCRIPTION

MOM aims to help Singaporeans achieve financial security, and peace of mind in retirement through the Central Provident Fund (CPF) system, lifelong employability, and financial education and planning.

This programme comprises the following Division:

**Income Security Policy Division** – The division works closely with the CPF Board, the Monetary Authority of Singapore, and other partners in the social and economic sectors to formulate policies and strategies to enhance Singaporeans' retirement adequacy, and drive and coordinate the Government's efforts to improve Singaporeans' financial well-being.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |               |
|------------|--------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|---------------|
|            |                                                                    | \$                   | \$                   | \$                   | \$                   | \$                         | %             |
| <b>S-Q</b> | <b>FINANCIAL SECURITY FOR SINGAPOREANS PROGRAMME</b>               |                      |                      |                      |                      |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>1,760,518,068</b> | <b>1,888,157,600</b> | <b>1,868,767,400</b> | <b>2,373,040,600</b> | <b>504,273,200</b>         | <b>27.0</b>   |
|            | MAIN ESTIMATES                                                     |                      |                      |                      |                      |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>1,760,474,314</b> | <b>1,888,086,600</b> | <b>1,864,316,300</b> | <b>2,371,057,800</b> | <b>506,741,500</b>         | <b>27.2</b>   |
|            | <i>RUNNING COSTS</i>                                               | <i>52,816,382</i>    | <i>55,371,400</i>    | <i>63,930,000</i>    | <i>69,166,900</i>    | <i>5,236,900</i>           | <i>8.2</i>    |
|            | <b>Expenditure on Manpower</b>                                     | <b>6,104,650</b>     | <b>4,915,600</b>     | <b>5,828,900</b>     | <b>5,718,900</b>     | <b>(110,000)</b>           | <b>(1.9)</b>  |
| 1500       | Permanent Staff                                                    | 6,104,650            | 4,915,600            | 5,823,400            | 5,713,400            | (110,000)                  | (1.9)         |
| 1600       | Temporary, Daily-Rated and Other Staff                             | –                    | –                    | 5,500                | 5,500                | –                          | –             |
|            | <b>Other Operating Expenditure</b>                                 | <b>42,248,697</b>    | <b>43,208,200</b>    | <b>50,269,000</b>    | <b>60,621,900</b>    | <b>10,352,900</b>          | <b>20.6</b>   |
| 2100       | Consumption of Products and Services                               | 42,181,061           | 43,178,000           | 50,104,700           | 60,418,800           | 10,314,100                 | 20.6          |
| 2300       | Manpower Development                                               | 20,142               | 11,600               | 29,800               | 36,800               | 7,000                      | 23.5          |
| 2400       | International and Public Relations, Public Communications          | 34,086               | 5,200                | 120,900              | 149,500              | 28,600                     | 23.7          |
| 2700       | Asset Acquisition                                                  | 13,409               | 13,400               | 13,200               | 16,300               | 3,100                      | 23.5          |
| 2800       | Miscellaneous                                                      | –                    | –                    | 400                  | 500                  | 100                        | 25.0          |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>4,463,035</b>     | <b>7,247,600</b>     | <b>7,832,100</b>     | <b>2,826,100</b>     | <b>(5,006,000)</b>         | <b>(63.9)</b> |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | 1,946,912            | 7,247,600            | –                    | 2,826,100            | 2,826,100                  | n.a.          |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations  | 2,516,123            | –                    | 7,832,100            | –                    | (7,832,100)                | (100.0)       |
|            | <b>TRANSFERS</b>                                                   | <b>1,707,657,932</b> | <b>1,832,715,200</b> | <b>1,800,386,300</b> | <b>2,301,890,900</b> | <b>501,504,600</b>         | <b>27.9</b>   |
| 3500       | Social Transfers to Individuals                                    | 1,707,657,932        | 1,832,715,200        | 1,800,386,300        | 2,301,890,900        | 501,504,600                | 27.9          |

| Code                  | Object Class                                   | Actual | Estimated | Revised   | Estimated | Change Over Revised FY2024 |         |
|-----------------------|------------------------------------------------|--------|-----------|-----------|-----------|----------------------------|---------|
|                       |                                                | FY2023 | FY2024    | FY2024    | FY2025    |                            |         |
|                       |                                                | \$     | \$        | \$        | \$        | \$                         | %       |
| DEVELOPMENT ESTIMATES |                                                |        |           |           |           |                            |         |
|                       | DEVELOPMENT EXPENDITURE                        | 43,755 | 71,000    | 4,451,100 | 1,982,800 | (2,468,300)                | (55.5)  |
| 5100                  | Government Development                         | 8,655  | 71,000    | 4,434,000 | 1,982,800 | (2,451,200)                | (55.3)  |
| 5200                  | Grants and Capital Injections to Organisations | 35,100 | –         | 17,100    | –         | (17,100)                   | (100.0) |

Manpower

| Category/Personnel                   | Actual | Estimated | Revised | Estimated |
|--------------------------------------|--------|-----------|---------|-----------|
|                                      | FY2023 | FY2024    | FY2024  | FY2025    |
| Permanent Staff                      | 22     | 29        | 30      | 30        |
| Temporary, Daily-Rated & Other Staff | 20     | 26        | 19      | 20        |
| TOTAL                                | 42     | 55        | 49      | 50        |

## CORPORATE SERVICES AND INFORMATION TECHNOLOGY PROGRAMME

### PROGRAMME DESCRIPTION

This programme deals with the central management and administration of MOM. It includes the corporate services functions of strategic planning, corporate communications, citizen engagement, customer responsiveness, legal services, financial, internal audit, information systems and technology, and human resource administration.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| <b>S-R</b> | <b>CORPORATE SERVICES AND<br/>INFORMATION TECHNOLOGY<br/>PROGRAMME</b> |                    |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>238,501,246</b> | <b>240,222,200</b>  | <b>289,464,800</b> | <b>251,554,800</b>  | <b>(37,910,000)</b>        | <b>(13.1)</b> |
|            | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>206,694,092</b> | <b>210,506,600</b>  | <b>272,284,500</b> | <b>218,017,200</b>  | <b>(54,267,300)</b>        | <b>(19.9)</b> |
|            | <i>RUNNING COSTS</i>                                                   | <i>198,152,338</i> | <i>204,333,600</i>  | <i>270,143,900</i> | <i>213,565,600</i>  | <i>(56,578,300)</i>        | <i>(20.9)</i> |
|            | <b>Expenditure on Manpower</b>                                         | <b>55,801,330</b>  | <b>50,046,600</b>   | <b>116,248,200</b> | <b>52,192,500</b>   | <b>(64,055,700)</b>        | <b>(55.1)</b> |
| 1200       | Political Appointments                                                 | 1,931,361          | 2,000,200           | 1,758,800          | 1,725,800           | (33,000)                   | (1.9)         |
| 1500       | Permanent Staff                                                        | 53,778,765         | 47,976,000          | 114,354,800        | 50,332,100          | (64,022,700)               | (56.0)        |
| 1600       | Temporary, Daily-Rated and Other Staff                                 | 91,205             | 70,400              | 134,600            | 134,600             | –                          | –             |
|            | <b>Other Operating Expenditure</b>                                     | <b>135,901,289</b> | <b>153,941,300</b>  | <b>146,247,100</b> | <b>141,326,500</b>  | <b>(4,920,600)</b>         | <b>(3.4)</b>  |
| 2100       | Consumption of Products and Services                                   | 122,474,273        | 146,087,400         | 135,224,800        | 129,139,800         | (6,085,000)                | (4.5)         |
| 2300       | Manpower Development                                                   | 3,395,649          | 3,632,600           | 5,110,500          | 5,663,700           | 553,200                    | 10.8          |
| 2400       | International and Public Relations, Public Communications              | 1,599,615          | 2,724,700           | 4,445,800          | 4,330,400           | (115,400)                  | (2.6)         |
| 2700       | Asset Acquisition                                                      | 8,298,089          | 1,473,000           | 1,410,600          | 2,117,600           | 707,000                    | 50.1          |
| 2800       | Miscellaneous                                                          | 133,663            | 23,600              | 55,400             | 75,000              | 19,600                     | 35.4          |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | <b>6,449,720</b>   | <b>345,700</b>      | <b>7,648,600</b>   | <b>20,046,600</b>   | <b>12,398,000</b>          | <b>162.1</b>  |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards         | 6,441,720          | 345,700             | 7,596,600          | 13,499,100          | 5,902,500                  | 77.7          |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations      | 8,000              | –                   | 52,000             | 6,547,500           | 6,495,500                  | n.a.          |
|            | <i>TRANSFERS</i>                                                       | <i>8,541,754</i>   | <i>6,173,000</i>    | <i>2,140,600</i>   | <i>4,451,600</i>    | <i>2,311,000</i>           | <i>108.0</i>  |
| 3600       | Transfers to Institutions and Organisations                            | 5,425,728          | 3,500,000           | 1,683,800          | 1,588,000           | (95,800)                   | (5.7)         |
| 3800       | International Organisations and Overseas Development Assistance        | 3,116,026          | 2,673,000           | 456,800            | 2,863,600           | 2,406,800                  | 526.9         |
|            | DEVELOPMENT ESTIMATES                                                  |                    |                     |                    |                     |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>31,807,154</b>  | <b>29,715,600</b>   | <b>17,180,300</b>  | <b>33,537,600</b>   | <b>16,357,300</b>          | <b>95.2</b>   |
| 5100       | Government Development                                                 | 22,302,130         | 21,464,500          | 14,535,600         | 23,654,800          | 9,119,200                  | 62.7          |
| 5200       | Grants and Capital Injections to Organisations                         | 9,505,024          | 8,251,100           | 2,644,700          | 9,882,800           | 7,238,100                  | 273.7         |

Manpower

| Category/Personnel                   | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments               | 4                | 4                   | 4                 | 4                   |
| Permanent Staff                      | 291              | 318                 | 314               | 318                 |
| Temporary, Daily-Rated & Other Staff | 169              | 193                 | 143               | 145                 |
| TOTAL                                | 464              | 515                 | 461               | 467                 |

## 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:

**Manpower Planning and Policy Division** – The division formulates and reviews policies to develop a productive and resilient local workforce that is agile and responsive to market demand, as well as ensure that our foreign workforce complements our local workforce. It supports industry transformation that enables our economy to become more manpower-lean and create good jobs, whilst strengthening the Singaporean core. It also oversees strategic efforts in the Human Resource sector in enabling human capital development in organisations and across industry sectors.

The division's policies and strategies are supported by the collection and robust analysis of labour market data.

**Work Pass Division** – The Work Pass Division (WPD) processes work pass applications to support a complementary and sustainable foreign workforce, and anchor Singapore as a global talent hub. The division puts in place controls, and works with other government agencies to detect and deter fraudulent work pass activities.

The Work Pass Integrated Systems Programme Office (WINS PO) provides our customers with reliable, adaptive, and simple eServices to facilitate their work pass transactions and enables responsive policy delivery.

### Expenditure Estimates by Object Class

| Code       | Object Class                                              | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|-----------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                                           | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| <b>S-S</b> | <b>PRODUCTIVE WORKFORCE PROGRAMME</b>                     |                    |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                  | <b>944,064,429</b> | <b>562,767,700</b>  | <b>496,544,800</b> | <b>611,482,900</b>  | <b>114,938,100</b>         | <b>23.1</b>  |
|            | MAIN ESTIMATES                                            |                    |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                              | <b>907,566,714</b> | <b>522,991,100</b>  | <b>473,132,000</b> | <b>597,792,600</b>  | <b>124,660,600</b>         | <b>26.3</b>  |
|            | <i>RUNNING COSTS</i>                                      | <i>375,932,562</i> | <i>383,290,600</i>  | <i>353,945,700</i> | <i>413,436,100</i>  | <i>59,490,400</i>          | <i>16.8</i>  |
|            | <b>Expenditure on Manpower</b>                            | <b>67,430,161</b>  | <b>56,154,100</b>   | <b>64,428,400</b>  | <b>63,215,900</b>   | <b>(1,212,500)</b>         | <b>(1.9)</b> |
| 1500       | Permanent Staff                                           | 67,400,888         | 56,111,100          | 64,293,600         | 63,081,100          | (1,212,500)                | (1.9)        |
| 1600       | Temporary, Daily-Rated and Other Staff                    | 29,273             | 43,000              | 134,800            | 134,800             | –                          | –            |
|            | <b>Other Operating Expenditure</b>                        | <b>120,503,654</b> | <b>129,026,000</b>  | <b>84,313,400</b>  | <b>138,881,600</b>  | <b>54,568,200</b>          | <b>64.7</b>  |
| 2100       | Consumption of Products and Services                      | 115,300,084        | 123,173,400         | 82,052,300         | 134,880,700         | 52,828,400                 | 64.4         |
| 2300       | Manpower Development                                      | 475,421            | 597,700             | 509,800            | 649,400             | 139,600                    | 27.4         |
| 2400       | International and Public Relations, Public Communications | 399,624            | 644,500             | 226,400            | 445,200             | 218,800                    | 96.6         |
| 2700       | Asset Acquisition                                         | 4,254,044          | 4,610,400           | 1,524,900          | 2,906,300           | 1,381,400                  | 90.6         |
| 2800       | Miscellaneous                                             | 74,481             | –                   | –                  | –                   | –                          | n.a.         |

| Code | Object Class                                                       | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|      |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>187,998,747</b> | <b>198,110,500</b>  | <b>205,203,900</b> | <b>211,338,600</b>  | <b>6,134,700</b>           | <b>3.0</b>    |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 187,993,940        | 198,110,500         | 205,203,900        | 211,338,600         | 6,134,700                  | 3.0           |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations  | 4,807              | –                   | –                  | –                   | –                          | n.a.          |
|      | <i>TRANSFERS</i>                                                   | <i>531,634,152</i> | <i>139,700,500</i>  | <i>119,186,300</i> | <i>184,356,500</i>  | <i>65,170,200</i>          | <i>54.7</i>   |
| 3500 | Social Transfers to Individuals                                    | 24,168,808         | 27,777,000          | 19,464,300         | 120,998,000         | 101,533,700                | 521.6         |
| 3600 | Transfers to Institutions and Organisations                        | 507,465,344        | 111,923,500         | 99,722,000         | 63,358,500          | (36,363,500)               | (36.5)        |
|      | DEVELOPMENT ESTIMATES                                              |                    |                     |                    |                     |                            |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>36,497,716</b>  | <b>39,776,600</b>   | <b>23,412,800</b>  | <b>13,690,300</b>   | <b>(9,722,500)</b>         | <b>(41.5)</b> |
| 5100 | Government Development                                             | 23,352,716         | 29,250,200          | 18,416,500         | 12,552,800          | (5,863,700)                | (31.8)        |
| 5200 | Grants and Capital Injections to Organisations                     | 13,145,000         | 10,526,400          | 4,996,300          | 1,137,500           | (3,858,800)                | (77.2)        |

## Manpower

| Category/Personnel                   | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff                      | 520              | 528                 | 530               | 540                 |
| Temporary, Daily-Rated & Other Staff | 209              | 216                 | 178               | 174                 |
| Others                               | 481              | 492                 | 459               | 460                 |
| <b>TOTAL</b>                         | <b>1,210</b>     | <b>1,236</b>        | <b>1,167</b>      | <b>1,174</b>        |

## PROGRESSIVE WORKPLACES PROGRAMME

### PROGRAMME DESCRIPTION

MOM seeks to build an inclusive workforce and progressive workplaces with harmonious labour relations, as well as safe and healthy workplace practices.

This programme comprises the following Divisions/Departments:

**Workplace Policy and Strategy Division** – The division develops policies, programmes, and processes to develop Singapore as a great place to work. It covers a wide spectrum of workplace issues, which include ensuring adequate employment protection, championing progressive workplace practices, fostering greater inclusivity in the workforce, uplifting and improving incomes and employment outcomes for older workers and lower-wage workers, ensuring safe and healthy workplaces, supporting self-employed persons, and safeguarding the well-being of migrant workers. The division also oversees Singapore's international labour relations.

**Labour Relations and Workplaces Division** – The division works closely with various stakeholders to build harmonious industrial relationships that foster conducive workplace environments, founded on strong tripartite cooperation between employers, unions, and the Government.

It ensures that companies practice good employment standards and safeguard the well-being of all workers through a robust legislative framework and effective enforcement of employment laws.

The division works closely with the Tripartite Alliance for Dispute Management (TADM) to facilitate an expeditious dispute resolution between employees and employers and with the Tripartite Alliance for Fair and Progressive Employment Practices (TAFEP) to foster the adoption of fair and progressive workplace practices and raise awareness of employers' and employees' rights and obligations under the law.

**Industrial Arbitration Court** – The Industrial Arbitration Court takes charge of certifying collective agreements and settling industrial disputes through mediation and arbitration.

**Occupational Safety and Health Division** – The division is responsible for ensuring safe and healthy workplaces in Singapore. This involves preventing work-related injuries, ill-health, and protecting employees from the financial impact of work-related accidents through work injury compensation. It fosters a robust regulatory framework, and collaborates with the Workplace Safety and Health (WSH) Council, companies, unions, and other partners to create a strong safety culture, enhance WSH capabilities, and adopt best practices.

**Foreign Manpower Management Division** – The division safeguards the integrity of the work pass framework, and regulates the employment agency and migrant worker dormitory industries. This is achieved through the effective enforcement of laws and other regulations. It also educates and engages stakeholders so that they are aware of their obligations, responsibilities, and rights.

**Assurance, Care and Engagement Group** – The Assurance, Care and Engagement (ACE) Group safeguards the well-being of migrant workers by enhancing the healthcare, housing, and social resilience of the migrant worker ecosystem. This is achieved by providing migrant workers access to basic medical care and mental health support, improving living standards across migrant worker accommodations, and developing more attractive recreation options. Forward deployed officers directly engage with migrant workers to ensure their needs are met and issues are resolved to prevent escalation. The ACE Group also works in partnership with stakeholders including employers, dormitory operators, and Non-Government Organisations (NGOs), to co-create effective solutions and enable a well-functioning and sustainable migrant worker ecosystem.

