

**GOVERNMENT FINANCIAL STATEMENTS
FOR THE FINANCIAL YEAR 2020/2021**

Cmd. 10 of 2021

Presented to Parliament by Command of

The President of the Republic of Singapore.

Ordered by Parliament to lie upon the Table:

28/07/2021

GOVERNMENT FINANCIAL STATEMENTS

FOR THE
FINANCIAL YEAR
2020/2021

by OW FOOK CHUEN
Accountant-General, Singapore

Mr Lawrence Wong
Minister for Finance
Singapore

In compliance with Regulation 28 of the Financial Regulations (Cap. 109, Rg 1, 1990 Revised Edition), I submit the attached Financial Statements required by section 18 of the Financial Procedure Act (Cap. 109, 2012 Revised Edition) for the financial year 2020/2021.

A handwritten signature in black ink, appearing to read 'OW FOOK CHUEN', with a long horizontal stroke extending to the right.

OW FOOK CHUEN
Accountant-General
Singapore
22 June 2021

REPORT OF THE AUDITOR-GENERAL ON THE FINANCIAL STATEMENTS OF THE GOVERNMENT OF SINGAPORE

Opinion

The Financial Statements of the Government of Singapore for the financial year 2020/2021 set out on pages 1 to 278 have been examined and audited under my direction as required by section 8(1) of the Audit Act (Cap. 17, 1999 Revised Edition).

In my opinion, the accompanying financial statements have been prepared, in all material respects, in accordance with Article 147(5) of the Constitution of the Republic of Singapore (1999 Revised Edition) and the Financial Procedure Act (Cap. 109, 2012 Revised Edition).

As disclosed in the Explanatory Notes to the Statement of Budget Outturn, the Statement of Budget Outturn, which reports on the budgetary performance of the Government, includes a Net Investment Returns Contribution. This contribution is the amount of investment returns which the Government has taken in for spending, in accordance with the Constitution of the Republic of Singapore. My opinion is not modified in respect of this matter.

Basis for Opinion

The audit was conducted under my direction in accordance with the Audit Act. My responsibility under the Audit Act is further described in the Auditor-General's Responsibility for the Audit of the Financial Statements section of this report. As the Auditor-General, I am independent of the Government and I exercise my duties and powers in accordance with the Constitution of the Republic of Singapore and the Audit Act. Ethical requirements that are relevant to the audit have been fulfilled. I believe that the audit evidence obtained is sufficient and appropriate to provide a basis for my opinion.

Government's Responsibility for the Financial Statements

The Minister for Finance is responsible for the preparation of the financial statements in accordance with Article 147(5) of the Constitution of the Republic of Singapore and section 18 of the Financial Procedure Act.

The Accountant-General is responsible under the Financial Procedure Act for the supervision and administration of the Government accounting system and is required under the Financial Regulations (Cap. 109, Regulation 1) to prepare and submit to the Minister the statements required under section 18 of the Financial Procedure Act.

The Permanent Secretaries of ministries and Heads of organs of state, as Accounting Officers, are responsible, inter alia, for ensuring that proper books and systems of accounts are adopted and maintained in every department under their charge, in accordance with the Financial Regulations.

Auditor-General's Responsibility for the Audit of the Financial Statements

My responsibility is to report on these financial statements based on the audit as required under section 8(1) of the Audit Act.

In discharging this responsibility, my objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of these financial statements.

As part of the audit, professional judgement is exercised and professional scepticism is maintained throughout the audit. The audit also includes:

- Identifying and assessing the risks of material misstatement of the financial statements, whether due to fraud or error, designing and performing audit procedures responsive to those risks, and obtaining audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for

one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal controls.

- Obtaining an understanding of internal controls relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the internal controls.
- Evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made, having regard to the law.

Among other matters, the timing of the audit and significant audit findings, including any significant deficiencies in internal controls identified during the audit are communicated to those charged with governance.