**Joint Operations Division** – The Joint Operations Division provides strategic direction for MOM-level enforcement, prepares MOM for emergency and crisis situations, facilitates ops integration through data analysis in MOM and contributes to MOM's security commitments at the Whole-of-Government level.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| <b>S-T</b> | <b>PROGRESSIVE WORKPLACES<br/>PROGRAMME</b>                            |                    |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>462,348,011</b> | <b>497,588,500</b>  | <b>424,237,200</b> | <b>467,945,200</b>  | <b>43,708,000</b>          | <b>10.3</b>   |
|            | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>408,687,506</b> | <b>435,280,000</b>  | <b>362,862,200</b> | <b>397,939,100</b>  | <b>35,076,900</b>          | <b>9.7</b>    |
|            | <i>RUNNING COSTS</i>                                                   | <i>404,735,227</i> | <i>429,423,600</i>  | <i>358,433,400</i> | <i>392,727,500</i>  | <i>34,294,100</i>          | <i>9.6</i>    |
|            | <b>Expenditure on Manpower</b>                                         | <b>208,239,091</b> | <b>211,505,300</b>  | <b>135,693,500</b> | <b>195,003,400</b>  | <b>59,309,900</b>          | <b>43.7</b>   |
| 1500       | Permanent Staff                                                        | 208,204,160        | 211,466,000         | 135,549,900        | 194,859,800         | 59,309,900                 | 43.8          |
| 1600       | Temporary, Daily-Rated and Other Staff                                 | 34,931             | 39,300              | 143,600            | 143,600             | –                          | –             |
|            | <b>Other Operating Expenditure</b>                                     | <b>103,438,135</b> | <b>123,378,100</b>  | <b>100,512,900</b> | <b>76,217,400</b>   | <b>(24,295,500)</b>        | <b>(24.2)</b> |
| 2100       | Consumption of Products and Services                                   | 100,562,360        | 121,370,300         | 94,299,600         | 71,891,400          | (22,408,200)               | (23.8)        |
| 2300       | Manpower Development                                                   | 1,349,529          | 1,280,500           | 2,574,900          | 1,850,600           | (724,300)                  | (28.1)        |
| 2400       | International and Public Relations, Public Communications              | 230,041            | 364,300             | 2,500,500          | 1,417,200           | (1,083,300)                | (43.3)        |
| 2700       | Asset Acquisition                                                      | 1,274,327          | 357,700             | 1,125,900          | 1,048,900           | (77,000)                   | (6.8)         |
| 2800       | Miscellaneous                                                          | 21,877             | 5,300               | 12,000             | 9,300               | (2,700)                    | (22.5)        |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | <b>93,058,001</b>  | <b>94,540,200</b>   | <b>122,227,000</b> | <b>121,506,700</b>  | <b>(720,300)</b>           | <b>(0.6)</b>  |
| 3100       | Grants, Subventions and Capital Injections<br>to Statutory Boards      | 116,428            | –                   | –                  | –                   | –                          | n.a.          |
| 3400       | Grants, Subventions and Capital Injections<br>to Other Organisations   | 92,941,573         | 94,540,200          | 122,227,000        | 121,506,700         | (720,300)                  | (0.6)         |
|            | <i>TRANSFERS</i>                                                       | <i>3,952,279</i>   | <i>5,856,400</i>    | <i>4,428,800</i>   | <i>5,211,600</i>    | <i>782,800</i>             | <i>17.7</i>   |
| 3500       | Social Transfers to Individuals                                        | 336,805            | 1,175,800           | 733,000            | 920,000             | 187,000                    | 25.5          |
| 3600       | Transfers to Institutions and Organisations                            | 3,615,474          | 4,680,600           | 3,695,800          | 4,291,600           | 595,800                    | 16.1          |
|            | DEVELOPMENT ESTIMATES                                                  |                    |                     |                    |                     |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>53,660,506</b>  | <b>62,308,500</b>   | <b>61,375,000</b>  | <b>70,006,100</b>   | <b>8,631,100</b>           | <b>14.1</b>   |
| 5100       | Government Development                                                 | 53,660,506         | 62,308,500          | 61,068,700         | 65,532,400          | 4,463,700                  | 7.3           |
| 5200       | Grants and Capital Injections to<br>Organisations                      | –                  | –                   | 306,300            | 4,473,700           | 4,167,400                  | n.a.          |

Manpower

| Category/Personnel                   | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Other Statutory Appointments         | 1                | 1                   | 1                 | 1                   |
| Permanent Staff                      | 1,210            | 1,235               | 1,301             | 1,304               |
| Temporary, Daily-Rated & Other Staff | 1,077            | 1,087               | 688               | 141                 |
| TOTAL                                | 2,288            | 2,323               | 1,990             | 1,446               |



## PROGRAMME DETAILS

Head T

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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<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| <b>T-A</b> | <b>ADMINISTRATION PROGRAMME</b>                                    |                    |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>187,190,322</b> | <b>219,184,800</b>  | <b>219,172,700</b> | <b>241,038,000</b>  | <b>21,865,300</b>          | <b>10.0</b>  |
|            | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>183,273,057</b> | <b>211,321,100</b>  | <b>202,311,700</b> | <b>207,391,700</b>  | <b>5,080,000</b>           | <b>2.5</b>   |
|            | <i>RUNNING COSTS</i>                                               | <i>183,212,577</i> | <i>211,265,300</i>  | <i>202,256,600</i> | <i>207,335,900</i>  | <i>5,079,300</i>           | <i>2.5</i>   |
|            | <b>Expenditure on Manpower</b>                                     | <b>68,264,658</b>  | <b>72,728,200</b>   | <b>67,100,600</b>  | <b>67,751,900</b>   | <b>651,300</b>             | <b>1.0</b>   |
| 1200       | Political Appointments                                             | 1,913,266          | 7,619,300           | 7,238,300          | 7,383,100           | 144,800                    | 2.0          |
| 1500       | Permanent Staff                                                    | 66,256,176         | 64,755,500          | 59,862,300         | 60,368,800          | 506,500                    | 0.8          |
| 1600       | Temporary, Daily-Rated and Other Staff                             | 95,216             | 353,400             | –                  | –                   | –                          | n.a.         |
|            | <b>Other Operating Expenditure</b>                                 | <b>103,010,376</b> | <b>113,695,900</b>  | <b>116,339,100</b> | <b>122,276,800</b>  | <b>5,937,700</b>           | <b>5.1</b>   |
| 2100       | Consumption of Products and Services                               | 94,090,756         | 104,011,700         | 104,757,500        | 110,513,200         | 5,755,700                  | 5.5          |
| 2300       | Manpower Development                                               | 1,945,457          | 2,179,100           | 3,368,700          | 3,723,300           | 354,600                    | 10.5         |
| 2400       | International and Public Relations, Public Communications          | 6,713,979          | 7,306,400           | 8,030,400          | 7,869,300           | (161,100)                  | (2.0)        |
| 2700       | Asset Acquisition                                                  | 207,988            | 158,700             | 146,500            | 134,300             | (12,200)                   | (8.3)        |
| 2800       | Miscellaneous                                                      | 52,196             | 40,000              | 36,000             | 36,700              | 700                        | 1.9          |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>11,937,543</b>  | <b>24,841,200</b>   | <b>18,816,900</b>  | <b>17,307,200</b>   | <b>(1,509,700)</b>         | <b>(8.0)</b> |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | 7,710,599          | 14,824,400          | 9,895,500          | 11,474,000          | 1,578,500                  | 16.0         |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations  | 4,226,944          | 10,016,800          | 8,921,400          | 5,833,200           | (3,088,200)                | (34.6)       |
|            | <i>TRANSFERS</i>                                                   | <i>60,481</i>      | <i>55,800</i>       | <i>55,100</i>      | <i>55,800</i>       | <i>700</i>                 | <i>1.3</i>   |
| 3800       | International Organisations and Overseas Development Assistance    | 60,481             | 55,800              | 55,100             | 55,800              | 700                        | 1.3          |
|            | DEVELOPMENT ESTIMATES                                              |                    |                     |                    |                     |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>3,917,265</b>   | <b>7,863,700</b>    | <b>16,861,000</b>  | <b>33,646,300</b>   | <b>16,785,300</b>          | <b>99.6</b>  |
| 5100       | Government Development                                             | 1,581,787          | 6,083,300           | 13,307,400         | 29,773,800          | 16,466,400                 | 123.7        |
| 5200       | Grants and Capital Injections to Organisations                     | 2,335,477          | 1,780,400           | 3,553,600          | 3,872,500           | 318,900                    | 9.0          |

Manpower

| Category/Personnel     | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 5                | 5                   | 5                 | 5                   |
| Permanent Staff        | 507              | 507                 | 478               | 489                 |
| Others                 | 89               | 89                  | 89                | 89                  |
| TOTAL                  | 601              | 601                 | 572               | 583                 |

## PLANNING PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Urban Redevelopment Authority (URA). The functions carried out under this programme include formulating and coordinating long-term land use and infrastructure plans to guide the sustainable physical development of Singapore. This entails comprehensively balancing different demands and priorities across the economic, social and environmental spheres, such as integrating climate change adaptation in land use plans, conserving built heritage, promoting architecture and urban design excellence, and partnering the community to shape plans and enliven public spaces, to create a more liveable, inclusive and endearing home for all.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| <b>T-E</b> | <b>PLANNING PROGRAMME</b>                                          |                    |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>128,695,097</b> | <b>128,214,000</b>  | <b>141,899,100</b> | <b>150,842,700</b>  | <b>8,943,600</b>           | <b>6.3</b>   |
|            | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>128,695,097</b> | <b>128,214,000</b>  | <b>141,899,100</b> | <b>150,842,700</b>  | <b>8,943,600</b>           | <b>6.3</b>   |
|            | <i>RUNNING COSTS</i>                                               | <i>128,695,097</i> | <i>128,214,000</i>  | <i>141,899,100</i> | <i>150,842,700</i>  | <i>8,943,600</i>           | <i>6.3</i>   |
|            | <b>Other Operating Expenditure</b>                                 | <b>121,574,292</b> | <b>120,646,800</b>  | <b>135,040,300</b> | <b>144,507,000</b>  | <b>9,466,700</b>           | <b>7.0</b>   |
| 2100       | Consumption of Products and Services                               | 121,574,292        | 120,646,800         | 135,040,300        | 144,507,000         | 9,466,700                  | 7.0          |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>7,120,804</b>   | <b>7,567,200</b>    | <b>6,858,800</b>   | <b>6,335,700</b>    | <b>(523,100)</b>           | <b>(7.6)</b> |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | 7,120,804          | 7,567,200           | 6,858,800          | 6,335,700           | (523,100)                  | (7.6)        |

## 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<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025  | Change Over Revised FY2024 |               |
|------------|---------------------------------------|--------------------|---------------------|--------------------|----------------------|----------------------------|---------------|
|            |                                       | \$                 | \$                  | \$                 | \$                   | \$                         | %             |
| <b>T-G</b> | <b>LAND DEVELOPMENT PROGRAMME</b>     |                    |                     |                    |                      |                            |               |
|            | <b>TOTAL EXPENDITURE</b>              | <b>94,349,176</b>  | <b>67,330,000</b>   | <b>87,627,600</b>  | <b>89,721,600</b>    | <b>2,094,000</b>           | <b>2.4</b>    |
|            | MAIN ESTIMATES                        |                    |                     |                    |                      |                            |               |
|            | <b>OPERATING EXPENDITURE</b>          | <b>27,778,368</b>  | <b>37,687,800</b>   | <b>38,405,600</b>  | <b>58,068,700</b>    | <b>19,663,100</b>          | <b>51.2</b>   |
|            | <i>RUNNING COSTS</i>                  | <i>27,778,368</i>  | <i>37,687,800</i>   | <i>38,405,600</i>  | <i>58,068,700</i>    | <i>19,663,100</i>          | <i>51.2</i>   |
|            | <b>Other Operating Expenditure</b>    | <b>27,778,368</b>  | <b>37,687,800</b>   | <b>38,405,600</b>  | <b>58,068,700</b>    | <b>19,663,100</b>          | <b>51.2</b>   |
| 2100       | Consumption of Products and Services  | 27,778,368         | 37,687,800          | 38,405,600         | 58,068,700           | 19,663,100                 | 51.2          |
|            | DEVELOPMENT ESTIMATES                 |                    |                     |                    |                      |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>        | <b>66,570,808</b>  | <b>29,642,200</b>   | <b>49,222,000</b>  | <b>31,652,900</b>    | <b>(17,569,100)</b>        | <b>(35.7)</b> |
| 5100       | Government Development                | 66,570,808         | 29,642,200          | 49,222,000         | 31,652,900           | (17,569,100)               | (35.7)        |
|            | <b>OTHER DEVELOPMENT FUND OUTLAYS</b> | <b>673,271,074</b> | <b>628,838,500</b>  | <b>954,048,300</b> | <b>1,017,994,000</b> | <b>63,945,700</b>          | <b>6.7</b>    |
| 5500       | Land-Related Expenditure              | 673,271,074        | 628,838,500         | 954,048,300        | 1,017,994,000        | 63,945,700                 | 6.7           |

## PUBLIC HOUSING DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Housing & Development Board (HDB). The main functions under this programme are to provide affordable, quality housing, and to rejuvenate older estates through various upgrading and redevelopment programmes.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |               |
|------------|--------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|---------------|
|            |                                                                    | \$                   | \$                   | \$                   | \$                   | \$                         | %             |
| <b>T-I</b> | <b>PUBLIC HOUSING DEVELOPMENT PROGRAMME</b>                        |                      |                      |                      |                      |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>7,068,325,778</b> | <b>7,445,836,500</b> | <b>8,537,386,000</b> | <b>7,708,414,500</b> | <b>(828,971,500)</b>       | <b>(9.7)</b>  |
|            | MAIN ESTIMATES                                                     |                      |                      |                      |                      |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>6,212,563,341</b> | <b>6,427,737,200</b> | <b>7,499,558,200</b> | <b>7,025,894,800</b> | <b>(473,663,400)</b>       | <b>(6.3)</b>  |
|            | <i>RUNNING COSTS</i>                                               | <i>6,154,318,528</i> | <i>6,356,137,200</i> | <i>7,424,718,200</i> | <i>6,945,862,300</i> | <i>(478,855,900)</i>       | <i>(6.4)</i>  |
|            | <b>Other Operating Expenditure</b>                                 | <b>4,624,374</b>     | <b>29,049,600</b>    | <b>27,881,000</b>    | <b>38,064,200</b>    | <b>10,183,200</b>          | <b>36.5</b>   |
| 2100       | Consumption of Products and Services                               | 4,624,374            | 29,049,600           | 27,881,000           | 38,064,200           | 10,183,200                 | 36.5          |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>6,149,694,154</b> | <b>6,327,087,600</b> | <b>7,396,837,200</b> | <b>6,907,798,100</b> | <b>(489,039,100)</b>       | <b>(6.6)</b>  |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | 6,149,273,758        | 6,326,384,300        | 7,395,158,800        | 6,906,179,300        | (488,979,500)              | (6.6)         |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations  | 420,396              | 703,300              | 1,678,400            | 1,618,800            | (59,600)                   | (3.6)         |
|            | <i>TRANSFERS</i>                                                   | <i>58,244,813</i>    | <i>71,600,000</i>    | <i>74,840,000</i>    | <i>80,032,500</i>    | <i>5,192,500</i>           | <i>6.9</i>    |
| 3500       | Social Transfers to Individuals                                    | 58,190,997           | 71,600,000           | 74,840,000           | 80,032,500           | 5,192,500                  | 6.9           |
| 3600       | Transfers to Institutions and Organisations                        | 53,816               | –                    | –                    | –                    | –                          | n.a.          |
|            | DEVELOPMENT ESTIMATES                                              |                      |                      |                      |                      |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>855,762,438</b>   | <b>1,018,099,300</b> | <b>1,037,827,800</b> | <b>682,519,700</b>   | <b>(355,308,100)</b>       | <b>(34.2)</b> |
| 5100       | Government Development                                             | 387,950,683          | 351,021,800          | 350,711,300          | 234,447,100          | (116,264,200)              | (33.2)        |
| 5200       | Grants and Capital Injections to Organisations                     | 467,811,755          | 667,077,500          | 687,116,500          | 448,072,600          | (239,043,900)              | (34.8)        |
|            | <b>OTHER DEVELOPMENT FUND OUTLAYS</b>                              | <b>6,753,745,007</b> | <b>9,681,931,600</b> | <b>9,356,721,800</b> | <b>9,165,122,500</b> | <b>(191,599,300)</b>       | <b>(2.0)</b>  |
| 5500       | Land-Related Expenditure                                           | 117,890,064          | 29,431,600           | 32,524,800           | 4,122,500            | (28,402,300)               | (87.3)        |
| 5600       | Loans                                                              | 6,635,854,942        | 9,652,500,000        | 9,324,197,000        | 9,161,000,000        | (163,197,000)              | (1.8)         |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 5,338            | 5,371               | 5,413             | 5,318               |
| TOTAL              | 5,338            | 5,371               | 5,413             | 5,318               |

## 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<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|---------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                             | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| <b>T-J</b> | <b>HOUSING ESTATES MANAGEMENT PROGRAMME</b> |                    |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                    | <b>341,306,718</b> | <b>376,359,200</b>  | <b>365,482,400</b> | <b>327,471,500</b>  | <b>(38,010,900)</b>        | <b>(10.4)</b> |
|            | MAIN ESTIMATES                              |                    |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                | <b>305,895,599</b> | <b>329,446,800</b>  | <b>334,826,600</b> | <b>281,624,400</b>  | <b>(53,202,200)</b>        | <b>(15.9)</b> |
|            | <i>RUNNING COSTS</i>                        | <i>1,091,205</i>   | <i>2,039,300</i>    | <i>2,278,500</i>   | <i>2,024,500</i>    | <i>(254,000)</i>           | <i>(11.1)</i> |
|            | <b>Other Operating Expenditure</b>          | <b>1,091,205</b>   | <b>2,039,300</b>    | <b>2,278,500</b>   | <b>2,024,500</b>    | <b>(254,000)</b>           | <b>(11.1)</b> |
| 2100       | Consumption of Products and Services        | 1,091,205          | 2,039,300           | 2,278,500          | 2,024,500           | (254,000)                  | (11.1)        |
|            | <i>TRANSFERS</i>                            | <i>304,804,395</i> | <i>327,407,500</i>  | <i>332,548,100</i> | <i>279,599,900</i>  | <i>(52,948,200)</i>        | <i>(15.9)</i> |
| 3600       | Transfers to Institutions and Organisations | 304,804,395        | 327,407,500         | 332,548,100        | 279,599,900         | (52,948,200)               | (15.9)        |
|            | DEVELOPMENT ESTIMATES                       |                    |                     |                    |                     |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>              | <b>35,411,119</b>  | <b>46,912,400</b>   | <b>30,655,800</b>  | <b>45,847,100</b>   | <b>15,191,300</b>          | <b>49.6</b>   |
| 5100       | Government Development                      | 35,411,119         | 46,912,400          | 30,655,800         | 45,847,100          | 15,191,300                 | 49.6          |

## 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, 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<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| <b>T-K</b> | <b>BUILDING AND CONSTRUCTION<br/>AUTHORITY PROGRAMME</b>               |                    |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>103,616,455</b> | <b>102,959,300</b>  | <b>102,075,600</b> | <b>92,765,900</b>   | <b>(9,309,700)</b>         | <b>(9.1)</b>  |
|            | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>86,560,270</b>  | <b>83,947,500</b>   | <b>92,896,300</b>  | <b>85,181,000</b>   | <b>(7,715,300)</b>         | <b>(8.3)</b>  |
|            | <i>RUNNING COSTS</i>                                                   | <i>86,560,270</i>  | <i>83,947,500</i>   | <i>92,896,300</i>  | <i>85,181,000</i>   | <i>(7,715,300)</i>         | <i>(8.3)</i>  |
|            | <b>Other Operating Expenditure</b>                                     | <b>5,500,942</b>   | <b>6,504,900</b>    | <b>8,352,200</b>   | <b>3,290,800</b>    | <b>(5,061,400)</b>         | <b>(60.6)</b> |
| 2100       | Consumption of Products and Services                                   | 5,500,942          | 6,504,900           | 8,352,200          | 3,290,800           | (5,061,400)                | (60.6)        |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | <b>81,059,328</b>  | <b>77,442,600</b>   | <b>84,544,100</b>  | <b>81,890,200</b>   | <b>(2,653,900)</b>         | <b>(3.1)</b>  |
| 3100       | Grants, Subventions and Capital Injections<br>to Statutory Boards      | 81,059,328         | 77,442,600          | 84,544,100         | 81,890,200          | (2,653,900)                | (3.1)         |
|            | DEVELOPMENT ESTIMATES                                                  |                    |                     |                    |                     |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>17,056,185</b>  | <b>19,011,800</b>   | <b>9,179,300</b>   | <b>7,584,900</b>    | <b>(1,594,400)</b>         | <b>(17.4)</b> |
| 5100       | Government Development                                                 | —                  | 73,000              | —                  | —                   | —                          | n.a.          |
| 5200       | Grants and Capital Injections to<br>Organisations                      | 17,056,185         | 18,938,800          | 9,179,300          | 7,584,900           | (1,594,400)                | (17.4)        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 955              | 1,051               | 1,121             | 1,105               |
| <b>TOTAL</b>       | <b>955</b>       | <b>1,051</b>        | <b>1,121</b>      | <b>1,105</b>        |

## NATIONAL PARKS BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). Its vision of “City in Nature” builds on what Singapore has achieved in earlier years through its visions of “Garden City” and “City in a Garden”. Singapore will be transformed into a City in Nature through five key strategies – expanding the nature park network, intensifying nature in gardens and parks, restoring nature into the urban landscape, strengthening connectivity between green spaces, and enhancing veterinary care and animal management. These will be undertaken 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 initiatives 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<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|            |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
| <b>T-L</b> | <b>NATIONAL PARKS BOARD PROGRAMME</b>                              |                    |                     |                    |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>576,500,335</b> | <b>673,654,300</b>  | <b>599,904,300</b> | <b>692,246,500</b>  | <b>92,342,200</b>          | <b>15.4</b> |
|            | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>474,714,089</b> | <b>495,212,800</b>  | <b>497,794,300</b> | <b>535,976,700</b>  | <b>38,182,400</b>          | <b>7.7</b>  |
|            | <i>RUNNING COSTS</i>                                               | <i>474,548,089</i> | <i>495,025,100</i>  | <i>497,794,300</i> | <i>535,976,700</i>  | <i>38,182,400</i>          | <i>7.7</i>  |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>474,548,089</b> | <b>495,025,100</b>  | <b>497,794,300</b> | <b>535,976,700</b>  | <b>38,182,400</b>          | <b>7.7</b>  |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | 432,651,290        | 455,924,500         | 461,103,900        | 487,802,900         | 26,699,000                 | 5.8         |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations  | 41,896,799         | 39,100,600          | 36,690,400         | 48,173,800          | 11,483,400                 | 31.3        |
|            | <i>TRANSFERS</i>                                                   | <i>166,000</i>     | <i>187,700</i>      | –                  | –                   | –                          | <i>n.a.</i> |
| 3800       | International Organisations and Overseas Development Assistance    | 166,000            | 187,700             | –                  | –                   | –                          | <i>n.a.</i> |
|            | DEVELOPMENT ESTIMATES                                              |                    |                     |                    |                     |                            |             |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>101,786,246</b> | <b>178,441,500</b>  | <b>102,110,000</b> | <b>156,269,800</b>  | <b>54,159,800</b>          | <b>53.0</b> |
| 5100       | Government Development                                             | 101,727,505        | 173,286,200         | 98,474,200         | 152,789,400         | 54,315,200                 | 55.2        |
| 5200       | Grants and Capital Injections to Organisations                     | 58,741             | 5,155,300           | 3,635,800          | 3,480,400           | (155,400)                  | (4.3)       |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 1,202            | 1,262               | 1,233             | 1,233               |
| TOTAL              | 1,202            | 1,262               | 1,233             | 1,233               |

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<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|-----------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|--------------|
|            |                                                           | \$                | \$                  | \$                | \$                  | \$                         | %            |
| <b>U-A</b> | <b>ADMINISTRATION PROGRAMME</b>                           |                   |                     |                   |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                  | <b>78,313,811</b> | <b>89,076,800</b>   | <b>73,991,200</b> | <b>125,398,100</b>  | <b>51,406,900</b>          | <b>69.5</b>  |
|            | MAIN ESTIMATES                                            |                   |                     |                   |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                              | <b>54,257,146</b> | <b>63,686,800</b>   | <b>63,342,000</b> | <b>76,561,100</b>   | <b>13,219,100</b>          | <b>20.9</b>  |
|            | <i>RUNNING COSTS</i>                                      | <i>54,257,146</i> | <i>63,686,800</i>   | <i>63,342,000</i> | <i>76,561,100</i>   | <i>13,219,100</i>          | <i>20.9</i>  |
|            | <b>Expenditure on Manpower</b>                            | <b>39,516,989</b> | <b>43,143,900</b>   | <b>43,050,100</b> | <b>49,589,800</b>   | <b>6,539,700</b>           | <b>15.2</b>  |
| 1200       | Political Appointments                                    | 16,570,016        | 18,261,400          | 17,932,900        | 18,626,400          | 693,500                    | 3.9          |
| 1500       | Permanent Staff                                           | 22,946,973        | 24,882,500          | 25,117,200        | 30,963,400          | 5,846,200                  | 23.3         |
|            | <b>Other Operating Expenditure</b>                        | <b>14,740,156</b> | <b>20,542,900</b>   | <b>20,291,900</b> | <b>26,971,300</b>   | <b>6,679,400</b>           | <b>32.9</b>  |
| 2100       | Consumption of Products and Services                      | 10,880,863        | 13,672,400          | 13,840,600        | 19,860,200          | 6,019,600                  | 43.5         |
| 2300       | Manpower Development                                      | 236,493           | 312,400             | 276,400           | 322,700             | 46,300                     | 16.8         |
| 2400       | International and Public Relations, Public Communications | 3,289,888         | 6,250,800           | 5,842,900         | 6,539,400           | 696,500                    | 11.9         |
| 2700       | Asset Acquisition                                         | 332,913           | 307,300             | 332,000           | 249,000             | (83,000)                   | (25.0)       |
|            | DEVELOPMENT ESTIMATES                                     |                   |                     |                   |                     |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                            | <b>24,056,665</b> | <b>25,390,000</b>   | <b>10,649,200</b> | <b>48,837,000</b>   | <b>38,187,800</b>          | <b>358.6</b> |
| 5100       | Government Development                                    | 24,056,665        | 25,390,000          | 10,649,200        | 48,837,000          | 38,187,800                 | 358.6        |

### Manpower

| Category/Personnel     | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 7                | 7                   | 8                 | 8                   |
| Permanent Staff        | 127              | 143                 | 140               | 163                 |
| <b>TOTAL</b>           | <b>134</b>       | <b>150</b>          | <b>148</b>        | <b>171</b>          |

ELECTIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme is under the purview of the Elections Department. Its functions include preparing for and conducting elections in Singapore, maintaining the Registers of Electors, as well as administering the laws governing political donations for election candidates.

Expenditure Estimates by Object Class

| Code | Object Class                                              | Actual     | Estimated  | Revised    | Estimated  | Change Over Revised FY2024 |        |
|------|-----------------------------------------------------------|------------|------------|------------|------------|----------------------------|--------|
|      |                                                           | FY2023     | FY2024     | FY2024     | FY2025     |                            |        |
|      |                                                           | \$         | \$         | \$         | \$         | \$                         | %      |
| U-B  | ELECTIONS PROGRAMME                                       |            |            |            |            |                            |        |
|      | TOTAL EXPENDITURE                                         | 67,526,001 | 59,230,000 | 59,197,000 | 79,000,000 | 19,803,000                 | 33.5   |
|      | MAIN ESTIMATES                                            |            |            |            |            |                            |        |
|      | OPERATING EXPENDITURE                                     | 64,499,313 | 57,125,000 | 57,125,000 | 78,420,000 | 21,295,000                 | 37.3   |
|      | RUNNING COSTS                                             | 64,499,313 | 57,125,000 | 57,125,000 | 78,420,000 | 21,295,000                 | 37.3   |
|      | Expenditure on Manpower                                   | 6,762,881  | 7,197,800  | 7,197,800  | 7,606,500  | 408,700                    | 5.7    |
| 1500 | Permanent Staff                                           | 6,762,881  | 7,197,800  | 7,197,800  | 7,606,500  | 408,700                    | 5.7    |
|      | Other Operating Expenditure                               | 57,736,432 | 49,927,200 | 49,927,200 | 70,813,500 | 20,886,300                 | 41.8   |
| 2100 | Consumption of Products and Services                      | 24,188,701 | 21,507,700 | 21,507,700 | 27,483,500 | 5,975,800                  | 27.8   |
| 2300 | Manpower Development                                      | 99,109     | 301,100    | 301,100    | 311,400    | 10,300                     | 3.4    |
| 2400 | International and Public Relations, Public Communications | 33,446,899 | 28,115,400 | 28,115,400 | 43,015,600 | 14,900,200                 | 53.0   |
| 2700 | Asset Acquisition                                         | 1,723      | 3,000      | 3,000      | 3,000      | -                          | -      |
|      | DEVELOPMENT ESTIMATES                                     |            |            |            |            |                            |        |
|      | DEVELOPMENT EXPENDITURE                                   | 3,026,688  | 2,105,000  | 2,072,000  | 580,000    | (1,492,000)                | (72.0) |
| 5100 | Government Development                                    | 3,026,688  | 2,105,000  | 2,072,000  | 580,000    | (1,492,000)                | (72.0) |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Permanent Staff    | 40     | 44        | 47      | 47        |
| TOTAL              | 40     | 44        | 47      | 47        |

## 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.

### Expenditure Estimates by Object Class

| Code       | Object Class                                              | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|-----------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|--------------|
|            |                                                           | \$                | \$                  | \$                | \$                  | \$                         | %            |
| <b>U-C</b> | <b>CORRUPT PRACTICES INVESTIGATION PROGRAMME</b>          |                   |                     |                   |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                  | <b>57,129,673</b> | <b>64,832,200</b>   | <b>57,864,800</b> | <b>74,133,200</b>   | <b>16,268,400</b>          | <b>28.1</b>  |
|            | MAIN ESTIMATES                                            |                   |                     |                   |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                              | <b>52,055,488</b> | <b>59,463,900</b>   | <b>55,756,000</b> | <b>63,164,200</b>   | <b>7,408,200</b>           | <b>13.3</b>  |
|            | <i>RUNNING COSTS</i>                                      | <i>52,055,488</i> | <i>59,463,900</i>   | <i>55,756,000</i> | <i>63,164,200</i>   | <i>7,408,200</i>           | <i>13.3</i>  |
|            | <b>Expenditure on Manpower</b>                            | <b>30,081,658</b> | <b>35,348,300</b>   | <b>31,701,600</b> | <b>32,578,500</b>   | <b>876,900</b>             | <b>2.8</b>   |
| 1500       | Permanent Staff                                           | 30,081,658        | 35,348,300          | 31,701,600        | 32,578,500          | 876,900                    | 2.8          |
|            | <b>Other Operating Expenditure</b>                        | <b>21,973,830</b> | <b>24,115,600</b>   | <b>24,054,400</b> | <b>30,585,700</b>   | <b>6,531,300</b>           | <b>27.2</b>  |
| 2100       | Consumption of Products and Services                      | 20,633,110        | 22,128,200          | 22,802,600        | 29,182,500          | 6,379,900                  | 28.0         |
| 2300       | Manpower Development                                      | 955,425           | 1,591,600           | 918,900           | 1,241,200           | 322,300                    | 35.1         |
| 2400       | International and Public Relations, Public Communications | 197,036           | 333,900             | 98,200            | 101,900             | 3,700                      | 3.8          |
| 2700       | Asset Acquisition                                         | 188,259           | 61,900              | 234,700           | 60,100              | (174,600)                  | (74.4)       |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                    | <b>—</b>          | <b>30,000</b>       | <b>30,000</b>     | <b>30,000</b>       | <b>—</b>                   | <b>—</b>     |
| 4600       | Loans and Advances (Disbursement)                         | —                 | 30,000              | 30,000            | 30,000              | —                          | —            |
|            | DEVELOPMENT ESTIMATES                                     |                   |                     |                   |                     |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                            | <b>5,074,185</b>  | <b>5,368,300</b>    | <b>2,108,800</b>  | <b>10,969,000</b>   | <b>8,860,200</b>           | <b>420.2</b> |
| 5100       | Government Development                                    | 5,074,185         | 5,368,300           | 2,108,800         | 10,969,000          | 8,860,200                  | 420.2        |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 204              | 239                 | 242               | 240                 |
| TOTAL              | 204              | 239                 | 242               | 240                 |

## NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme is under the purview of the National Security Coordination Secretariat. It reviews cross-cutting 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<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|--------------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|            |                                                                          | \$                | \$                  | \$                | \$                  | \$                         | %           |
| <b>U-G</b> | <b>NATIONAL SECURITY AND<br/>INTELLIGENCE COORDINATION<br/>PROGRAMME</b> |                   |                     |                   |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                                 | <b>18,471,146</b> | <b>21,105,400</b>   | <b>18,693,500</b> | <b>25,896,400</b>   | <b>7,202,900</b>           | <b>38.5</b> |
|            | MAIN ESTIMATES                                                           |                   |                     |                   |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                                             | <b>18,471,146</b> | <b>20,905,400</b>   | <b>18,693,500</b> | <b>25,446,400</b>   | <b>6,752,900</b>           | <b>36.1</b> |
|            | <i>RUNNING COSTS</i>                                                     | <i>18,471,146</i> | <i>20,905,400</i>   | <i>18,693,500</i> | <i>25,446,400</i>   | <i>6,752,900</i>           | <i>36.1</i> |
|            | <b>Expenditure on Manpower</b>                                           | <b>5,622,600</b>  | <b>7,200,000</b>    | <b>6,050,000</b>  | <b>7,465,500</b>    | <b>1,415,500</b>           | <b>23.4</b> |
| 1500       | Permanent Staff                                                          | 5,620,886         | 7,195,000           | 6,045,000         | 7,459,600           | 1,414,600                  | 23.4        |
| 1600       | Temporary, Daily-Rated and Other Staff                                   | 1,714             | 5,000               | 5,000             | 5,900               | 900                        | 18.0        |
|            | <b>Other Operating Expenditure</b>                                       | <b>12,848,547</b> | <b>13,705,400</b>   | <b>12,643,500</b> | <b>17,980,900</b>   | <b>5,337,400</b>           | <b>42.2</b> |
| 2100       | Consumption of Products and Services                                     | 12,630,271        | 13,362,700          | 12,440,900        | 17,739,100          | 5,298,200                  | 42.6        |
| 2300       | Manpower Development                                                     | 60,584            | 108,000             | 87,000            | 120,900             | 33,900                     | 39.0        |
| 2400       | International and Public Relations, Public Communications                | 156,206           | 229,700             | 110,600           | 119,900             | 9,300                      | 8.4         |
| 2700       | Asset Acquisition                                                        | 1,485             | 5,000               | 5,000             | 1,000               | (4,000)                    | (80.0)      |
|            | DEVELOPMENT ESTIMATES                                                    |                   |                     |                   |                     |                            |             |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                           | <b>–</b>          | <b>200,000</b>      | <b>–</b>          | <b>450,000</b>      | <b>450,000</b>             | <b>n.a.</b> |
| 5100       | Government Development                                                   | –                 | 200,000             | –                 | 450,000             | 450,000                    | n.a.        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 35               | 39                  | 33                | 39                  |
| <b>TOTAL</b>       | <b>35</b>        | <b>39</b>           | <b>33</b>         | <b>39</b>           |

## NATIONAL RESEARCH FOUNDATION PROGRAMME

### PROGRAMME DESCRIPTION

The National Research Foundation develops strategies, plans and policies for and orchestrates the building of a vibrant Research, Innovation and Enterprise (RIE) ecosystem to tackle national challenges, create economic opportunities and enhance Singapore's competitiveness.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|--------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|            |                                                                    | \$                | \$                  | \$                | \$                  | \$                         | %           |
| <b>U-H</b> | <b>NATIONAL RESEARCH FOUNDATION PROGRAMME</b>                      |                   |                     |                   |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>42,386,981</b> | <b>43,282,800</b>   | <b>42,431,800</b> | <b>48,166,000</b>   | <b>5,734,200</b>           | <b>13.5</b> |
|            | MAIN ESTIMATES                                                     |                   |                     |                   |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>42,386,981</b> | <b>43,282,800</b>   | <b>42,431,800</b> | <b>48,166,000</b>   | <b>5,734,200</b>           | <b>13.5</b> |
|            | <i>RUNNING COSTS</i>                                               | <i>42,386,981</i> | <i>43,282,800</i>   | <i>42,431,800</i> | <i>48,166,000</i>   | <i>5,734,200</i>           | <i>13.5</i> |
|            | <b>Expenditure on Manpower</b>                                     | <b>18,756,224</b> | <b>19,600,000</b>   | <b>18,850,000</b> | <b>21,830,000</b>   | <b>2,980,000</b>           | <b>15.8</b> |
| 1500       | Permanent Staff                                                    | 18,747,693        | 19,574,800          | 18,832,600        | 21,797,600          | 2,965,000                  | 15.7        |
| 1600       | Temporary, Daily-Rated and Other Staff                             | 8,531             | 25,200              | 17,400            | 32,400              | 15,000                     | 86.2        |
|            | <b>Other Operating Expenditure</b>                                 | <b>5,427,141</b>  | <b>6,021,800</b>    | <b>6,771,800</b>  | <b>8,706,000</b>    | <b>1,934,200</b>           | <b>28.6</b> |
| 2100       | Consumption of Products and Services                               | 4,309,842         | 4,547,000           | 5,203,000         | 6,337,200           | 1,134,200                  | 21.8        |
| 2300       | Manpower Development                                               | 230,643           | 336,500             | 248,800           | 397,900             | 149,100                    | 59.9        |
| 2400       | International and Public Relations, Public Communications          | 886,656           | 1,123,300           | 1,162,900         | 1,902,900           | 740,000                    | 63.6        |
| 2700       | Asset Acquisition                                                  | –                 | 15,000              | 156,000           | 68,000              | (88,000)                   | (56.4)      |
| 2800       | Miscellaneous                                                      | –                 | –                   | 1,100             | –                   | (1,100)                    | (100.0)     |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>18,203,616</b> | <b>17,661,000</b>   | <b>16,810,000</b> | <b>17,630,000</b>   | <b>820,000</b>             | <b>4.9</b>  |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations  | 18,203,616        | 17,661,000          | 16,810,000        | 17,630,000          | 820,000                    | 4.9         |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 113              | 113                 | 114               | 131                 |
| <b>TOTAL</b>       | <b>113</b>       | <b>113</b>          | <b>114</b>        | <b>131</b>          |

## PUBLIC SERVICE DIVISION PROGRAMME

### PROGRAMME DESCRIPTION

The Public Service Division (PSD) aims to build a first class Public Service with high-performing organisations and engaged officers. PSD builds a strong and cohesive Public Service leadership corps through strengthening our leadership pipelines and systematically identifying and nurturing leaders in diverse domains across the Public Service. PSD puts in place robust workforce training and development initiatives and sound people policies and practices, underpinned by strong HR and payroll processes and systems. PSD also strives to improve the delivery of public services and build organisational capabilities across the public sector.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| <b>U-L</b> | <b>PUBLIC SERVICE DIVISION<br/>PROGRAMME</b>                           |                    |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>259,160,770</b> | <b>246,115,100</b>  | <b>251,213,000</b> | <b>302,907,800</b>  | <b>51,694,800</b>          | <b>20.6</b>  |
|            | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>226,220,715</b> | <b>232,157,600</b>  | <b>235,919,400</b> | <b>270,457,600</b>  | <b>34,538,200</b>          | <b>14.6</b>  |
|            | <i>RUNNING COSTS</i>                                                   | <i>226,204,360</i> | <i>232,125,600</i>  | <i>235,905,000</i> | <i>270,443,200</i>  | <i>34,538,200</i>          | <i>14.6</i>  |
|            | <b>Expenditure on Manpower</b>                                         | <b>64,448,015</b>  | <b>58,713,600</b>   | <b>58,992,800</b>  | <b>63,589,700</b>   | <b>4,596,900</b>           | <b>7.8</b>   |
| 1500       | Permanent Staff                                                        | 64,356,969         | 58,579,200          | 58,842,100         | 63,200,100          | 4,358,000                  | 7.4          |
| 1600       | Temporary, Daily-Rated and Other Staff                                 | 91,046             | 134,400             | 150,700            | 389,600             | 238,900                    | 158.5        |
|            | <b>Other Operating Expenditure</b>                                     | <b>130,527,296</b> | <b>141,229,600</b>  | <b>144,816,000</b> | <b>174,657,300</b>  | <b>29,841,300</b>          | <b>20.6</b>  |
| 2100       | Consumption of Products and Services                                   | 105,347,408        | 108,419,000         | 119,893,300        | 148,888,900         | 28,995,600                 | 24.2         |
| 2300       | Manpower Development                                                   | 23,205,511         | 30,294,700          | 22,920,300         | 23,186,200          | 265,900                    | 1.2          |
| 2400       | International and Public Relations, Public Communications              | 1,650,021          | 2,468,700           | 1,860,500          | 2,454,600           | 594,100                    | 31.9         |
| 2700       | Asset Acquisition                                                      | 324,356            | 47,200              | 141,900            | 127,600             | (14,300)                   | (10.1)       |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | <b>31,229,049</b>  | <b>32,182,400</b>   | <b>32,096,200</b>  | <b>32,196,200</b>   | <b>100,000</b>             | <b>0.3</b>   |
| 3100       | Grants, Subventions and Capital Injections<br>to Statutory Boards      | 26,320,412         | 27,300,000          | 27,200,000         | 27,300,000          | 100,000                    | 0.4          |
| 3400       | Grants, Subventions and Capital Injections<br>to Other Organisations   | 4,908,638          | 4,882,400           | 4,896,200          | 4,896,200           | –                          | –            |
|            | <i>TRANSFERS</i>                                                       | <i>16,355</i>      | <i>32,000</i>       | <i>14,400</i>      | <i>14,400</i>       | <i>–</i>                   | <i>–</i>     |
| 3500       | Social Transfers to Individuals                                        | 16,355             | 32,000              | 14,400             | 14,400              | –                          | –            |
|            | DEVELOPMENT ESTIMATES                                                  |                    |                     |                    |                     |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>32,940,056</b>  | <b>13,957,500</b>   | <b>15,293,600</b>  | <b>32,450,200</b>   | <b>17,156,600</b>          | <b>112.2</b> |
| 5100       | Government Development                                                 | 32,940,056         | 13,957,500          | 15,293,600         | 32,450,200          | 17,156,600                 | 112.2        |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 336              | 346                 | 395               | 414                 |
| TOTAL              | 336              | 346                 | 395               | 414                 |

## 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<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025      | Change Over Revised FY2024 |               |
|------------|------------------------------------------------------------------------|-------------------|---------------------|-------------------|--------------------------|----------------------------|---------------|
|            |                                                                        | \$                | \$                  | \$                | \$                       | \$                         | %             |
| <b>U-P</b> | <b>STRATEGY GROUP PROGRAMME</b>                                        |                   |                     |                   |                          |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>47,733,303</b> | <b>83,115,400</b>   | <b>83,284,200</b> | <b>462,030,300</b>       | <b>378,746,100</b>         | <b>454.8</b>  |
|            | MAIN ESTIMATES                                                         |                   |                     |                   |                          |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>47,617,069</b> | <b>83,047,500</b>   | <b>83,016,300</b> | <b>461,547,300</b>       | <b>378,531,000</b>         | <b>456.0</b>  |
|            | <i>RUNNING COSTS</i>                                                   | <i>47,617,069</i> | <i>83,047,500</i>   | <i>83,016,300</i> | <i>461,547,300</i>       | <i>378,531,000</i>         | <i>456.0</i>  |
|            | <b>Expenditure on Manpower</b>                                         | <b>24,611,958</b> | <b>25,453,900</b>   | <b>26,186,500</b> | <b>26,705,300</b>        | <b>518,800</b>             | <b>2.0</b>    |
| 1500       | Permanent Staff                                                        | 24,545,132        | 25,323,100          | 26,068,600        | 26,574,100               | 505,500                    | 1.9           |
| 1600       | Temporary, Daily-Rated and Other Staff                                 | 66,826            | 130,800             | 117,900           | 131,200                  | 13,300                     | 11.3          |
|            | <b>Other Operating Expenditure</b>                                     | <b>16,551,746</b> | <b>52,631,500</b>   | <b>51,742,100</b> | <b>29,174,700</b>        | <b>(22,567,400)</b>        | <b>(43.6)</b> |
| 2100       | Consumption of Products and Services                                   | 14,757,698        | 50,436,600          | 49,843,600        | 26,918,500               | (22,925,100)               | (46.0)        |
| 2300       | Manpower Development                                                   | 517,814           | 694,000             | 439,800           | 882,500                  | 442,700                    | 100.7         |
| 2400       | International and Public Relations, Public Communications              | 1,079,200         | 1,390,000           | 1,256,400         | 1,336,400                | 80,000                     | 6.4           |
| 2700       | Asset Acquisition                                                      | 197,034           | 110,900             | 202,300           | 37,300                   | (165,000)                  | (81.6)        |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>6,453,366</b>  | <b>4,962,100</b>    | <b>5,087,700</b>  | <b>405,667,300</b>       | <b>400,579,600</b>         | <b>n.a.</b>   |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards         | —                 | —                   | —                 | 400,000,000 <sup>1</sup> | 400,000,000                | n.a.          |
| 3200       | Grants, Subventions and Capital Injections to Educational Institutions | —                 | 7,100               | 7,100             | 8,400                    | 1,300                      | 18.3          |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations      | 6,453,366         | 4,955,000           | 5,080,600         | 5,658,900                | 578,300                    | 11.4          |
|            | DEVELOPMENT ESTIMATES                                                  |                   |                     |                   |                          |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>116,234</b>    | <b>67,900</b>       | <b>267,900</b>    | <b>483,000</b>           | <b>215,100</b>             | <b>80.3</b>   |
| 5100       | Government Development                                                 | 116,234           | 67,900              | 267,900           | 483,000                  | 215,100                    | 80.3          |

<sup>1</sup> First tranche of funds to be provided to the Monetary Authority of Singapore (MAS) for deployment into its Financing Asia's Transition Partnership (FAST-P) initiative.