GOH SOON POH

Auditor-General

Singapore

25 June 2021

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REPUBLIC OF SINGAPORE

**SUMMARY OF
SIGNIFICANT ACCOUNTING POLICIES
OF THE GOVERNMENT OF SINGAPORE**

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES OF THE GOVERNMENT OF SINGAPORE

1 Significant Accounting Policies

- (a) The accounting policies of the Government of Singapore are based on the laws governing the financial affairs of the Government. The principal laws include:
- (i) Part XI of the Constitution of the Republic of Singapore (1999 Revised Edition);
 - (ii) the Financial Procedure Act (Cap. 109, 2012 Revised Edition);
 - (iii) the Financial Regulations (Cap. 109, Rg 1, 1990 Revised Edition);
 - (iv) the Development Loan Act (Cap. 81, 1985 Revised Edition);
 - (v) the Development Loan (1987) Act (Cap. 81A, 1988 Revised Edition);
 - (vi) the Development Fund Act (Cap. 80, 2013 Revised Edition); and
 - (vii) the Government Securities Act (Cap. 121A, 2014 Revised Edition).

The Government keeps its accounts on the cash basis of accounting in accordance with Regulation 19 of the Financial Regulations (Cap. 109, Rg 1, 1990 Revised Edition). A transaction is recorded only when cash is received or paid. Accruals of amounts due to or owing by the Government are not shown in the Financial Statements, but are tracked by way of departmental records. Assets acquired by any organ of state or ministry are not capitalised as assets but are treated as outright expenditure in the year in which payments are made. Likewise, stocks in hand at the end of the financial year are not taken into account as assets.

- (b) The Government of Singapore as an accounting entity comprises all organs of state and ministries. Statutory boards and Government-owned companies are not included.
- (c) A financial year is defined by the Financial Procedure Act (Cap. 109, 2012 Revised Edition) as a period of 12 months ending on 31st March in any year. The financial year in respect of which the Financial Statements are prepared covers the period 1st April 2020 to 31st March 2021.
- (d) The accounts are maintained in accordance with the principles of fund accounting. This is the procedure whereby transactions pertaining to resources for specified objectives are classified, for purposes of accounting and reporting, into funds that are established in accordance with the laws governing them. The principal funds are:
- (i) Consolidated Fund;
 - (ii) Development Fund;
 - (iii) Contingencies Fund;
 - (iv) Development Contingencies Fund;
 - (v) Government Securities Fund;
 - (vi) Developmental Investment Fund;

**SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES
OF THE GOVERNMENT OF SINGAPORE**

- (vii) Pension Fund;
 - (viii) Savings and Employee Retirement and Premium Fund (SAVER-Premium Fund);
 - (ix) INVEST Fund;
 - (x) Edusave Endowment Fund;
 - (xi) Lifelong Learning Endowment Fund;
 - (xii) Medical Endowment Fund;
 - (xiii) ElderCare Fund;
 - (xiv) CONNECT Fund;
 - (xv) Community Care Endowment Fund (ComCare Fund);
 - (xvi) National Research Fund;
 - (xvii) Goods and Services Tax Voucher Fund (GST Voucher Fund);
 - (xviii) Pioneer Generation Fund;
 - (xix) Merdeka Generation Fund;
 - (xx) Long-Term Care Support Fund; and
 - (xxi) Public Transport Fund.
- (e) Refunds of revenue are charged as revenue debits regardless of the year in which such revenue was actually collected.
- (f) Overpayments of expenditure which are recovered within the same financial year are credited to the same items of expenditure from which the payments were originally made.
- (g) Recoveries of overpayments relating to earlier years are credited to the Consolidated Fund if they are recoveries of recurrent expenditure or other proceeds such as damages, costs and expenses from projects funded from the Development Fund.
- (h) Recoveries of moneys relating to earlier years that were paid out from the Development Fund in excess of actual expenditure or paid out mistakenly are credited to the Development Fund.
- (i) Payments made in foreign currencies, including payments to overseas missions, are translated into Singapore dollars at the prevailing market rates on the dates of transaction.
- (j) Payments on accounts of the Government's overseas investments which are managed by the GIC Private Limited are translated into Singapore dollars at the average exchange rate of the respective foreign currency used at the time of transaction.
- (k) Receipts in foreign currencies are translated into Singapore dollars at the prevailing market rates on the dates of transaction.