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 152              | 152                 | 152               | 152                 |
| TOTAL              | 152              | 152                 | 152               | 152                 |

## 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<br>FY2023 <sup>1</sup> | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |
|------------|------------------------------------------------------------------------|-------------------------------|---------------------|-------------------|---------------------|----------------------------|
|            |                                                                        | \$                            | \$                  | \$                | \$                  | \$ %                       |
| <b>U-Q</b> | <b>SMART NATION AND DIGITAL<br/>GOVERNMENT OFFICE PROGRAMME</b>        |                               |                     |                   |                     |                            |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>76,812,903</b>             | –                   | –                 | –                   | – n.a.                     |
|            | MAIN ESTIMATES                                                         |                               |                     |                   |                     |                            |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>49,031,779</b>             | –                   | –                 | –                   | – n.a.                     |
|            | <i>RUNNING COSTS</i>                                                   | <i>49,031,779</i>             | –                   | –                 | –                   | – n.a.                     |
|            | <b>Expenditure on Manpower</b>                                         | <b>24,484,392</b>             | –                   | –                 | –                   | – n.a.                     |
| 1500       | Permanent Staff                                                        | 24,427,570                    | –                   | –                 | –                   | – n.a.                     |
| 1600       | Temporary, Daily-Rated and Other Staff                                 | 56,821                        | –                   | –                 | –                   | – n.a.                     |
|            | <b>Other Operating Expenditure</b>                                     | <b>21,538,748</b>             | –                   | –                 | –                   | – n.a.                     |
| 2100       | Consumption of Products and Services                                   | 19,794,227                    | –                   | –                 | –                   | – n.a.                     |
| 2300       | Manpower Development                                                   | 764,146                       | –                   | –                 | –                   | – n.a.                     |
| 2400       | International and Public Relations, Public Communications              | 715,600                       | –                   | –                 | –                   | – n.a.                     |
| 2700       | Asset Acquisition                                                      | 264,775                       | –                   | –                 | –                   | – n.a.                     |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | <b>3,008,640</b>              | –                   | –                 | –                   | – n.a.                     |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards         | 3,008,640                     | –                   | –                 | –                   | – n.a.                     |
|            | DEVELOPMENT ESTIMATES                                                  |                               |                     |                   |                     |                            |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>27,781,124</b>             | –                   | –                 | –                   | – n.a.                     |
| 5200       | Grants and Capital Injections to Organisations                         | 27,781,124                    | –                   | –                 | –                   | – n.a.                     |

<sup>1</sup> In Oct 2023, the SNDGG merged with the former MCI's digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of digital agenda. The new Smart Nation Group Programme and Government Technology Agency Programme are reported under Head Q from FY2024. Figures before FY2024 are reported under Head U.

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 147              | -                   | -                 | -                   |
| TOTAL              | 147              | -                   | -                 | -                   |

## 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<br>FY2023 <sup>1</sup> | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |
|------|--------------------------------------------------------------------|-------------------------------|---------------------|-------------------|---------------------|----------------------------|
|      |                                                                    | \$                            | \$                  | \$                | \$                  | \$ %                       |
| U-R  | <b>GOVERNMENT TECHNOLOGY AGENCY PROGRAMME</b>                      |                               |                     |                   |                     |                            |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>645,996,225</b>            | –                   | –                 | –                   | – n.a.                     |
|      | MAIN ESTIMATES                                                     |                               |                     |                   |                     |                            |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>511,510,049</b>            | –                   | –                 | –                   | – n.a.                     |
|      | <i>RUNNING COSTS</i>                                               | <i>511,510,049</i>            | –                   | –                 | –                   | – n.a.                     |
|      | <b>Other Operating Expenditure</b>                                 | <b>329,051,959</b>            | –                   | –                 | –                   | – n.a.                     |
| 2100 | Consumption of Products and Services                               | 329,051,959                   | –                   | –                 | –                   | – n.a.                     |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>182,458,090</b>            | –                   | –                 | –                   | – n.a.                     |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 182,458,090                   | –                   | –                 | –                   | – n.a.                     |
|      | DEVELOPMENT ESTIMATES                                              |                               |                     |                   |                     |                            |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>134,486,176</b>            | –                   | –                 | –                   | – n.a.                     |
| 5200 | Grants and Capital Injections to Organisations                     | 134,486,176                   | –                   | –                 | –                   | – n.a.                     |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 4,029            | –                   | –                 | –                   |
| <b>TOTAL</b>       | <b>4,029</b>     | <b>–</b>            | <b>–</b>          | <b>–</b>            |

<sup>1</sup> In Oct 2023, the SNDGG merged with the former MCI's digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of digital agenda. The new Smart Nation Group Programme and Government Technology Agency Programme are reported under Head Q from FY2024. Figures before FY2024 are reported under Head U.

## SCIENCE & TECHNOLOGY POLICY AND PLANS OFFICE PROGRAMME

### PROGRAMME DESCRIPTION

The Public Sector Science & Technology Policy and Plans Office (S&TPPO) works with public sector agencies and Ministry Families to develop science, technology and engineering (STE) plans, strengthen public sector STE awareness and adoption, and build public sector ops-tech capabilities. To this end, it works with other centre-of-government agencies to identify key public sector STE capabilities to build, coordinate selected cross-agency programmes, and review how these capabilities are resourced and sited. S&TPPO also supports the development of STE talent and community.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                      | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|-------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|            |                                                                   | \$                | \$                  | \$                | \$                  | \$                         | %           |
| <b>U-S</b> | <b>SCIENCE &amp; TECHNOLOGY POLICY AND PLANS OFFICE PROGRAMME</b> |                   |                     |                   |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                          | <b>13,668,958</b> | <b>17,636,300</b>   | <b>16,331,300</b> | <b>26,756,800</b>   | <b>10,425,500</b>          | <b>63.8</b> |
|            | MAIN ESTIMATES                                                    |                   |                     |                   |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                                      | <b>13,668,958</b> | <b>17,631,300</b>   | <b>16,331,300</b> | <b>26,756,800</b>   | <b>10,425,500</b>          | <b>63.8</b> |
|            | <i>RUNNING COSTS</i>                                              | <i>13,668,958</i> | <i>17,631,300</i>   | <i>16,331,300</i> | <i>26,756,800</i>   | <i>10,425,500</i>          | <i>63.8</i> |
|            | <b>Expenditure on Manpower</b>                                    | <b>5,612,909</b>  | <b>7,585,200</b>    | <b>6,685,200</b>  | <b>8,463,600</b>    | <b>1,778,400</b>           | <b>26.6</b> |
| 1500       | Permanent Staff                                                   | 5,604,479         | 7,573,200           | 6,673,200         | 8,450,000           | 1,776,800                  | 26.6        |
| 1600       | Temporary, Daily-Rated and Other Staff                            | 8,430             | 12,000              | 12,000            | 13,600              | 1,600                      | 13.3        |
|            | <b>Other Operating Expenditure</b>                                | <b>8,056,048</b>  | <b>10,046,100</b>   | <b>9,646,100</b>  | <b>18,293,200</b>   | <b>8,647,100</b>           | <b>89.6</b> |
| 2100       | Consumption of Products and Services                              | 7,669,283         | 9,645,700           | 9,286,800         | 17,366,100          | 8,079,300                  | 87.0        |
| 2300       | Manpower Development                                              | 110,846           | 120,000             | 81,000            | 152,400             | 71,400                     | 88.1        |
| 2400       | International and Public Relations, Public Communications         | 253,337           | 274,400             | 277,300           | 274,700             | (2,600)                    | (0.9)       |
| 2700       | Asset Acquisition                                                 | 22,582            | 6,000               | 1,000             | 500,000             | 499,000                    | n.a.        |
|            | DEVELOPMENT ESTIMATES                                             |                   |                     |                   |                     |                            |             |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                    | <b>—</b>          | <b>5,000</b>        | <b>—</b>          | <b>—</b>            | <b>—</b>                   | <b>n.a.</b> |
| 5100       | Government Development                                            | —                 | 5,000               | —                 | —                   | —                          | n.a.        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 31               | 31                  | 31                | 41                  |
| <b>TOTAL</b>       | <b>31</b>        | <b>31</b>           | <b>31</b>         | <b>41</b>           |

## SERVICSG PROGRAMME

### PROGRAMME DESCRIPTION

ServiceSG is a department within the PSD. ServiceSG seeks to transform citizens' experience 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<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------|-----------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|--------------|
|      |                                                           | \$                | \$                  | \$                | \$                  | \$                         | %            |
| U-T  | SERVICSG PROGRAMME                                        |                   |                     |                   |                     |                            |              |
|      | <b>TOTAL EXPENDITURE</b>                                  | <b>49,079,435</b> | <b>56,708,200</b>   | <b>54,823,200</b> | <b>70,931,900</b>   | <b>16,108,700</b>          | <b>29.4</b>  |
|      | MAIN ESTIMATES                                            |                   |                     |                   |                     |                            |              |
|      | <b>OPERATING EXPENDITURE</b>                              | <b>37,034,861</b> | <b>41,846,700</b>   | <b>40,736,100</b> | <b>58,080,200</b>   | <b>17,344,100</b>          | <b>42.6</b>  |
|      | <i>RUNNING COSTS</i>                                      | <i>37,034,861</i> | <i>41,846,700</i>   | <i>40,736,100</i> | <i>58,080,200</i>   | <i>17,344,100</i>          | <i>42.6</i>  |
|      | <b>Expenditure on Manpower</b>                            | <b>10,131,977</b> | <b>12,677,300</b>   | <b>11,434,500</b> | <b>17,338,600</b>   | <b>5,904,100</b>           | <b>51.6</b>  |
| 1500 | Permanent Staff                                           | 10,131,977        | 12,677,300          | 11,434,500        | 17,338,600          | 5,904,100                  | 51.6         |
|      | <b>Other Operating Expenditure</b>                        | <b>26,902,884</b> | <b>29,169,400</b>   | <b>29,301,600</b> | <b>40,741,600</b>   | <b>11,440,000</b>          | <b>39.0</b>  |
| 2100 | Consumption of Products and Services                      | 26,357,684        | 27,554,100          | 27,469,800        | 38,135,900          | 10,666,100                 | 38.8         |
| 2300 | Manpower Development                                      | 105,502           | 114,000             | 182,400           | 491,200             | 308,800                    | 169.3        |
| 2400 | International and Public Relations, Public Communications | 57,920            | 961,400             | 1,186,900         | 1,748,100           | 561,200                    | 47.3         |
| 2700 | Asset Acquisition                                         | 381,779           | 539,900             | 462,500           | 366,400             | (96,100)                   | (20.8)       |
|      | DEVELOPMENT ESTIMATES                                     |                   |                     |                   |                     |                            |              |
|      | <b>DEVELOPMENT EXPENDITURE</b>                            | <b>12,044,574</b> | <b>14,861,500</b>   | <b>14,087,100</b> | <b>12,851,700</b>   | <b>(1,235,400)</b>         | <b>(8.8)</b> |
| 5100 | Government Development                                    | 12,044,574        | 14,861,500          | 14,087,100        | 12,851,700          | (1,235,400)                | (8.8)        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 106              | 111                 | 122               | 162                 |
| <b>TOTAL</b>       | <b>106</b>       | <b>111</b>          | <b>122</b>        | <b>162</b>          |



## PROGRAMME DETAILS

Head V

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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 to:

- (a) 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, and (vii) support Singapore's transformation to a low-energy carbon economy;
- (b) 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) 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) undertake economic planning, regular monitoring, and analysis of the economy; and
- (e) 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<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |            |
|------------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|------------|
|            |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %          |
| <b>V-A</b> | <b>ADMINISTRATION PROGRAMME</b>                                    |                    |                     |                    |                     |                            |            |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>339,951,241</b> | <b>390,815,900</b>  | <b>368,871,700</b> | <b>373,377,300</b>  | <b>4,505,600</b>           | <b>1.2</b> |
|            | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |            |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>290,853,389</b> | <b>345,544,300</b>  | <b>307,088,200</b> | <b>313,607,700</b>  | <b>6,519,500</b>           | <b>2.1</b> |
|            | <i>RUNNING COSTS</i>                                               | <i>254,165,126</i> | <i>306,416,300</i>  | <i>272,088,100</i> | <i>277,153,800</i>  | <i>5,065,700</i>           | <i>1.9</i> |
|            | <b>Expenditure on Manpower</b>                                     | <b>103,170,343</b> | <b>113,192,400</b>  | <b>119,115,000</b> | <b>119,917,300</b>  | <b>802,300</b>             | <b>0.7</b> |
| 1200       | Political Appointments                                             | 2,049,791          | 2,121,400           | 2,108,600          | 2,103,900           | (4,700)                    | (0.2)      |
| 1500       | Permanent Staff                                                    | 100,942,523        | 110,846,700         | 116,723,900        | 117,522,500         | 798,600                    | 0.7        |
| 1600       | Temporary, Daily-Rated and Other Staff                             | 178,028            | 224,300             | 282,500            | 290,900             | 8,400                      | 3.0        |
|            | <b>Other Operating Expenditure</b>                                 | <b>148,056,620</b> | <b>188,463,100</b>  | <b>144,714,400</b> | <b>148,858,300</b>  | <b>4,143,900</b>           | <b>2.9</b> |
| 2100       | Consumption of Products and Services                               | 142,135,192        | 179,394,400         | 134,248,800        | 120,449,300         | (13,799,500)               | (10.3)     |
| 2300       | Manpower Development                                               | 3,265,679          | 5,063,000           | 4,549,900          | 5,224,400           | 674,500                    | 14.8       |
| 2400       | International and Public Relations, Public Communications          | 2,251,054          | 3,907,200           | 4,967,200          | 2,294,300           | (2,672,900)                | (53.8)     |
| 2700       | Asset Acquisition                                                  | 368,730            | 98,500              | 947,200            | 20,890,300          | 19,943,100                 | n.a.       |
| 2800       | Miscellaneous                                                      | 35,965             | –                   | 1,300              | –                   | (1,300)                    | (100.0)    |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>2,938,164</b>   | <b>4,760,800</b>    | <b>8,258,700</b>   | <b>8,378,200</b>    | <b>119,500</b>             | <b>1.4</b> |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | –                  | –                   | 4,802,700          | 7,218,400           | 2,415,700                  | 50.3       |

| Code | Object Class                                                      | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------|-------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|---------------|
|      |                                                                   | \$                | \$                  | \$                | \$                  | \$                         | %             |
| 3400 | Grants, Subventions and Capital Injections to Other Organisations | 2,938,164         | 4,760,800           | 3,456,000         | 1,159,800           | (2,296,200)                | (66.4)        |
|      | <i>TRANSFERS</i>                                                  | 36,688,263        | 39,128,000          | 35,000,100        | 36,453,900          | 1,453,800                  | 4.2           |
| 3500 | Social Transfers to Individuals                                   | 16,985,843        | 18,139,200          | 10,418,700        | 13,933,700          | 3,515,000                  | 33.7          |
| 3600 | Transfers to Institutions and Organisations                       | 10,733,883        | 9,611,800           | 12,761,600        | 9,932,100           | (2,829,500)                | (22.2)        |
| 3800 | International Organisations and Overseas Development Assistance   | 8,968,536         | 11,377,000          | 11,819,800        | 12,588,100          | 768,300                    | 6.5           |
|      | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                            | <b>43,738</b>     | <b>139,800</b>      | <b>143,000</b>    | <b>74,400</b>       | <b>(68,600)</b>            | <b>(48.0)</b> |
| 4600 | Loans and Advances (Disbursement)                                 | 43,738            | 139,800             | 143,000           | 74,400              | (68,600)                   | (48.0)        |
|      | DEVELOPMENT ESTIMATES                                             |                   |                     |                   |                     |                            |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                    | <b>49,097,852</b> | <b>45,271,600</b>   | <b>61,783,500</b> | <b>59,769,600</b>   | <b>(2,013,900)</b>         | <b>(3.3)</b>  |
| 5100 | Government Development                                            | 48,489,687        | 45,071,600          | 56,577,000        | 53,187,500          | (3,389,500)                | (6.0)         |
| 5200 | Grants and Capital Injections to Organisations                    | 608,166           | 200,000             | 5,206,500         | 6,582,100           | 1,375,600                  | 26.4          |
|      | <b>OTHER DEVELOPMENT FUND OUTLAYS</b>                             | <b>65,385,994</b> | <b>26,227,700</b>   | <b>30,891,300</b> | <b>22,878,300</b>   | <b>(8,013,000)</b>         | <b>(25.9)</b> |
| 5500 | Land-Related Expenditure                                          | 65,385,994        | 26,227,700          | 30,891,300        | 22,878,300          | (8,013,000)                | (25.9)        |

## Manpower

| Category/Personnel                   | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments               | 5                | 5                   | 5                 | 5                   |
| Permanent Staff                      | 667              | 647                 | 664               | 654                 |
| Temporary, Daily-Rated & Other Staff | 5                | 5                   | 4                 | 4                   |
| <b>TOTAL</b>                         | <b>677</b>       | <b>657</b>          | <b>673</b>        | <b>663</b>          |