REPUBLIC OF SINGAPORE

Section 1

[1]

**STATEMENT OF
BUDGET OUTTURN**

EXPLANATORY NOTES TO THE STATEMENT OF BUDGET OUTTURN

1 Purpose

- (a) The Statement of Budget Outturn (SBO) for the financial year 2020/2021 reports on the budgetary performance of the Government of Singapore using the same basis as the "Budget for FY2021" in the Revenue and Expenditure Estimates for the Financial Year 2020/2021 (Cmd. 24 of 2020) tabled in Parliament on 18th February 2020.
- (b) Accordingly, not all items in the Statement of Consolidated Fund and the Statement of Development Fund are included in the SBO. For example, investment adjustments and investment and interest income, less related investment expenses, which are not available for spending by the Government, are not included.

2 Supplementary Information

Operating Revenue

- (a) These are receipts credited to the Consolidated Revenue Account and Development Fund Account, excluding investment and interest income, capital receipts and investment adjustments. The main components are Corporate Income Tax, Personal Income Tax and Goods and Services Tax.

Operating Expenditure

- (b) These are expenses incurred to maintain the operations and regular activities of the Government. They include expenditure on manpower, other operating expenditure and operating grants to statutory boards and aided educational institutions. Agency fees on land sales, investment expenses and net disbursements of advances are excluded.

Development Expenditure

- (c) These are expenses that represent a longer-term investment or result in the formation of a capitalisable asset of the Government. Examples of spending areas are the acquisition of heavy equipment, as well as capitalisable assets, e.g. buildings and roads. Land-related expenditure and net lending are excluded.

Primary and Overall Budget Position

- (d) The Primary Budget Position, defined as Operating Revenue less Total Expenditure, measures the ability of the Government to meet its annual expenditures through its regular collection of revenue (taxes, fees and charges).
- (e) The Overall Budget Position is arrived at after taking into account "Special Transfers" and "Net Investment Returns Contribution".

**EXPLANATORY NOTES TO THE
STATEMENT OF BUDGET OUTTURN**

- (f) The Gazette Notifications published by the President's Office on 13 April 2020, 18 June 2020 and 3 November 2020, read together with the estimates set out in the Revised Supplementary Supply (FY2020) Act 2020, Second Supplementary Supply (FY2020) Act 2020 and Third Supplementary Supply and Budget Adjustments (FY2020) Act 2020 respectively, reflect a draw on the reserves not accumulated by the Government during its current term of office of a total sum not exceeding \$50.8 billion. The items in the Statement of Budget Outturn include appropriations from these Acts. This gazetted draw not exceeding \$50.8 billion excludes \$1.2 billion of the \$2.23 billion draw on past reserves for the loan loss provision for financing schemes as at 31 March 2021, as set out in footnote (m) of the Statement of Outstanding Guarantees and Other Financial Liabilities on page 99.

Special Transfers

- (g) Special Transfers are one-off transfers to businesses and households, as well as top-ups to statutory and trust funds created by the Government for specific expenditure objectives.
- (h) Arising from the COVID-19 crisis, the Jobs Support Scheme was introduced to provide wage support for employers to retain their local employees during this period of uncertainty, while the Care and Support Package – Cash Payout was introduced to support households and alleviate concerns over the cost of living during this period of uncertainty.
- (i) Goods and Services Tax (GST) Voucher Special Payment for FY2020/2021 comprises the GST Voucher – U-Save Special Payments (with additional U-Save for larger households) under the Care and Support Package. (FY2019/2020: GST Voucher Special Payment comprised cash payment to commemorate Singapore's Bicentennial and to help lower-income individuals with some of their expenses.)
- (j) The Workfare Special Bonus for FY2020/2021 comprises the Workfare Special Payment under the Care and Support Package. (FY2019/2020: Workfare Special Bonus comprises the Workfare Bicentennial Bonus.)
- (k) Top-ups to Endowment Funds in FY2020/2021 consist of Community Care Endowment Fund: \$500,000,000.00 and Medical Endowment Fund: \$200,000,000.00. There were no top-ups to Endowment Funds in FY2019/2020.