## 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. Its main functions are to:

- (a) 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) provide data access to public sector agencies and the public through digital platforms and customised statistical services;
- (c) advise on statistical matters, engage data users and suppliers on data requirements, and work with public sector agencies on policy analyses;
- (d) 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) 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<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |                |
|------------|-----------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|----------------|
|            |                                                                 | \$                 | \$                  | \$                 | \$                  | \$                         | %              |
| <b>V-B</b> | <b>STATISTICS PROGRAMME</b>                                     |                    |                     |                    |                     |                            |                |
|            | <b>TOTAL EXPENDITURE</b>                                        | <b>107,977,233</b> | <b>110,609,800</b>  | <b>113,445,500</b> | <b>119,216,600</b>  | <b>5,771,100</b>           | <b>5.1</b>     |
|            | MAIN ESTIMATES                                                  |                    |                     |                    |                     |                            |                |
|            | <b>OPERATING EXPENDITURE</b>                                    | <b>102,721,648</b> | <b>104,295,700</b>  | <b>106,335,500</b> | <b>113,143,700</b>  | <b>6,808,200</b>           | <b>6.4</b>     |
|            | <i>RUNNING COSTS</i>                                            | <i>102,699,875</i> | <i>104,271,900</i>  | <i>106,311,700</i> | <i>113,143,700</i>  | <i>6,832,000</i>           | <i>6.4</i>     |
|            | <b>Expenditure on Manpower</b>                                  | <b>53,323,532</b>  | <b>57,820,100</b>   | <b>59,997,400</b>  | <b>61,978,800</b>   | <b>1,981,400</b>           | <b>3.3</b>     |
| 1500       | Permanent Staff                                                 | 53,248,524         | 57,766,800          | 59,871,400         | 61,743,800          | 1,872,400                  | 3.1            |
| 1600       | Temporary, Daily-Rated and Other Staff                          | 75,008             | 53,300              | 126,000            | 235,000             | 109,000                    | 86.5           |
|            | <b>Other Operating Expenditure</b>                              | <b>49,376,343</b>  | <b>46,451,800</b>   | <b>46,314,300</b>  | <b>51,164,900</b>   | <b>4,850,600</b>           | <b>10.5</b>    |
| 2100       | Consumption of Products and Services                            | 48,510,534         | 45,720,800          | 45,413,500         | 50,125,800          | 4,712,300                  | 10.4           |
| 2300       | Manpower Development                                            | 650,608            | 640,200             | 709,100            | 823,100             | 114,000                    | 16.1           |
| 2400       | International and Public Relations, Public Communications       | 203,402            | 65,600              | 120,200            | 210,500             | 90,300                     | 75.1           |
| 2700       | Asset Acquisition                                               | 6,619              | 19,700              | 66,000             | –                   | (66,000)                   | (100.0)        |
| 2800       | Miscellaneous                                                   | 5,180              | 5,500               | 5,500              | 5,500               | –                          | –              |
|            | <i>TRANSFERS</i>                                                | <i>21,773</i>      | <i>23,800</i>       | <i>23,800</i>      | <i>–</i>            | <i>(23,800)</i>            | <i>(100.0)</i> |
| 3800       | International Organisations and Overseas Development Assistance | 21,773             | 23,800              | 23,800             | –                   | (23,800)                   | (100.0)        |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                          | <b>–</b>           | <b>–</b>            | <b>446,000</b>     | <b>–</b>            | <b>(446,000)</b>           | <b>(100.0)</b> |
| 4600       | Loans and Advances (Disbursement)                               | –                  | –                   | 446,000            | –                   | (446,000)                  | (100.0)        |

| Code                  | Object Class            | Actual    | Estimated | Revised   | Estimated | Change Over Revised FY2024 |        |
|-----------------------|-------------------------|-----------|-----------|-----------|-----------|----------------------------|--------|
|                       |                         | FY2023    | FY2024    | FY2024    | FY2025    |                            |        |
|                       |                         | \$        | \$        | \$        | \$        | \$                         | %      |
| DEVELOPMENT ESTIMATES |                         |           |           |           |           |                            |        |
|                       | DEVELOPMENT EXPENDITURE | 5,255,585 | 6,314,100 | 7,110,000 | 6,072,900 | (1,037,100)                | (14.6) |
| 5100                  | Government Development  | 5,255,585 | 6,314,100 | 7,110,000 | 6,072,900 | (1,037,100)                | (14.6) |

Manpower

| Category/Personnel                   | Actual | Estimated | Revised | Estimated |
|--------------------------------------|--------|-----------|---------|-----------|
|                                      | FY2023 | FY2024    | FY2024  | FY2025    |
| Permanent Staff                      | 384    | 384       | 384     | 384       |
| Temporary, Daily-Rated & Other Staff | 26     | 26        | 28      | 28        |
| TOTAL                                | 410    | 410       | 412     | 412       |

## ECONOMIC DEVELOPMENT BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Economic Development Board (EDB), whose mission is to create sustainable economic growth, with vibrant business and good job opportunities for Singapore. EDB's main functions are to:

- (a) undertake investment promotion and industry development in the manufacturing and internationally tradeable services sectors;
- (b) engage Singapore's existing base of companies to transform their operations and boost productivity;
- (c) generate growth in adjacent and disruptive areas by growing new businesses out of Singapore; and
- (d) work closely with other Singapore government agencies to constantly improve Singapore's pro-business environment, and ensure that our industries are supported by a globally competitive workforce through talent development.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |              |
|------------|--------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|--------------|
|            |                                                                    | \$                   | \$                   | \$                   | \$                   | \$                         | %            |
| <b>V-E</b> | <b>ECONOMIC DEVELOPMENT BOARD PROGRAMME</b>                        |                      |                      |                      |                      |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>1,865,025,479</b> | <b>1,640,984,900</b> | <b>1,654,135,800</b> | <b>1,797,580,400</b> | <b>143,444,600</b>         | <b>8.7</b>   |
|            | MAIN ESTIMATES                                                     |                      |                      |                      |                      |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>245,587,343</b>   | <b>257,624,900</b>   | <b>270,775,800</b>   | <b>270,331,400</b>   | <b>(444,400)</b>           | <b>(0.2)</b> |
|            | <i>RUNNING COSTS</i>                                               | <i>245,587,343</i>   | <i>257,624,900</i>   | <i>270,775,800</i>   | <i>270,331,400</i>   | <i>(444,400)</i>           | <i>(0.2)</i> |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>245,587,343</b>   | <b>257,624,900</b>   | <b>270,775,800</b>   | <b>270,331,400</b>   | <b>(444,400)</b>           | <b>(0.2)</b> |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | 245,587,343          | 257,624,900          | 270,775,800          | 270,331,400          | (444,400)                  | (0.2)        |
|            | DEVELOPMENT ESTIMATES                                              |                      |                      |                      |                      |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>1,619,438,135</b> | <b>1,383,360,000</b> | <b>1,383,360,000</b> | <b>1,527,249,000</b> | <b>143,889,000</b>         | <b>10.4</b>  |
| 5200       | Grants and Capital Injections to Organisations                     | 1,619,438,135        | 1,383,360,000        | 1,383,360,000        | 1,527,249,000        | 143,889,000                | 10.4         |
|            | <b>OTHER DEVELOPMENT FUND OUTLAYS</b>                              | <b>205,000,000</b>   | <b>1,741,383,800</b> | <b>686,383,800</b>   | <b>640,000,000</b>   | <b>(46,383,800)</b>        | <b>(6.8)</b> |
| 5600       | Loans                                                              | 205,000,000          | 1,741,383,800        | 686,383,800          | 640,000,000          | (46,383,800)               | (6.8)        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 685              | 685                 | 741               | 734                 |
| <b>TOTAL</b>       | <b>685</b>       | <b>685</b>          | <b>741</b>        | <b>734</b>          |

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        | Estimated     | Revised       | Estimated     | Change Over Revised FY2024 |       |
|------|----------------------------------------------------------------|---------------|---------------|---------------|---------------|----------------------------|-------|
|      |                                                                | FY2023        | FY2024        | FY2024        | FY2025        |                            |       |
|      |                                                                | \$            | \$            | \$            | \$            | \$                         | %     |
| V-H  | AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME          |               |               |               |               |                            |       |
|      | TOTAL EXPENDITURE                                              | 1,641,756,741 | 1,688,791,200 | 1,617,261,600 | 1,579,320,300 | (37,941,300)               | (2.3) |
|      | MAIN ESTIMATES                                                 |               |               |               |               |                            |       |
|      | OPERATING EXPENDITURE                                          | 57,480,050    | 60,120,900    | 60,679,900    | 59,320,300    | (1,359,600)                | (2.2) |
|      | RUNNING COSTS                                                  | 57,480,050    | 60,120,900    | 60,679,900    | 59,320,300    | (1,359,600)                | (2.2) |
|      | Grants, Subventions and Capital Injections to Organisations    | 57,480,050    | 60,120,900    | 60,679,900    | 59,320,300    | (1,359,600)                | (2.2) |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards | 57,480,050    | 60,120,900    | 60,679,900    | 59,320,300    | (1,359,600)                | (2.2) |
|      | DEVELOPMENT ESTIMATES                                          |               |               |               |               |                            |       |
|      | DEVELOPMENT EXPENDITURE                                        | 1,584,276,692 | 1,628,670,300 | 1,556,581,700 | 1,520,000,000 | (36,581,700)               | (2.4) |
| 5200 | Grants and Capital Injections to Organisations                 | 1,584,276,692 | 1,628,670,300 | 1,556,581,700 | 1,520,000,000 | (36,581,700)               | (2.4) |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Others             | 214    | 214       | 210     | 209       |
| TOTAL              | 214    | 214       | 210     | 209       |

## 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<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|            |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
| <b>V-J</b> | <b>SENTOSA DEVELOPMENT CORPORATION PROGRAMME</b>                   |                    |                     |                    |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>193,935,822</b> | <b>191,867,200</b>  | <b>180,311,700</b> | <b>191,856,000</b>  | <b>11,544,300</b>          | <b>6.4</b>  |
|            | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>164,158,911</b> | <b>166,627,800</b>  | <b>170,389,300</b> | <b>173,830,200</b>  | <b>3,440,900</b>           | <b>2.0</b>  |
|            | <i>RUNNING COSTS</i>                                               | <i>164,158,911</i> | <i>166,627,800</i>  | <i>170,389,300</i> | <i>173,830,200</i>  | <i>3,440,900</i>           | <i>2.0</i>  |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>164,158,911</b> | <b>166,627,800</b>  | <b>170,389,300</b> | <b>173,830,200</b>  | <b>3,440,900</b>           | <b>2.0</b>  |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | 164,158,911        | 166,627,800         | 170,389,300        | 173,830,200         | 3,440,900                  | 2.0         |
|            | DEVELOPMENT ESTIMATES                                              |                    |                     |                    |                     |                            |             |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>29,776,911</b>  | <b>25,239,400</b>   | <b>9,922,400</b>   | <b>18,025,800</b>   | <b>8,103,400</b>           | <b>81.7</b> |
| 5200       | Grants and Capital Injections to Organisations                     | 29,776,911         | 25,239,400          | 9,922,400          | 18,025,800          | 8,103,400                  | 81.7        |

## JTC CORPORATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the JTC Corporation. JTC's role is to develop strategic, innovative and critical industrial infrastructure/facilities to enhance Singapore's global competitiveness as an investment location and catalyse industry transformation.

### Expenditure Estimates by Object Class

| Code | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|      |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| V-L  | JTC CORPORATION PROGRAMME                                              |                    |                     |                    |                     |                            |               |
|      | <b>TOTAL EXPENDITURE</b>                                               | <b>176,740,325</b> | <b>125,447,400</b>  | <b>117,414,000</b> | <b>185,017,800</b>  | <b>67,603,800</b>          | <b>57.6</b>   |
|      | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |               |
|      | <b>OPERATING EXPENDITURE</b>                                           | <b>14,059,662</b>  | <b>8,098,400</b>    | <b>7,858,000</b>   | <b>6,069,900</b>    | <b>(1,788,100)</b>         | <b>(22.8)</b> |
|      | <i>RUNNING COSTS</i>                                                   | <i>14,059,662</i>  | <i>8,098,400</i>    | <i>7,858,000</i>   | <i>6,069,900</i>    | <i>(1,788,100)</i>         | <i>(22.8)</i> |
|      | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | <b>14,059,662</b>  | <b>8,098,400</b>    | <b>7,858,000</b>   | <b>6,069,900</b>    | <b>(1,788,100)</b>         | <b>(22.8)</b> |
| 3100 | Grants, Subventions and Capital Injections<br>to Statutory Boards      | 14,059,662         | 8,098,400           | 7,858,000          | 6,069,900           | (1,788,100)                | (22.8)        |
|      | DEVELOPMENT ESTIMATES                                                  |                    |                     |                    |                     |                            |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>162,680,664</b> | <b>117,349,000</b>  | <b>109,556,000</b> | <b>178,947,900</b>  | <b>69,391,900</b>          | <b>63.3</b>   |
| 5100 | Government Development                                                 | 8,596,252          | 34,850,000          | 40,305,000         | 96,000,000          | 55,695,000                 | 138.2         |
| 5200 | Grants and Capital Injections to<br>Organisations                      | 154,084,412        | 82,499,000          | 69,251,000         | 82,947,900          | 13,696,900                 | 19.8          |

## SINGAPORE TOURISM BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Singapore Tourism Board (STB). STB champions 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** – to champion Singapore’s multi-faceted appeal as a premier business and leisure destination, supported by its: (i) Destination Brand proposition; (ii) visitor-centric strategies; and (iii) agile, bold and creative destination marketing.
- (b) **Industry Development and Transformation** – to develop and sustain the growth of the tourism industry through long-term strategic planning and partnerships, growing markets, attracting investments, and developing tourism hardware and software.
- (c) **Capability Development** – to support industry partners and enable them to enhance their workforce capabilities and business competitiveness in order to address current challenges whilst preparing for future growth.
- (d) **Industry Regulation** – to maintain a robust regulatory environment for hotels, cruise, travel agents and tourist guides through licensing.
- (e) **Experience Development and Investment Promotion** – to work with government agencies and industry partners, to develop new tourism concepts and infrastructure, anchor world-class attractions and events, to enhance visitor experience and add vibrancy to key tourism precincts in Singapore.

### Expenditure Estimates by Object Class

| Code | Object Class                                                       | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|      |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| V-N  | <b>SINGAPORE TOURISM BOARD PROGRAMME</b>                           |                    |                     |                    |                     |                            |              |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>640,402,436</b> | <b>552,472,000</b>  | <b>569,225,900</b> | <b>535,673,900</b>  | <b>(33,552,000)</b>        | <b>(5.9)</b> |
|      | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |              |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>360,731,445</b> | <b>332,625,700</b>  | <b>338,497,800</b> | <b>313,122,400</b>  | <b>(25,375,400)</b>        | <b>(7.5)</b> |
|      | <i>RUNNING COSTS</i>                                               | <i>360,731,445</i> | <i>332,625,700</i>  | <i>338,497,800</i> | <i>313,122,400</i>  | <i>(25,375,400)</i>        | <i>(7.5)</i> |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>360,731,445</b> | <b>332,625,700</b>  | <b>338,497,800</b> | <b>313,122,400</b>  | <b>(25,375,400)</b>        | <b>(7.5)</b> |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 360,731,445        | 332,625,700         | 338,497,800        | 313,122,400         | (25,375,400)               | (7.5)        |
|      | DEVELOPMENT ESTIMATES                                              |                    |                     |                    |                     |                            |              |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>279,670,991</b> | <b>219,846,300</b>  | <b>230,728,100</b> | <b>222,551,500</b>  | <b>(8,176,600)</b>         | <b>(3.5)</b> |
| 5200 | Grants and Capital Injections to Organisations                     | 279,670,991        | 219,846,300         | 230,728,100        | 222,551,500         | (8,176,600)                | (3.5)        |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 509              | 509                 | 520               | 506                 |
| TOTAL              | 509              | 509                 | 520               | 506                 |

## COMPETITION AND CONSUMER COMMISSION OF SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Competition and Consumer Commission of Singapore (CCCS). The main functions and duties of CCCS are to:

- (a) maintain and enhance efficient market conduct and promote overall productivity, innovation and competitiveness of markets in Singapore;
- (b) eliminate or control practices having adverse effect on competition in Singapore;
- (c) promote and sustain competition in markets in Singapore;
- (d) promote a strong competitive culture and environment throughout the economy in Singapore;
- (e) promote fair trading practices among suppliers and consumers and enable consumers to make informed purchasing decisions in Singapore;
- (f) prevent suppliers in Singapore from engaging in unfair practices;
- (g) act internationally as the national body representative of Singapore in respect of competition and consumer protection matters;
- (h) advise the Government, other public authority or any consumer protection organisation on national needs and policies in respect of competition and consumer protection matters generally; and
- (i) administer and enforce the Consumer Protection (Fair Trading) Act 2003 and Competition Act 2004.

### Expenditure Estimates by Object Class

| Code | Object Class                                                              | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------|---------------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|--------------|
|      |                                                                           | \$                | \$                  | \$                | \$                  | \$                         | %            |
| V-P  | <b>COMPETITION AND CONSUMER<br/>COMMISSION OF SINGAPORE<br/>PROGRAMME</b> |                   |                     |                   |                     |                            |              |
|      | <b>TOTAL EXPENDITURE</b>                                                  | <b>24,193,286</b> | <b>21,618,100</b>   | <b>20,806,700</b> | <b>20,495,800</b>   | <b>(310,900)</b>           | <b>(1.5)</b> |
|      | MAIN ESTIMATES                                                            |                   |                     |                   |                     |                            |              |
|      | <b>OPERATING EXPENDITURE</b>                                              | <b>24,193,286</b> | <b>21,618,100</b>   | <b>20,806,700</b> | <b>20,495,800</b>   | <b>(310,900)</b>           | <b>(1.5)</b> |
|      | <i>RUNNING COSTS</i>                                                      | <i>24,193,286</i> | <i>21,618,100</i>   | <i>20,806,700</i> | <i>20,495,800</i>   | <i>(310,900)</i>           | <i>(1.5)</i> |
|      | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b>    | <b>24,193,286</b> | <b>21,618,100</b>   | <b>20,806,700</b> | <b>20,495,800</b>   | <b>(310,900)</b>           | <b>(1.5)</b> |
| 3100 | Grants, Subventions and Capital Injections<br>to Statutory Boards         | 24,193,286        | 21,618,100          | 20,806,700        | 20,495,800          | (310,900)                  | (1.5)        |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 78               | 76                  | 93                | 93                  |
| TOTAL              | 78               | 76                  | 93                | 93                  |

## ENERGY MARKET AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Energy Market Authority (EMA), whose vision is to develop a clean energy future for Singapore that is resilient, sustainable, and competitive for the benefit of all Singaporeans.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                           | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|------------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|--------------|
|            |                                                                        | \$                | \$                  | \$                | \$                  | \$                         | %            |
| <b>V-Q</b> | <b>ENERGY MARKET AUTHORITY<br/>PROGRAMME</b>                           |                   |                     |                   |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>51,282,263</b> | <b>61,813,600</b>   | <b>74,959,800</b> | <b>158,150,200</b>  | <b>83,190,400</b>          | <b>111.0</b> |
|            | MAIN ESTIMATES                                                         |                   |                     |                   |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>21,976,072</b> | <b>24,343,400</b>   | <b>28,679,900</b> | <b>58,549,300</b>   | <b>29,869,400</b>          | <b>104.1</b> |
|            | <i>RUNNING COSTS</i>                                                   | <i>21,976,072</i> | <i>24,343,400</i>   | <i>28,679,900</i> | <i>58,549,300</i>   | <i>29,869,400</i>          | <i>104.1</i> |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | <b>21,976,072</b> | <b>24,343,400</b>   | <b>28,679,900</b> | <b>58,549,300</b>   | <b>29,869,400</b>          | <b>104.1</b> |
| 3100       | Grants, Subventions and Capital Injections<br>to Statutory Boards      | 21,976,072        | 24,343,400          | 28,679,900        | 58,549,300          | 29,869,400                 | 104.1        |
|            | DEVELOPMENT ESTIMATES                                                  |                   |                     |                   |                     |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>29,306,191</b> | <b>37,470,200</b>   | <b>46,279,900</b> | <b>99,600,900</b>   | <b>53,321,000</b>          | <b>115.2</b> |
| 5200       | Grants and Capital Injections to<br>Organisations                      | 29,306,191        | 37,470,200          | 46,279,900        | 99,600,900          | 53,321,000                 | 115.2        |
|            | <b>OTHER DEVELOPMENT FUND OUTLAYS</b>                                  | <b>–</b>          | <b>250,000,000</b>  | <b>–</b>          | <b>–</b>            | <b>–</b>                   | <b>n.a.</b>  |
| 5600       | Loans                                                                  | –                 | 250,000,000         | –                 | –                   | –                          | n.a.         |