**EXPLANATORY NOTES TO THE
STATEMENT OF BUDGET OUTTURN**

(l) The detailed breakdown for Other Transfers is as follows:

	<u>As at 31st March 2021</u>	<u>As at 31st March 2020</u>
	\$	\$
Additional Assistance to Self-Help Groups	10,000,000.00	-
Cash Grant to Mitigate Rental Costs	916,099,661.22	-
CPF Medisave Top-ups	56,345,080.34	56,104,137.58
CPF Top-ups	239,676.50	210,952,303.21
CPF Transition Offset	42,492.00	-
Grocery Vouchers	43,684,877.86	-
Merdeka Generation Package	57,384.10	-
Productivity and Innovation Credit	5,001,184.28	19,481,805.23
Productivity and Innovation Credit Bonus	227,789.35	671,862.50
Rebate for School Buses	2,634,658.00	2,391,785.00
Self-Employed Persons Income Relief Scheme	938,814,885.20	-
SG Bonus	-	1,795,416.74
Small and Medium-sized Enterprises Cash Grants	8,998.80	10,000.00
Solidarity Utilities Credit	117,358,700.00	-
Top-ups to Child Development Accounts	-	600.00
Top-ups to Post-Secondary Education Accounts	-	71,348,500.00
	<u>2,090,515,387.65</u>	<u>362,756,410.26</u>

Net Investment Returns Contribution

- (m) The Net Investment Return (NIR) is the sum of (i) the expected long-term real return on the relevant assets and (ii) the Net Investment Income on the remaining assets. The Government is allowed to spend up to the limits of each of the above components as provided for under Article 142 of the Constitution. The Net Investment Returns Contribution (NIRC) is the amount of NIR that the Government has taken in for spending.
- (n) The expected long-term real return is a projected return based on a forward-looking assessment for an investment horizon of 20 years. Relevant assets are defined as the total net assets of the Government managed by the GIC Private Limited and its subsidiaries, moneys of the Government received by the Monetary Authority of Singapore (MAS) as the Government's banker and the net assets of MAS which are not directly attributable to the Government after netting off liabilities defined in the Constitution and the net assets of Temasek Holdings (Private) Limited.
- (o) The rate used to compute the expected long-term real return on the relevant assets is advised by the Minister for Finance annually and concurred by the President as provided for under Article 142(1A)(a) of the Constitution.
- (p) Net Investment Income on the remaining assets is the dividends and interest received on investments and loans less expenses.

**STATEMENT OF BUDGET OUTTURN
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u>	<u>2019/2020</u>
	\$	\$
OPERATING REVENUE	67,376,488,321.47	74,273,795,386.83
Corporate Income Tax	16,111,860,395.88	16,731,929,815.09
Personal Income Tax	12,747,775,574.16	12,367,744,091.38
Withholding Tax	1,618,315,817.12	1,637,344,234.83
Statutory Boards' Contributions	2,519,067,643.00	1,798,083,821.00
Assets Taxes	3,127,805,435.04	4,761,661,699.10
Customs, Excise and Carbon Taxes	3,581,780,125.06	3,263,529,437.23
Goods and Services Tax	10,345,720,446.21	11,163,695,998.27
Motor Vehicle Taxes	2,133,057,372.36	2,418,892,203.24
Vehicle Quota Premiums	2,297,169,173.40	2,865,443,243.50
Betting Taxes	1,721,726,048.89	2,619,923,807.38
Stamp Duty	3,895,731,891.82	4,198,996,611.59
Other Taxes ¹	3,605,611,278.37	6,683,249,461.43
Fees and Charges (Excluding Vehicle Quota Premiums)	3,181,420,183.20	3,409,377,482.74
Others	489,446,936.96	353,923,480.05
Less:		
TOTAL EXPENDITURE	86,365,816,359.04	75,337,248,967.21
Operating Expenditure	72,936,267,100.38	58,666,616,444.89
Development Expenditure	13,429,549,258.66	16,670,632,522.32
PRIMARY DEFICIT	(18,989,328,037.57)	(1,063,453,580.38)
Less:		
SPECIAL TRANSFERS	50,821,664,541.77	15,129,410,833.84
Special Transfers Excluding Top-ups to Statutory and Trust Funds	33,501,664,541.77	1,561,410,833.84
Wage Credit Scheme	1,444,593,004.93	577,781,540.37
Jobs Support Scheme	24,678,076,806.95	-
Care and Support Package – Cash Payout	3,144,054,303.58	-
Goods and Services Tax Voucher Special Payment	339,945,399.79	417,822,060.26
PAssion Card Top-up	144,887,480.00	-
Workfare Special Bonus	1,528,038,251.84	73,366,642.55
Service and Conservancy Charges Rebates	131,553,907.03	129,684,180.40
Other Transfers ²	2,090,515,387.65	362,756,410.26
BASIC DEFICIT	(52,490,992,579.34)	(2,624,864,414.22)
Top-ups to Statutory and Trust Funds	17,320,000,000.00	13,568,000,000.00
Goods and Services Tax Voucher Fund	6,000,000,000.00	-
Coastal and Flood Protection Fund	5,000,000,000.00	-
National Research Fund	2,000,000,000.00	-
Skills Development Fund	2,000,000,000.00	-
ElderCare Fund	750,000,000.00	-
Special Employment Credit Fund	700,000,000.00	366,000,000.00
Community Care Endowment Fund	500,000,000.00	-
Other Funds ³	370,000,000.00	13,202,000,000.00
Add:		
NET INVESTMENT RETURNS CONTRIBUTION	18,244,021,828.00	17,037,543,817.00
OVERALL BUDGET (DEFICIT)/SURPLUS	(51,566,970,751.34)	844,679,402.78