## ENTERPRISE SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Enterprise Singapore (EnterpriseSG). EnterpriseSG is the government agency championing enterprise development. It aims to grow stronger Singapore enterprises by strengthening enterprise and innovation capabilities, transforming industries, and facilitating access to global market opportunities. EnterpriseSG also supports the growth of startups and Singapore as a leading global trading hub. As the national standards and accreditation body, EnterpriseSG builds quality and trust in Singapore enterprises, products and services.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |             |
|------------|------------------------------------------------------------------------|--------------------|----------------------|----------------------|----------------------|----------------------------|-------------|
|            |                                                                        | \$                 | \$                   | \$                   | \$                   | \$                         | %           |
| <b>V-R</b> | <b>ENTERPRISE SINGAPORE PROGRAMME</b>                                  |                    |                      |                      |                      |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>973,246,226</b> | <b>1,186,864,900</b> | <b>1,274,442,200</b> | <b>2,224,474,400</b> | <b>950,032,200</b>         | <b>74.5</b> |
|            | MAIN ESTIMATES                                                         |                    |                      |                      |                      |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>286,670,810</b> | <b>307,806,400</b>   | <b>296,911,500</b>   | <b>309,689,400</b>   | <b>12,777,900</b>          | <b>4.3</b>  |
|            | <i>RUNNING COSTS</i>                                                   | <i>286,670,810</i> | <i>307,806,400</i>   | <i>296,911,500</i>   | <i>309,689,400</i>   | <i>12,777,900</i>          | <i>4.3</i>  |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | <b>286,670,810</b> | <b>307,806,400</b>   | <b>296,911,500</b>   | <b>309,689,400</b>   | <b>12,777,900</b>          | <b>4.3</b>  |
| 3100       | Grants, Subventions and Capital Injections<br>to Statutory Boards      | 286,670,810        | 307,806,400          | 296,911,500          | 309,689,400          | 12,777,900                 | 4.3         |
|            | DEVELOPMENT ESTIMATES                                                  |                    |                      |                      |                      |                            |             |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>686,575,416</b> | <b>879,058,500</b>   | <b>977,530,700</b>   | <b>1,914,785,000</b> | <b>937,254,300</b>         | <b>95.9</b> |
| 5200       | Grants and Capital Injections to<br>Organisations                      | 686,575,416        | 879,058,500          | 977,530,700          | 1,914,785,000        | 937,254,300                | 95.9        |
|            | <b>OTHER DEVELOPMENT FUND OUTLAYS</b>                                  | <b>36,840,863</b>  | <b>819,267,200</b>   | <b>56,282,700</b>    | <b>100,000,000</b>   | <b>43,717,300</b>          | <b>77.7</b> |
| 5600       | Loans                                                                  | 36,840,863         | 819,267,200          | 56,282,700           | 100,000,000          | 43,717,300                 | 77.7        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 1,015            | 998                 | 1,021             | 1,002               |
| <b>TOTAL</b>       | <b>1,015</b>     | <b>998</b>          | <b>1,021</b>      | <b>1,002</b>        |

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<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |             |
|------------|-----------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|-------------|
|            |                                                           | \$                   | \$                   | \$                   | \$                   | \$                         | %           |
| <b>W-A</b> | <b>ADMINISTRATION PROGRAMME</b>                           |                      |                      |                      |                      |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                  | <b>6,922,318,066</b> | <b>8,834,255,800</b> | <b>8,675,294,500</b> | <b>9,488,703,500</b> | <b>813,409,000</b>         | <b>9.4</b>  |
|            | MAIN ESTIMATES                                            |                      |                      |                      |                      |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                              | <b>2,527,854,747</b> | <b>2,435,910,100</b> | <b>2,525,471,700</b> | <b>2,786,010,600</b> | <b>260,538,900</b>         | <b>10.3</b> |
|            | <i>RUNNING COSTS</i>                                      | <i>2,447,127,444</i> | <i>2,345,500,400</i> | <i>2,406,596,900</i> | <i>2,746,309,600</i> | <i>339,712,700</i>         | <i>14.1</i> |
|            | <b>Expenditure on Manpower</b>                            | <b>37,261,845</b>    | <b>39,514,200</b>    | <b>38,681,200</b>    | <b>41,912,900</b>    | <b>3,231,700</b>           | <b>8.4</b>  |
| 1200       | Political Appointments                                    | 1,953,996            | 2,874,300            | 1,333,300            | 1,682,000            | 348,700                    | 26.2        |
| 1500       | Permanent Staff                                           | 35,293,915           | 36,561,100           | 37,322,700           | 40,214,600           | 2,891,900                  | 7.7         |
| 1600       | Temporary, Daily-Rated and Other Staff                    | 13,934               | 78,800               | 25,200               | 16,300               | (8,900)                    | (35.3)      |
|            | <b>Other Operating Expenditure</b>                        | <b>924,421,812</b>   | <b>1,045,656,700</b> | <b>985,883,500</b>   | <b>1,136,923,800</b> | <b>151,040,300</b>         | <b>15.3</b> |
| 2100       | Consumption of Products and Services                      | 921,340,570          | 1,041,125,700        | 979,040,800          | 1,126,293,000        | 147,252,200                | 15.0        |
| 2300       | Manpower Development                                      | 697,340              | 783,200              | 804,400              | 848,700              | 44,300                     | 5.5         |
| 2400       | International and Public Relations, Public Communications | 2,212,484            | 3,608,800            | 5,658,800            | 9,642,100            | 3,983,300                  | 70.4        |
| 2700       | Asset Acquisition                                         | 171,417              | 139,000              | 378,900              | 140,000              | (238,900)                  | (63.1)      |
| 2800       | Miscellaneous                                             | –                    | –                    | 600                  | –                    | (600)                      | (100.0)     |

| Code | Object Class                                                       | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |               |
|------|--------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|---------------|
|      |                                                                    | \$                   | \$                   | \$                   | \$                   | \$                         | %             |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>1,485,443,787</b> | <b>1,260,329,500</b> | <b>1,382,032,200</b> | <b>1,567,472,900</b> | <b>185,440,700</b>         | <b>13.4</b>   |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 1,485,443,787        | 1,260,329,500        | 1,382,032,200        | 1,567,472,900        | 185,440,700                | 13.4          |
|      | <i>TRANSFERS</i>                                                   | <i>80,727,303</i>    | <i>90,409,700</i>    | <i>118,874,800</i>   | <i>39,701,000</i>    | <i>(79,173,800)</i>        | <i>(66.6)</i> |
| 3500 | Social Transfers to Individuals                                    | 18,024,895           | 4,182,600            | 29,250,400           | 37,513,100           | 8,262,700                  | 28.2          |
| 3600 | Transfers to Institutions and Organisations                        | 60,607,057           | 84,100,000           | 86,602,300           | –                    | (86,602,300)               | (100.0)       |
| 3800 | International Organisations and Overseas Development Assistance    | 2,095,351            | 2,127,100            | 3,022,100            | 2,187,900            | (834,200)                  | (27.6)        |
|      | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                             | <b>3,748</b>         | <b>–</b>             | <b>–</b>             | <b>–</b>             | <b>–</b>                   | <b>n.a.</b>   |
| 4600 | Loans and Advances (Disbursement)                                  | 3,748                | –                    | –                    | –                    | –                          | n.a.          |
|      | DEVELOPMENT ESTIMATES                                              |                      |                      |                      |                      |                            |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>4,394,463,319</b> | <b>6,398,345,700</b> | <b>6,149,822,800</b> | <b>6,702,692,900</b> | <b>552,870,100</b>         | <b>9.0</b>    |
| 5100 | Government Development                                             | 4,389,871,403        | 5,265,228,200        | 5,308,132,000        | 6,345,709,000        | 1,037,577,000              | 19.5          |
| 5200 | Grants and Capital Injections to Organisations                     | 4,591,916            | 1,133,117,500        | 841,690,800          | 356,983,900          | (484,706,900)              | (57.6)        |
|      | <b>OTHER DEVELOPMENT FUND OUTLAYS</b>                              | <b>428,742,615</b>   | <b>504,286,900</b>   | <b>225,333,800</b>   | <b>596,508,600</b>   | <b>371,174,800</b>         | <b>164.7</b>  |
| 5500 | Land-Related Expenditure                                           | 428,742,615          | 504,286,900          | 225,333,800          | 596,508,600          | 371,174,800                | 164.7         |

## Manpower

| Category/Personnel     | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 4                | 3                   | 4                 | 4                   |
| Permanent Staff        | 171              | 171                 | 145               | 145                 |
| <b>TOTAL</b>           | <b>175</b>       | <b>174</b>          | <b>149</b>        | <b>149</b>          |

## 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<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |            |
|------|--------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|------------|
|      |                                                                    | \$                | \$                  | \$                | \$                  | \$                         | %          |
| W-E  | PUBLIC TRANSPORT COUNCIL PROGRAMME                                 |                   |                     |                   |                     |                            |            |
|      | <b>TOTAL EXPENDITURE</b>                                           | <b>10,729,237</b> | <b>11,021,700</b>   | <b>10,987,700</b> | <b>12,008,300</b>   | <b>1,020,600</b>           | <b>9.3</b> |
|      | MAIN ESTIMATES                                                     |                   |                     |                   |                     |                            |            |
|      | <b>OPERATING EXPENDITURE</b>                                       | <b>10,729,237</b> | <b>11,021,700</b>   | <b>10,987,700</b> | <b>12,008,300</b>   | <b>1,020,600</b>           | <b>9.3</b> |
|      | <i>RUNNING COSTS</i>                                               | <i>10,729,237</i> | <i>11,021,700</i>   | <i>10,987,700</i> | <i>12,008,300</i>   | <i>1,020,600</i>           | <i>9.3</i> |
|      | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>10,729,237</b> | <b>11,021,700</b>   | <b>10,987,700</b> | <b>12,008,300</b>   | <b>1,020,600</b>           | <b>9.3</b> |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards     | 10,729,237        | 11,021,700          | 10,987,700        | 12,008,300          | 1,020,600                  | 9.3        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 35               | 38                  | 38                | 38                  |
| <b>TOTAL</b>       | <b>35</b>        | <b>38</b>           | <b>38</b>         | <b>38</b>           |

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      | Estimated   | Revised     | Estimated  | Change Over Revised FY2024 |        |
|------|------------------------------------------------|-------------|-------------|-------------|------------|----------------------------|--------|
|      |                                                | FY2023      | FY2024      | FY2024      | FY2025     |                            |        |
|      |                                                | \$          | \$          | \$          | \$         | \$                         | %      |
| W-G  | CIVIL AVIATION AUTHORITY PROGRAMME             |             |             |             |            |                            |        |
|      | TOTAL EXPENDITURE                              | 493,861,507 | 247,632,200 | 460,153,400 | 15,304,100 | (444,849,300)              | (96.7) |
|      | DEVELOPMENT ESTIMATES                          |             |             |             |            |                            |        |
|      | DEVELOPMENT EXPENDITURE                        | 493,861,507 | 247,632,200 | 460,153,400 | 15,304,100 | (444,849,300)              | (96.7) |
| 5200 | Grants and Capital Injections to Organisations | 493,861,507 | 247,632,200 | 460,153,400 | 15,304,100 | (444,849,300)              | (96.7) |

## LAND TRANSPORT AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Land Transport Authority (LTA). The funding provided under this programme is for the implementation of land transport policies and the development and maintenance of land transport infrastructure.

### Expenditure Estimates by Object Class

| Code       | Object Class                                      | Actual<br>FY2023     | Estimated<br>FY2024  | Revised<br>FY2024    | Estimated<br>FY2025  | Change Over Revised FY2024 |              |
|------------|---------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|--------------|
|            |                                                   | \$                   | \$                   | \$                   | \$                   | \$                         | %            |
| <b>W-H</b> | <b>LAND TRANSPORT AUTHORITY<br/>PROGRAMME</b>     |                      |                      |                      |                      |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                          | <b>5,523,160,136</b> | <b>5,145,794,000</b> | <b>5,530,967,100</b> | <b>5,213,806,200</b> | <b>(317,160,900)</b>       | <b>(5.7)</b> |
|            | DEVELOPMENT ESTIMATES                             |                      |                      |                      |                      |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                    | <b>5,523,160,136</b> | <b>5,145,794,000</b> | <b>5,530,967,100</b> | <b>5,213,806,200</b> | <b>(317,160,900)</b>       | <b>(5.7)</b> |
| 5200       | Grants and Capital Injections to<br>Organisations | 5,523,160,136        | 5,145,794,000        | 5,530,967,100        | 5,213,806,200        | (317,160,900)              | (5.7)        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 6,664            | 7,222               | 7,299             | 7,608               |
| <b>TOTAL</b>       | <b>6,664</b>     | <b>7,222</b>        | <b>7,299</b>      | <b>7,608</b>        |



## PROGRAMME DETAILS

Head X

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Ministry of Culture, Community and Youth



## CORPORATE SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Ministry of Culture, Community and Youth (MCCY) HQ. It includes the corporate services functions of corporate communications, development and corporate administration, human resource, internal audit, legal services, organisational development, and strategic planning & finance.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|--------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|--------------|
|            |                                                                    | \$                | \$                  | \$                | \$                  | \$                         | %            |
| <b>X-A</b> | <b>CORPORATE SERVICES PROGRAMME</b>                                |                   |                     |                   |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>41,739,748</b> | <b>51,139,900</b>   | <b>48,299,700</b> | <b>62,376,100</b>   | <b>14,076,400</b>          | <b>29.1</b>  |
|            | MAIN ESTIMATES                                                     |                   |                     |                   |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>41,629,700</b> | <b>50,798,600</b>   | <b>48,035,700</b> | <b>60,976,100</b>   | <b>12,940,400</b>          | <b>26.9</b>  |
|            | <i>RUNNING COSTS</i>                                               | <i>41,629,700</i> | <i>50,798,600</i>   | <i>48,035,700</i> | <i>60,976,100</i>   | <i>12,940,400</i>          | <i>26.9</i>  |
|            | <b>Expenditure on Manpower</b>                                     | <b>25,064,544</b> | <b>27,657,400</b>   | <b>25,746,500</b> | <b>27,516,000</b>   | <b>1,769,500</b>           | <b>6.9</b>   |
| 1200       | Political Appointments                                             | 1,840,339         | 2,169,000           | 2,196,900         | 2,683,700           | 486,800                    | 22.2         |
| 1500       | Permanent Staff                                                    | 23,162,872        | 25,395,400          | 23,471,400        | 24,724,300          | 1,252,900                  | 5.3          |
| 1600       | Temporary, Daily-Rated and Other Staff                             | 61,333            | 93,000              | 78,200            | 108,000             | 29,800                     | 38.1         |
|            | <b>Other Operating Expenditure</b>                                 | <b>16,334,261</b> | <b>22,892,000</b>   | <b>17,825,000</b> | <b>28,945,100</b>   | <b>11,120,100</b>          | <b>62.4</b>  |
| 2100       | Consumption of Products and Services                               | 8,885,866         | 13,857,200          | 8,669,200         | 18,777,300          | 10,108,100                 | 116.6        |
| 2300       | Manpower Development                                               | 1,459,447         | 1,771,900           | 1,743,600         | 1,793,600           | 50,000                     | 2.9          |
| 2400       | International and Public Relations, Public Communications          | 5,979,894         | 7,145,100           | 7,384,700         | 8,150,600           | 765,900                    | 10.4         |
| 2700       | Asset Acquisition                                                  | 9,055             | 107,800             | 17,500            | 223,600             | 206,100                    | n.a.         |
| 2800       | Miscellaneous                                                      | –                 | 10,000              | 10,000            | –                   | (10,000)                   | (100.0)      |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>230,895</b>    | <b>249,200</b>      | <b>4,464,200</b>  | <b>4,515,000</b>    | <b>50,800</b>              | <b>1.1</b>   |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | 230,895           | 249,200             | 2,460,200         | 2,211,000           | (249,200)                  | (10.1)       |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations  | –                 | –                   | 2,004,000         | 2,304,000           | 300,000                    | 15.0         |
|            | DEVELOPMENT ESTIMATES                                              |                   |                     |                   |                     |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>110,049</b>    | <b>341,300</b>      | <b>264,000</b>    | <b>1,400,000</b>    | <b>1,136,000</b>           | <b>430.3</b> |
| 5100       | Government Development                                             | 110,049           | 341,300             | 264,000           | 1,400,000           | 1,136,000                  | 430.3        |

Manpower

| Category/Personnel     | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 4                | 4                   | 4                 | 4                   |
| Permanent Staff        | 120              | 131                 | 137               | 135                 |
| TOTAL                  | 124              | 135                 | 141               | 139                 |

## ARTS AND HERITAGE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Arts and Heritage Division and the Culture Academy (CA) of MCCY.

The Arts and Heritage Division aims to promote the growth of Singapore's arts and heritage sector. Through an appreciation of our local arts and heritage, we bring people together and enhance our national identity. The Division provides policy direction and support to the National Arts Council, the National Heritage Board, The Esplanade Company Limited, the School of the Arts, the National Gallery Singapore, the Singapore Art Museum, and the STPI – Creative Workshop & Gallery. In FY2025, it will introduce policies and programmes that make the arts and heritage more accessible to Singaporeans, and further develop the local arts sector.

The CA champions the development of the next generation of Singapore's cultural leaders. It is a centre of excellence for cultural thought leadership, focusing on two key areas: Leadership & Capability Development, and Research & Partnership.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| <b>X-B</b> | <b>ARTS AND HERITAGE PROGRAMME</b>                                     |                    |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>214,851,752</b> | <b>208,231,100</b>  | <b>208,312,000</b> | <b>293,110,400</b>  | <b>84,798,400</b>          | <b>40.7</b>  |
|            | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>179,804,540</b> | <b>184,598,700</b>  | <b>187,081,300</b> | <b>252,208,500</b>  | <b>65,127,200</b>          | <b>34.8</b>  |
|            | <i>RUNNING COSTS</i>                                                   | <i>179,804,540</i> | <i>184,598,700</i>  | <i>187,081,300</i> | <i>212,661,800</i>  | <i>25,580,500</i>          | <i>13.7</i>  |
|            | <b>Expenditure on Manpower</b>                                         | <b>4,022,901</b>   | <b>2,475,900</b>    | <b>5,524,800</b>   | <b>6,663,500</b>    | <b>1,138,700</b>           | <b>20.6</b>  |
| 1500       | Permanent Staff                                                        | 4,014,109          | 2,448,900           | 5,509,300          | 6,659,900           | 1,150,600                  | 20.9         |
| 1600       | Temporary, Daily-Rated and Other Staff                                 | 8,791              | 27,000              | 15,500             | 3,600               | (11,900)                   | (76.8)       |
|            | <b>Other Operating Expenditure</b>                                     | <b>3,600,537</b>   | <b>4,596,700</b>    | <b>3,967,700</b>   | <b>20,944,000</b>   | <b>16,976,300</b>          | <b>427.9</b> |
| 2100       | Consumption of Products and Services                                   | 3,363,865          | 4,337,400           | 3,572,900          | 20,595,900          | 17,023,000                 | 476.4        |
| 2300       | Manpower Development                                                   | –                  | 5,000               | –                  | –                   | –                          | n.a.         |
| 2400       | International and Public Relations, Public Communications              | 236,501            | 254,300             | 394,800            | 348,100             | (46,700)                   | (11.8)       |
| 2700       | Asset Acquisition                                                      | 171                | –                   | –                  | –                   | –                          | n.a.         |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>172,181,102</b> | <b>177,526,100</b>  | <b>177,588,800</b> | <b>185,054,300</b>  | <b>7,465,500</b>           | <b>4.2</b>   |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards         | 4,822,200          | 5,087,400           | 6,483,800          | 7,907,600           | 1,423,800                  | 22.0         |
| 3200       | Grants, Subventions and Capital Injections to Educational Institutions | 20,685,897         | 21,712,500          | 20,588,700         | 20,588,700          | –                          | –            |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations      | 146,673,005        | 150,726,200         | 150,516,300        | 156,558,000         | 6,041,700                  | 4.0          |
|            | <b>TRANSFERS</b>                                                       | <b>–</b>           | <b>–</b>            | <b>–</b>           | <b>39,546,700</b>   | <b>39,546,700</b>          | <b>n.a.</b>  |
| 3500       | Social Transfers to Individuals                                        | –                  | –                   | –                  | 39,546,700          | 39,546,700                 | n.a.         |

| Code                  | Object Class                                   | Actual     | Estimated  | Revised    | Estimated  | Change Over Revised FY2024 |       |
|-----------------------|------------------------------------------------|------------|------------|------------|------------|----------------------------|-------|
|                       |                                                | FY2023     | FY2024     | FY2024     | FY2025     |                            |       |
|                       |                                                | \$         | \$         | \$         | \$         | \$                         | %     |
| DEVELOPMENT ESTIMATES |                                                |            |            |            |            |                            |       |
|                       | DEVELOPMENT EXPENDITURE                        | 35,047,212 | 23,632,400 | 21,230,700 | 40,901,900 | 19,671,200                 | 92.7  |
| 5100                  | Government Development                         | 29,520,007 | 18,081,900 | 14,362,900 | 19,714,000 | 5,351,100                  | 37.3  |
| 5200                  | Grants and Capital Injections to Organisations | 5,527,205  | 5,550,500  | 6,867,800  | 21,187,900 | 14,320,100                 | 208.5 |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Permanent Staff    | 31     | 35        | 32      | 42        |
| TOTAL              | 31     | 35        | 32      | 42        |

## 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, undertakes both policy and regulatory functions relating to charities/Institutions of a Public Character and fundraising activities. Together with the Charity Council and the five Sector Administrators, it seeks to promote good governance, ensure regulatory relevance and compliance, and be a proactive charity advisory. This is to achieve a well-governed and thriving charity sector with strong public support, where members of the public and donors practise informed giving.

The Registry of Co-operative Societies and Mutual Benefit Organisations regulates co-operative societies and mutual benefit organisations (MBOs), so as to protect members' interests. It formulates, implements, and reviews policies relating to co-operatives and MBOs. The Registry works closely with its stakeholders to strengthen co-operatives' governance and management capabilities.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |                |
|------------|--------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|----------------|
|            |                                                                    | \$                | \$                  | \$                | \$                  | \$                         | %              |
| <b>X-C</b> | <b>CHARITIES AND CO-OPERATIVES PROGRAMME</b>                       |                   |                     |                   |                     |                            |                |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>10,884,121</b> | <b>11,884,100</b>   | <b>11,473,600</b> | <b>11,958,700</b>   | <b>485,100</b>             | <b>4.2</b>     |
|            | MAIN ESTIMATES                                                     |                   |                     |                   |                     |                            |                |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>10,884,121</b> | <b>11,884,100</b>   | <b>11,473,600</b> | <b>11,958,700</b>   | <b>485,100</b>             | <b>4.2</b>     |
|            | <i>RUNNING COSTS</i>                                               | <i>6,742,692</i>  | <i>6,911,300</i>    | <i>6,500,800</i>  | <i>6,901,500</i>    | <i>400,700</i>             | <i>6.2</i>     |
|            | <b>Expenditure on Manpower</b>                                     | <b>4,466,395</b>  | <b>4,947,600</b>    | <b>4,883,600</b>  | <b>4,950,300</b>    | <b>66,700</b>              | <b>1.4</b>     |
| 1500       | Permanent Staff                                                    | 4,466,395         | 4,947,600           | 4,883,600         | 4,950,300           | 66,700                     | 1.4            |
|            | <b>Other Operating Expenditure</b>                                 | <b>2,276,298</b>  | <b>1,963,700</b>    | <b>1,592,200</b>  | <b>1,951,200</b>    | <b>359,000</b>             | <b>22.5</b>    |
| 2100       | Consumption of Products and Services                               | 2,042,823         | 1,720,900           | 1,302,700         | 1,745,400           | 442,700                    | 34.0           |
| 2400       | International and Public Relations, Public Communications          | 233,474           | 242,800             | 289,500           | 205,800             | (83,700)                   | (28.9)         |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>—</b>          | <b>—</b>            | <b>25,000</b>     | <b>—</b>            | <b>(25,000)</b>            | <b>(100.0)</b> |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations  | —                 | —                   | 25,000            | —                   | (25,000)                   | (100.0)        |
|            | <b>TRANSFERS</b>                                                   | <b>4,141,429</b>  | <b>4,972,800</b>    | <b>4,972,800</b>  | <b>5,057,200</b>    | <b>84,400</b>              | <b>1.7</b>     |
| 3600       | Transfers to Institutions and Organisations                        | 4,141,429         | 4,972,800           | 4,972,800         | 5,057,200           | 84,400                     | 1.7            |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 27               | 31                  | 31                | 31                  |
| TOTAL              | 27               | 31                  | 31                | 31                  |

## RESILIENCE, ENGAGEMENT & PARTNERSHIPS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Resilience and Engagement Division (RED) and the Government Partnerships & Engagement Group (GPEG).

RED and GPEG aim to encourage and empower civic participation. This includes promoting and supporting volunteerism as well as ground up initiatives that benefit the community. It also includes developing the partnerships and engagement capabilities of the public service to create more opportunities for dialogue and partnership between citizens and government, and among citizens.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|--------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|---------------|
|            |                                                                    | \$                | \$                  | \$                | \$                  | \$                         | %             |
| <b>X-D</b> | <b>RESILIENCE, ENGAGEMENT &amp; PARTNERSHIPS PROGRAMME</b>         |                   |                     |                   |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>54,693,172</b> | <b>68,026,200</b>   | <b>63,337,400</b> | <b>85,260,100</b>   | <b>21,922,700</b>          | <b>34.6</b>   |
|            | MAIN ESTIMATES                                                     |                   |                     |                   |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>49,542,694</b> | <b>66,517,300</b>   | <b>58,884,800</b> | <b>85,157,500</b>   | <b>26,272,700</b>          | <b>44.6</b>   |
|            | <i>RUNNING COSTS</i>                                               | <i>49,542,694</i> | <i>66,517,300</i>   | <i>58,884,800</i> | <i>85,157,500</i>   | <i>26,272,700</i>          | <i>44.6</i>   |
|            | <b>Expenditure on Manpower</b>                                     | <b>9,557,592</b>  | <b>10,938,900</b>   | <b>10,758,600</b> | <b>11,441,000</b>   | <b>682,400</b>             | <b>6.3</b>    |
| 1500       | Permanent Staff                                                    | 9,551,964         | 10,908,000          | 10,742,100        | 11,428,000          | 685,900                    | 6.4           |
| 1600       | Temporary, Daily-Rated and Other Staff                             | 5,628             | 30,900              | 16,500            | 13,000              | (3,500)                    | (21.2)        |
|            | <b>Other Operating Expenditure</b>                                 | <b>3,260,359</b>  | <b>7,411,600</b>    | <b>3,952,600</b>  | <b>24,627,000</b>   | <b>20,674,400</b>          | <b>523.1</b>  |
| 2100       | Consumption of Products and Services                               | 905,727           | 1,734,900           | 1,011,400         | 19,745,400          | 18,734,000                 | n.a.          |
| 2400       | International and Public Relations, Public Communications          | 2,349,961         | 5,656,300           | 2,936,300         | 4,876,400           | 1,940,100                  | 66.1          |
| 2700       | Asset Acquisition                                                  | 4,671             | 20,000              | 4,900             | 5,200               | 300                        | 6.1           |
| 2800       | Miscellaneous                                                      | –                 | 400                 | –                 | –                   | –                          | n.a.          |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>36,724,744</b> | <b>48,166,800</b>   | <b>44,173,600</b> | <b>49,089,500</b>   | <b>4,915,900</b>           | <b>11.1</b>   |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | 3,603,757         | 4,995,300           | 2,113,900         | 4,848,600           | 2,734,700                  | 129.4         |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations  | 33,120,987        | 43,171,500          | 42,059,700        | 44,240,900          | 2,181,200                  | 5.2           |
|            | DEVELOPMENT ESTIMATES                                              |                   |                     |                   |                     |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>5,150,478</b>  | <b>1,508,900</b>    | <b>4,452,600</b>  | <b>102,600</b>      | <b>(4,350,000)</b>         | <b>(97.7)</b> |
| 5100       | Government Development                                             | 1,993,200         | 46,900              | 332,200           | –                   | (332,200)                  | (100.0)       |
| 5200       | Grants and Capital Injections to Organisations                     | 3,157,278         | 1,462,000           | 4,120,400         | 102,600             | (4,017,800)                | (97.5)        |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 81               | 102                 | 96                | 96                  |
| TOTAL              | 81               | 102                 | 96                | 96                  |

## COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Community Relations and Engagement Division of MCCY. It seeks to promote racial and religious harmony and the development of networks among ethnic and religious organisations. The programme includes the administration of Muslim law.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| <b>X-E</b> | <b>COMMUNITY RELATIONS AND<br/>ENGAGEMENT PROGRAMME</b>                |                    |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>120,216,920</b> | <b>113,485,500</b>  | <b>121,372,700</b> | <b>113,930,400</b>  | <b>(7,442,300)</b>         | <b>(6.1)</b>  |
|            | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>116,861,335</b> | <b>111,203,500</b>  | <b>119,390,200</b> | <b>113,130,400</b>  | <b>(6,259,800)</b>         | <b>(5.2)</b>  |
|            | <i>RUNNING COSTS</i>                                                   | <i>40,167,903</i>  | <i>27,824,700</i>   | <i>40,676,800</i>  | <i>29,040,300</i>   | <i>(11,636,500)</i>        | <i>(28.6)</i> |
|            | <b>Expenditure on Manpower</b>                                         | <b>11,031,867</b>  | <b>13,464,200</b>   | <b>11,998,400</b>  | <b>12,589,400</b>   | <b>591,000</b>             | <b>4.9</b>    |
| 1500       | Permanent Staff                                                        | 11,028,817         | 13,461,100          | 11,995,300         | 12,586,100          | 590,800                    | 4.9           |
| 1600       | Temporary, Daily-Rated and Other Staff                                 | 3,051              | 3,100               | 3,100              | 3,300               | 200                        | 6.5           |
|            | <b>Other Operating Expenditure</b>                                     | <b>5,745,597</b>   | <b>10,572,200</b>   | <b>21,757,300</b>  | <b>14,672,200</b>   | <b>(7,085,100)</b>         | <b>(32.6)</b> |
| 2100       | Consumption of Products and Services                                   | 4,576,644          | 6,957,500           | 8,888,500          | 9,346,300           | 457,800                    | 5.2           |
| 2400       | International and Public Relations, Public Communications              | 1,168,953          | 3,614,200           | 12,868,300         | 5,325,400           | (7,542,900)                | (58.6)        |
| 2800       | Miscellaneous                                                          | —                  | 500                 | 500                | 500                 | —                          | —             |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | <b>23,390,439</b>  | <b>3,788,300</b>    | <b>6,921,100</b>   | <b>1,778,700</b>    | <b>(5,142,400)</b>         | <b>(74.3)</b> |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards         | 400,448            | 200,000             | 200,000            | —                   | (200,000)                  | (100.0)       |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations      | 22,989,991         | 3,588,300           | 6,721,100          | 1,778,700           | (4,942,400)                | (73.5)        |
|            | <i>TRANSFERS</i>                                                       | <i>76,693,432</i>  | <i>83,378,800</i>   | <i>78,713,400</i>  | <i>84,090,100</i>   | <i>5,376,700</i>           | <i>6.8</i>    |
| 3600       | Transfers to Institutions and Organisations                            | 76,693,432         | 83,378,800          | 78,713,400         | 84,090,100          | 5,376,700                  | 6.8           |
|            | DEVELOPMENT ESTIMATES                                                  |                    |                     |                    |                     |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>3,355,585</b>   | <b>2,282,000</b>    | <b>1,982,500</b>   | <b>800,000</b>      | <b>(1,182,500)</b>         | <b>(59.6)</b> |
| 5100       | Government Development                                                 | 3,355,585          | 2,282,000           | 1,982,500          | 800,000             | (1,182,500)                | (59.6)        |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 89               | 92                  | 93                | 93                  |
| TOTAL              | 89               | 92                  | 93                | 93                  |

## INFORMATION TECHNOLOGY PROGRAMME

### PROGRAMME DESCRIPTION

Information Technology Division (ITD) of MCCY 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<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|--------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|--------------|
|            |                                                                    | \$                | \$                  | \$                | \$                  | \$                         | %            |
| <b>X-F</b> | <b>INFORMATION TECHNOLOGY PROGRAMME</b>                            |                   |                     |                   |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>42,649,730</b> | <b>39,090,800</b>   | <b>42,391,200</b> | <b>41,685,900</b>   | <b>(705,300)</b>           | <b>(1.7)</b> |
|            | MAIN ESTIMATES                                                     |                   |                     |                   |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>42,649,730</b> | <b>39,090,800</b>   | <b>42,391,200</b> | <b>41,291,000</b>   | <b>(1,100,200)</b>         | <b>(2.6)</b> |
|            | <i>RUNNING COSTS</i>                                               | <i>42,649,730</i> | <i>39,090,800</i>   | <i>42,391,200</i> | <i>41,291,000</i>   | <i>(1,100,200)</i>         | <i>(2.6)</i> |
|            | <b>Expenditure on Manpower</b>                                     | <b>95,027</b>     | <b>105,900</b>      | <b>109,200</b>    | <b>110,700</b>      | <b>1,500</b>               | <b>1.4</b>   |
| 1500       | Permanent Staff                                                    | 95,027            | 105,900             | 109,200           | 110,700             | 1,500                      | 1.4          |
|            | <b>Other Operating Expenditure</b>                                 | <b>42,554,703</b> | <b>38,984,900</b>   | <b>42,282,000</b> | <b>40,976,300</b>   | <b>(1,305,700)</b>         | <b>(3.1)</b> |
| 2100       | Consumption of Products and Services                               | 42,554,573        | 38,984,900          | 42,281,000        | 40,975,300          | (1,305,700)                | (3.1)        |
| 2700       | Asset Acquisition                                                  | 130               | —                   | 1,000             | 1,000               | —                          | —            |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>—</b>          | <b>—</b>            | <b>—</b>          | <b>204,000</b>      | <b>204,000</b>             | <b>n.a.</b>  |
| 3100       | Grants, Subventions and Capital Injections to Statutory Boards     | —                 | —                   | —                 | 204,000             | 204,000                    | n.a.         |
|            | DEVELOPMENT ESTIMATES                                              |                   |                     |                   |                     |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>—</b>          | <b>—</b>            | <b>—</b>          | <b>394,900</b>      | <b>394,900</b>             | <b>n.a.</b>  |
| 5200       | Grants and Capital Injections to Organisations                     | —                 | —                   | —                 | 394,900             | 394,900                    | n.a.         |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 31               | 40                  | 40                | 40                  |
| <b>TOTAL</b>       | <b>31</b>        | <b>40</b>           | <b>40</b>         | <b>40</b>           |

## SPORTS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Sports Division of MCCY, 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<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|------------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|--------------|
|            |                                                                        | \$                | \$                  | \$                | \$                  | \$                         | %            |
| <b>X-I</b> | <b>SPORTS PROGRAMME</b>                                                |                   |                     |                   |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>40,114,171</b> | <b>39,350,300</b>   | <b>40,399,900</b> | <b>47,194,800</b>   | <b>6,794,900</b>           | <b>16.8</b>  |
|            | MAIN ESTIMATES                                                         |                   |                     |                   |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>40,114,171</b> | <b>39,350,300</b>   | <b>40,399,900</b> | <b>44,165,400</b>   | <b>3,765,500</b>           | <b>9.3</b>   |
|            | <i>RUNNING COSTS</i>                                                   | <i>40,114,171</i> | <i>39,350,300</i>   | <i>40,399,900</i> | <i>44,165,400</i>   | <i>3,765,500</i>           | <i>9.3</i>   |
|            | <b>Expenditure on Manpower</b>                                         | <b>3,045,076</b>  | <b>1,876,400</b>    | <b>3,525,600</b>  | <b>3,917,700</b>    | <b>392,100</b>             | <b>11.1</b>  |
| 1500       | Permanent Staff                                                        | 3,043,143         | 1,876,400           | 3,525,600         | 3,917,700           | 392,100                    | 11.1         |
| 1600       | Temporary, Daily-Rated and Other Staff                                 | 1,934             | –                   | –                 | –                   | –                          | n.a.         |
|            | <b>Other Operating Expenditure</b>                                     | <b>1,491,555</b>  | <b>833,000</b>      | <b>1,190,200</b>  | <b>2,879,600</b>    | <b>1,689,400</b>           | <b>141.9</b> |
| 2100       | Consumption of Products and Services                                   | 1,287,136         | 832,000             | 1,161,200         | 2,849,500           | 1,688,300                  | 145.4        |
| 2400       | International and Public Relations, Public Communications              | 204,419           | 500                 | 28,500            | 29,600              | 1,100                      | 3.9          |
| 2800       | Miscellaneous                                                          | –                 | 500                 | 500               | 500                 | –                          | –            |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b>     | <b>35,577,540</b> | <b>36,640,900</b>   | <b>35,684,100</b> | <b>37,368,100</b>   | <b>1,684,000</b>           | <b>4.7</b>   |
| 3200       | Grants, Subventions and Capital Injections to Educational Institutions | 35,577,540        | 36,640,900          | 35,684,100        | 37,368,100          | 1,684,000                  | 4.7          |
|            | DEVELOPMENT ESTIMATES                                                  |                   |                     |                   |                     |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>–</b>          | <b>–</b>            | <b>–</b>          | <b>3,029,400</b>    | <b>3,029,400</b>           | <b>n.a.</b>  |
| 5200       | Grants and Capital Injections to Organisations                         | –                 | –                   | –                 | 3,029,400           | 3,029,400                  | n.a.         |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 19               | 23                  | 23                | 26                  |
| <b>TOTAL</b>       | <b>19</b>        | <b>23</b>           | <b>23</b>         | <b>26</b>           |

## YOUTH PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Youth Division of MCCY. 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. 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<br>FY2023  | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|--------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|--------------|
|            |                                                                    | \$                | \$                  | \$                | \$                  | \$                         | %            |
| <b>X-J</b> | <b>YOUTH PROGRAMME</b>                                             |                   |                     |                   |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>18,494,516</b> | <b>17,212,400</b>   | <b>16,009,400</b> | <b>17,635,700</b>   | <b>1,626,300</b>           | <b>10.2</b>  |
|            | MAIN ESTIMATES                                                     |                   |                     |                   |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>10,341,294</b> | <b>11,137,200</b>   | <b>12,439,900</b> | <b>12,600,900</b>   | <b>161,000</b>             | <b>1.3</b>   |
|            | <i>RUNNING COSTS</i>                                               | <i>10,341,294</i> | <i>11,137,200</i>   | <i>12,439,900</i> | <i>12,600,900</i>   | <i>161,000</i>             | <i>1.3</i>   |
|            | <b>Expenditure on Manpower</b>                                     | <b>2,169,733</b>  | <b>2,316,800</b>    | <b>2,112,900</b>  | <b>2,179,000</b>    | <b>66,100</b>              | <b>3.1</b>   |
| 1500       | Permanent Staff                                                    | 2,169,733         | 2,316,800           | 2,112,900         | 2,179,000           | 66,100                     | 3.1          |
|            | <b>Other Operating Expenditure</b>                                 | <b>316,561</b>    | <b>553,700</b>      | <b>333,600</b>    | <b>552,500</b>      | <b>218,900</b>             | <b>65.6</b>  |
| 2100       | Consumption of Products and Services                               | 191,977           | 222,200             | 73,500            | 267,500             | 194,000                    | 263.9        |
| 2400       | International and Public Relations, Public Communications          | 124,584           | 331,500             | 260,100           | 285,000             | 24,900                     | 9.6          |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>7,855,000</b>  | <b>8,266,700</b>    | <b>9,993,400</b>  | <b>9,869,400</b>    | <b>(124,000)</b>           | <b>(1.2)</b> |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations  | 7,855,000         | 8,266,700           | 9,993,400         | 9,869,400           | (124,000)                  | (1.2)        |
|            | DEVELOPMENT ESTIMATES                                              |                   |                     |                   |                     |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>8,153,222</b>  | <b>6,075,200</b>    | <b>3,569,500</b>  | <b>5,034,800</b>    | <b>1,465,300</b>           | <b>41.1</b>  |
| 5100       | Government Development                                             | 8,068,424         | 6,075,200           | 2,582,500         | 3,569,800           | 987,300                    | 38.2         |
| 5200       | Grants and Capital Injections to Organisations                     | 84,798            | –                   | 987,000           | 1,465,000           | 478,000                    | 48.4         |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 14               | 14                  | 13                | 13                  |
| <b>TOTAL</b>       | <b>14</b>        | <b>14</b>           | <b>13</b>         | <b>13</b>           |

MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME

PROGRAMME DESCRIPTION

The main role of the Majlis Ugama Islam Singapura (Muis) is to advise the Singapore Government on all matters pertaining to Islamic affairs in Singapore and to manage all aspects of religious life of the Singapore Muslim Community through its various community-centric programmes and services. It champions forward-looking discourse in Islam that helps shape the community’s identity and values, drives positive change for the community through engagements and partnerships, as well as promotes initiatives that enhance the social cohesion among different faith groups, and contribute to the well-being of the nation.