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

² Other Transfers includes Self-Employed Persons Income Relief Scheme, Solidarity Utilities Credit, Cash Grant to Mitigate Rental Costs, CPF Top-ups, CPF Medisave Top-ups, Productivity and Innovation Credit, and Merdeka Generation Package, among others (see note 2(i) for a detailed breakdown).

³ Other Funds include MediFund, Community Capability Trust, Public Transport Fund, Rail Infrastructure Fund, Merdeka Generation Fund and Long-Term Care Support Fund.

REPUBLIC OF SINGAPORE

Section 1

[II]

**STATEMENT OF CONSOLIDATED FUND
- CONSOLIDATED REVENUE ACCOUNT**

(a) Summary of Receipts

(b) Summary of Outlays

**EXPLANATORY NOTES TO THE
STATEMENT OF CONSOLIDATED FUND**

1 Purpose and Legislation

- (a) The Consolidated Fund was constituted by Article 145 of the Constitution of the Republic of Singapore (1999 Revised Edition). All revenues of Singapore not allocated by law to specific purposes must be paid into this fund. The Minister for Finance, subject to the provisions of the Constitution of the Republic of Singapore and the Financial Procedure Act (Cap. 109, 2012 Revised Edition), is empowered to manage the Consolidated Fund and to supervise, control and direct all matters relating to the financial affairs of Singapore which are not assigned to any other Minister by any other law.
- (b) The Consolidated Fund consists of two accounts. They are:
- (i) the Consolidated Loan Account in which is kept all moneys received by way of loan upon the public credit of Singapore; and
 - (ii) the Consolidated Revenue Account in which is kept all moneys other than loan moneys.

2 Consolidated Loan Account

- (a) As at 31st March 2021, the Consolidated Loan Account has a nil balance and therefore a Statement of Consolidated Loan Account is not prepared (as at 31st March 2020: Nil).

**STATEMENT OF CONSOLIDATED FUND - CONSOLIDATED REVENUE ACCOUNT
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	351,115,562,192.35	337,933,533,945.70
Add :		
Operating Revenue	67,328,044,513.60	74,225,109,560.82
Investment and Interest Income	11,288,633,294.91	21,226,199,193.42
Capital Receipts	7,482,400,849.97	11,296,303,705.56
Investment Adjustments	6,778,098,662.67	7,009,045,225.64
Others (Non-Operating Revenue)	4,343,641.40	525,389,174.32
	<u>443,997,083,154.90</u>	<u>452,215,580,805.46</u>
Deduct :		
Operating Expenditure and Other Outlays	116,575,015,994.40	65,428,821,853.01
Net Advances *	1,861,439,055.25	(30,803,239.90)
Advances for the Year	3,784,478,065.10	1,620,263,437.02
Less : Repayments	1,923,039,009.85	1,651,066,676.92
Inter-Fund Transfers	37,470,000,000.00	35,702,000,000.00
Development Fund	15,000,000,000.00	24,500,000,000.00
Contingencies Fund	13,000,000,000.00	-
Medical Endowment Fund	200,000,000.00	-
ElderCare Fund	750,000,000.00	-
Community Care Endowment Fund	500,000,000.00	-
National Research Fund	2,000,000,000.00	-
Goods and Services Tax Voucher Fund	6,000,000,000.00	-
Merdeka Generation Fund	-	6,100,000,000.00
Long-Term Care Support Fund	-	5,084,000,000.00
Public Transport