Expenditure Estimates by Object Class

| Code | Object Class                                                   | Actual     | Estimated  | Revised    | Estimated  | Change Over Revised FY2024 |      |
|------|----------------------------------------------------------------|------------|------------|------------|------------|----------------------------|------|
|      |                                                                | FY2023     | FY2024     | FY2024     | FY2025     |                            |      |
|      |                                                                | \$         | \$         | \$         | \$         | \$                         | %    |
| X-P  | MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME                         |            |            |            |            |                            |      |
|      | TOTAL EXPENDITURE                                              | 27,944,945 | 28,374,700 | 28,764,400 | 31,915,700 | 3,151,300                  | 11.0 |
|      | MAIN ESTIMATES                                                 |            |            |            |            |                            |      |
|      | OPERATING EXPENDITURE                                          | 26,669,445 | 27,700,600 | 28,340,300 | 31,165,700 | 2,825,400                  | 10.0 |
|      | RUNNING COSTS                                                  | 26,669,445 | 27,700,600 | 28,340,300 | 31,165,700 | 2,825,400                  | 10.0 |
|      | Grants, Subventions and Capital Injections to Organisations    | 26,669,445 | 27,700,600 | 28,340,300 | 31,165,700 | 2,825,400                  | 10.0 |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards | 26,669,445 | 27,700,600 | 28,340,300 | 31,165,700 | 2,825,400                  | 10.0 |
|      | DEVELOPMENT ESTIMATES                                          |            |            |            |            |                            |      |
|      | DEVELOPMENT EXPENDITURE                                        | 1,275,500  | 674,100    | 424,100    | 750,000    | 325,900                    | 76.8 |
| 5200 | Grants and Capital Injections to Organisations                 | 1,275,500  | 674,100    | 424,100    | 750,000    | 325,900                    | 76.8 |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Others             | 92     | 106       | 106     | 106       |
| TOTAL              | 92     | 106       | 106     | 106       |

## NATIONAL ARTS COUNCIL PROGRAMME

### PROGRAMME DESCRIPTION

The National Arts Council (NAC) champions the creation and appreciation of the arts as an integral part of the lives of all people in Singapore, to inspire society, spark creativity, and connect Singapore to the world. Through diverse policies, partnerships and programmes, NAC promotes the arts for expression, innovation, learning, reflection, and community-building. These efforts include the development of arts excellence as an expression of our national identity, contributing to Singapore's vision to become a distinctive global city for the arts. NAC also provides support to build diverse capabilities of the sector, and to strengthen and professionalise a sustainable arts ecosystem.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |             |
|------------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|-------------|
|            |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %           |
| <b>X-Q</b> | <b>NATIONAL ARTS COUNCIL<br/>PROGRAMME</b>                             |                    |                     |                    |                     |                            |             |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>156,228,403</b> | <b>160,701,600</b>  | <b>149,488,300</b> | <b>159,011,400</b>  | <b>9,523,100</b>           | <b>6.4</b>  |
|            | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |             |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>154,424,400</b> | <b>154,871,400</b>  | <b>144,993,300</b> | <b>152,935,900</b>  | <b>7,942,600</b>           | <b>5.5</b>  |
|            | <i>RUNNING COSTS</i>                                                   | <i>154,424,400</i> | <i>154,871,400</i>  | <i>144,993,300</i> | <i>152,935,900</i>  | <i>7,942,600</i>           | <i>5.5</i>  |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | <b>154,424,400</b> | <b>154,871,400</b>  | <b>144,993,300</b> | <b>152,935,900</b>  | <b>7,942,600</b>           | <b>5.5</b>  |
| 3100       | Grants, Subventions and Capital Injections<br>to Statutory Boards      | 154,424,400        | 154,871,400         | 144,993,300        | 152,935,900         | 7,942,600                  | 5.5         |
|            | DEVELOPMENT ESTIMATES                                                  |                    |                     |                    |                     |                            |             |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>1,804,003</b>   | <b>5,830,200</b>    | <b>4,495,000</b>   | <b>6,075,500</b>    | <b>1,580,500</b>           | <b>35.2</b> |
| 5200       | Grants and Capital Injections to<br>Organisations                      | 1,804,003          | 5,830,200           | 4,495,000          | 6,075,500           | 1,580,500                  | 35.2        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 171              | 217                 | 188               | 195                 |
| <b>TOTAL</b>       | <b>171</b>       | <b>217</b>          | <b>188</b>        | <b>195</b>          |

NATIONAL HERITAGE BOARD PROGRAMME

PROGRAMME DESCRIPTION

The National Heritage Board (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 that connect past, present, and future generations of Singaporeans.

Expenditure Estimates by Object Class

| Code | Object Class                                                        | Actual      | Estimated   | Revised     | Estimated   | Change Over Revised FY2024 |       |
|------|---------------------------------------------------------------------|-------------|-------------|-------------|-------------|----------------------------|-------|
|      |                                                                     | FY2023      | FY2024      | FY2024      | FY2025      |                            |       |
|      |                                                                     | \$          | \$          | \$          | \$          | \$                         | %     |
| X-R  | NATIONAL HERITAGE BOARD PROGRAMME                                   |             |             |             |             |                            |       |
|      | TOTAL EXPENDITURE                                                   | 170,354,785 | 202,506,200 | 176,968,300 | 231,166,500 | 54,198,200                 | 30.6  |
|      | MAIN ESTIMATES                                                      |             |             |             |             |                            |       |
|      | OPERATING EXPENDITURE                                               | 163,770,500 | 192,876,200 | 159,164,600 | 191,862,200 | 32,697,600                 | 20.5  |
|      | RUNNING COSTS                                                       | 163,770,500 | 192,876,200 | 159,164,600 | 191,862,200 | 32,697,600                 | 20.5  |
|      | Grants, Subventions and Capital Injections to Organisations         | 163,770,500 | 192,876,200 | 159,164,600 | 191,862,200 | 32,697,600                 | 20.5  |
|      | 3100 Grants, Subventions and Capital Injections to Statutory Boards | 163,770,500 | 192,876,200 | 159,164,600 | 191,862,200 | 32,697,600                 | 20.5  |
|      | DEVELOPMENT ESTIMATES                                               |             |             |             |             |                            |       |
|      | DEVELOPMENT EXPENDITURE                                             | 6,584,285   | 9,630,000   | 17,803,700  | 39,304,300  | 21,500,600                 | 120.8 |
|      | 5200 Grants and Capital Injections to Organisations                 | 6,584,285   | 9,630,000   | 17,803,700  | 39,304,300  | 21,500,600                 | 120.8 |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Others             | 414    | 447       | 440     | 440       |
| TOTAL              | 414    | 447       | 440     | 440       |

## PEOPLE'S ASSOCIATION PROGRAMME

### PROGRAMME DESCRIPTION

The People's Association (PA) seeks 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, deepening resident engagement to spark and nurture community participation;
- (c) strengthen links with networks beyond grassroots organisations, support and enable greater community ownership;
- (d) communicate government policies and schemes to residents and provide last mile delivery of government services;
- (e) construct and operate community clubs and other PA facilities for community development;
- (f) train and develop community leaders and volunteers; and
- (g) build community emergency response capability.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                           | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |              |
|------------|------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|--------------|
|            |                                                                        | \$                 | \$                  | \$                 | \$                  | \$                         | %            |
| <b>X-S</b> | <b>PEOPLE'S ASSOCIATION PROGRAMME</b>                                  |                    |                     |                    |                     |                            |              |
|            | <b>TOTAL EXPENDITURE</b>                                               | <b>779,804,700</b> | <b>728,266,300</b>  | <b>731,075,200</b> | <b>758,013,600</b>  | <b>26,938,400</b>          | <b>3.7</b>   |
|            | MAIN ESTIMATES                                                         |                    |                     |                    |                     |                            |              |
|            | <b>OPERATING EXPENDITURE</b>                                           | <b>590,369,900</b> | <b>589,493,300</b>  | <b>603,821,200</b> | <b>634,218,700</b>  | <b>30,397,500</b>          | <b>5.0</b>   |
|            | <i>RUNNING COSTS</i>                                                   | <i>590,369,900</i> | <i>589,493,300</i>  | <i>603,821,200</i> | <i>634,218,700</i>  | <i>30,397,500</i>          | <i>5.0</i>   |
|            | <b>Grants, Subventions and Capital<br/>Injections to Organisations</b> | <b>590,369,900</b> | <b>589,493,300</b>  | <b>603,821,200</b> | <b>634,218,700</b>  | <b>30,397,500</b>          | <b>5.0</b>   |
| 3100       | Grants, Subventions and Capital Injections<br>to Statutory Boards      | 590,369,900        | 589,493,300         | 603,821,200        | 634,218,700         | 30,397,500                 | 5.0          |
|            | DEVELOPMENT ESTIMATES                                                  |                    |                     |                    |                     |                            |              |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                         | <b>189,434,800</b> | <b>138,773,000</b>  | <b>127,254,000</b> | <b>123,794,900</b>  | <b>(3,459,100)</b>         | <b>(2.7)</b> |
| 5200       | Grants and Capital Injections to<br>Organisations                      | 189,434,800        | 138,773,000         | 127,254,000        | 123,794,900         | (3,459,100)                | (2.7)        |

### Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others             | 2,256            | 2,556               | 2,632             | 2,701               |
| <b>TOTAL</b>       | <b>2,256</b>     | <b>2,556</b>        | <b>2,632</b>      | <b>2,701</b>        |

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      | Estimated   | Revised     | Estimated   | Change Over Revised FY2024 |       |
|------|----------------------------------------------------------------|-------------|-------------|-------------|-------------|----------------------------|-------|
|      |                                                                | FY2023      | FY2024      | FY2024      | FY2025      |                            |       |
|      |                                                                | \$          | \$          | \$          | \$          | \$                         | %     |
| X-T  | SPORT SINGAPORE PROGRAMME                                      |             |             |             |             |                            |       |
|      | TOTAL EXPENDITURE                                              | 569,231,079 | 623,004,000 | 795,572,300 | 795,854,500 | 282,200                    | 0.0   |
|      | MAIN ESTIMATES                                                 |             |             |             |             |                            |       |
|      | OPERATING EXPENDITURE                                          | 427,978,656 | 503,771,100 | 526,994,000 | 513,362,900 | (13,631,100)               | (2.6) |
|      | RUNNING COSTS                                                  | 419,251,120 | 497,146,100 | 520,394,000 | 504,462,900 | (15,931,100)               | (3.1) |
|      | Grants, Subventions and Capital Injections to Organisations    | 419,251,120 | 497,146,100 | 520,394,000 | 504,462,900 | (15,931,100)               | (3.1) |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards | 419,251,120 | 497,146,100 | 520,394,000 | 504,462,900 | (15,931,100)               | (3.1) |
|      | TRANSFERS                                                      | 8,727,536   | 6,625,000   | 6,600,000   | 8,900,000   | 2,300,000                  | 34.8  |
| 3600 | Transfers to Institutions and Organisations                    | 8,727,536   | 6,625,000   | 6,600,000   | 8,900,000   | 2,300,000                  | 34.8  |
|      | DEVELOPMENT ESTIMATES                                          |             |             |             |             |                            |       |
|      | DEVELOPMENT EXPENDITURE                                        | 141,252,423 | 119,232,900 | 268,578,300 | 282,491,600 | 13,913,300                 | 5.2   |
| 5200 | Grants and Capital Injections to Organisations                 | 141,252,423 | 119,232,900 | 268,578,300 | 282,491,600 | 13,913,300                 | 5.2   |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|--------------------|--------|-----------|---------|-----------|
|                    | FY2023 | FY2024    | FY2024  | FY2025    |
| Others             | 999    | 1,036     | 1,030   | 1,039     |
| TOTAL              | 999    | 1,036     | 1,030   | 1,039     |

## 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, which seek to develop youths who are future-ready and committed to Singapore.

### Expenditure Estimates by Object Class

| Code       | Object Class                                                       | Actual<br>FY2023   | Estimated<br>FY2024 | Revised<br>FY2024  | Estimated<br>FY2025 | Change Over Revised FY2024 |               |
|------------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
|            |                                                                    | \$                 | \$                  | \$                 | \$                  | \$                         | %             |
| <b>X-U</b> | <b>NATIONAL YOUTH COUNCIL<br/>PROGRAMME</b>                        |                    |                     |                    |                     |                            |               |
|            | <b>TOTAL EXPENDITURE</b>                                           | <b>130,573,700</b> | <b>157,215,900</b>  | <b>132,771,100</b> | <b>132,235,300</b>  | <b>(535,800)</b>           | <b>(0.4)</b>  |
|            | MAIN ESTIMATES                                                     |                    |                     |                    |                     |                            |               |
|            | <b>OPERATING EXPENDITURE</b>                                       | <b>87,628,338</b>  | <b>115,444,500</b>  | <b>94,240,500</b>  | <b>125,793,300</b>  | <b>31,552,800</b>          | <b>33.5</b>   |
|            | <i>RUNNING COSTS</i>                                               | <i>87,237,686</i>  | <i>115,254,000</i>  | <i>93,980,300</i>  | <i>125,542,800</i>  | <i>31,562,500</i>          | <i>33.6</i>   |
|            | <b>Expenditure on Manpower</b>                                     | <b>44,657,382</b>  | <b>47,538,300</b>   | <b>47,989,100</b>  | <b>49,938,600</b>   | <b>1,949,500</b>           | <b>4.1</b>    |
| 1500       | Permanent Staff                                                    | 44,152,907         | 47,538,300          | 47,357,200         | 49,112,800          | 1,755,600                  | 3.7           |
| 1600       | Temporary, Daily-Rated and Other Staff                             | 504,474            | –                   | 631,900            | 825,800             | 193,900                    | 30.7          |
|            | <b>Other Operating Expenditure</b>                                 | <b>37,677,884</b>  | <b>63,283,800</b>   | <b>39,275,200</b>  | <b>69,085,300</b>   | <b>29,810,100</b>          | <b>75.9</b>   |
| 2100       | Consumption of Products and Services                               | 30,794,063         | 63,283,800          | 32,650,500         | 59,332,700          | 26,682,200                 | 81.7          |
| 2300       | Manpower Development                                               | 1,748,768          | –                   | 2,001,000          | 2,626,800           | 625,800                    | 31.3          |
| 2400       | International and Public Relations, Public Communications          | 4,573,197          | –                   | 4,066,100          | 4,610,300           | 544,200                    | 13.4          |
| 2700       | Asset Acquisition                                                  | 537,256            | –                   | 504,400            | 2,460,500           | 1,956,100                  | 387.8         |
| 2800       | Miscellaneous                                                      | 24,601             | –                   | 53,200             | 55,000              | 1,800                      | 3.4           |
|            | <b>Grants, Subventions and Capital Injections to Organisations</b> | <b>4,902,420</b>   | <b>4,431,900</b>    | <b>6,716,000</b>   | <b>6,518,900</b>    | <b>(197,100)</b>           | <b>(2.9)</b>  |
| 3400       | Grants, Subventions and Capital Injections to Other Organisations  | 4,902,420          | 4,431,900           | 6,716,000          | 6,518,900           | (197,100)                  | (2.9)         |
|            | <i>TRANSFERS</i>                                                   | <i>390,652</i>     | <i>190,500</i>      | <i>260,200</i>     | <i>250,500</i>      | <i>(9,700)</i>             | <i>(3.7)</i>  |
| 3500       | Social Transfers to Individuals                                    | 140,399            | –                   | 10,000             | –                   | (10,000)                   | (100.0)       |
| 3600       | Transfers to Institutions and Organisations                        | 2,900              | 3,500               | 3,500              | 3,500               | –                          | –             |
| 3800       | International Organisations and Overseas Development Assistance    | 247,353            | 187,000             | 246,700            | 247,000             | 300                        | 0.1           |
|            | DEVELOPMENT ESTIMATES                                              |                    |                     |                    |                     |                            |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>42,945,362</b>  | <b>41,771,400</b>   | <b>38,530,600</b>  | <b>6,442,000</b>    | <b>(32,088,600)</b>        | <b>(83.3)</b> |
| 5100       | Government Development                                             | 42,945,362         | 41,771,400          | 38,530,600         | 6,442,000           | (32,088,600)               | (83.3)        |

Manpower

| Category/Personnel | Actual<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff    | 362              | 442                 | 441               | 441                 |
| TOTAL              | 362              | 442                 | 441               | 441                 |

PROGRAMME DETAILS

Head Y



Public Debt



## SINGA DEBT PROGRAMME

### PROGRAMME DESCRIPTION

The Significant Infrastructure Government Loan Act (SINGA) debt programme comes under the Ministry of Finance. It allows for the raising of loans, through the issuance of Singapore Government Securities (Infrastructure) for the purposes of financing nationally significant infrastructure. The functions carried out under this programme include the issuance, redemption, and interest payments of the Singapore Government Securities (Infrastructure), transfers of loan discount to the Development Fund and other ancillary services related to such loans.

### Expenditure Estimates by Object Class

| Code | Object Class                                  | Actual<br>FY2023      | Estimated<br>FY2024    | Revised<br>FY2024      | Estimated<br>FY2025    | Change Over Revised FY2024 |              |
|------|-----------------------------------------------|-----------------------|------------------------|------------------------|------------------------|----------------------------|--------------|
|      |                                               | \$                    | \$                     | \$                     | \$                     | \$                         | %            |
| Y-A  | SINGA DEBT PROGRAMME                          |                       |                        |                        |                        |                            |              |
|      | <b>TOTAL OUTLAYS</b>                          | <b>26,215,382,782</b> | <b>180,844,154,100</b> | <b>100,027,269,000</b> | <b>217,333,433,900</b> | <b>117,306,164,900</b>     | <b>117.3</b> |
|      | MAIN ESTIMATES                                |                       |                        |                        |                        |                            |              |
|      | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>        | <b>26,215,382,782</b> | <b>180,844,154,100</b> | <b>100,027,269,000</b> | <b>217,333,433,900</b> | <b>117,306,164,900</b>     | <b>117.3</b> |
| 4300 | Debt Servicing and Related Costs <sup>1</sup> | 576,769,882           | 844,154,100            | 358,885,200            | 1,333,433,900          | 974,548,700                | 271.5        |
| 4400 | Principal Repayments                          | 25,638,612,900        | 180,000,000,000        | 99,668,383,800         | 216,000,000,000        | 116,331,616,200            | 116.7        |

<sup>1</sup> 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

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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         | Estimated      | Revised        | Estimated      | Change Over Revised FY2024 |      |
|------|---------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|------|
|      |                                             | FY2023         | FY2024         | FY2024         | FY2025         |                            |      |
|      |                                             | \$             | \$             | \$             | \$             | \$                         | %    |
| Z-A  | FINANCIAL TRANSFERS PROGRAMME               |                |                |                |                |                            |      |
|      | TOTAL OUTLAYS                               | 12,197,667,786 | 16,938,651,500 | 16,850,942,300 | 19,244,864,100 | 2,393,921,800              | 14.2 |
|      | MAIN ESTIMATES                              |                |                |                |                |                            |      |
|      | OTHER CONSOLIDATED FUND OUTLAYS             | 12,197,667,786 | 16,938,651,500 | 16,850,942,300 | 19,244,864,100 | 2,393,921,800              | 14.2 |
| 4500 | Transfers from Consolidated Revenue Account | 12,197,667,786 | 16,938,651,500 | 16,850,942,300 | 19,244,864,100 | 2,393,921,800              | 14.2 |

ENDOWMENT AND TRUST FUNDS PROGRAMME

PROGRAMME DESCRIPTION

The functions carried out under this programme include the making of appropriations to Endowment Funds and Trust Funds.

Expenditure Estimates by Object Class

| Code | Object Class                                | Actual         | Estimated      | Revised        | Estimated      | Change Over Revised FY2024 |        |
|------|---------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|--------|
|      |                                             | FY2023         | FY2024         | FY2024         | FY2025         |                            |        |
|      |                                             | \$             | \$             | \$             | \$             | \$                         | %      |
| Z-B  | ENDOWMENT AND TRUST FUNDS PROGRAMME         |                |                |                |                |                            |        |
|      | TOTAL OUTLAYS                               | 24,320,000,000 | 20,352,200,000 | 22,050,000,000 | 19,600,000,000 | (2,450,000,000)            | (11.1) |
|      | MAIN ESTIMATES                              |                |                |                |                |                            |        |
|      | OTHER CONSOLIDATED FUND OUTLAYS             | 24,320,000,000 | 20,352,200,000 | 22,050,000,000 | 19,600,000,000 | (2,450,000,000)            | (11.1) |
| 4500 | Transfers from Consolidated Revenue Account | 24,320,000,000 | 20,352,200,000 | 22,050,000,000 | 19,600,000,000 | (2,450,000,000)            | (11.1) |

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<br>FY2023 | Estimated<br>FY2024 | Revised<br>FY2024 | Estimated<br>FY2025 | Change Over Revised FY2024 |      |
|------|-----------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|------|
|      |                             | \$               | \$                  | \$                | \$                  | \$                         | %    |
| Z-C  | SPECIAL TRANSFERS PROGRAMME |                  |                     |                   |                     |                            |      |
|      | TOTAL OUTLAYS               | 2,751,190,314    | 2,944,095,700       | 3,067,084,700     | 3,778,469,400       | 711,384,700                | 23.2 |
|      | MAIN ESTIMATES              |                  |                     |                   |                     |                            |      |
|      | OPERATING EXPENDITURE       | 2,751,190,314    | 2,944,095,700       | 3,067,084,700     | 3,778,469,400       | 711,384,700                | 23.2 |
|      | TRANSFERS                   | 2,751,190,314    | 2,944,095,700       | 3,067,084,700     | 3,778,469,400       | 711,384,700                | 23.2 |
| 3700 | Special Transfers           | 2,751,190,314    | 2,944,095,700       | 3,067,084,700     | 3,778,469,400       | 711,384,700                | 23.2 |

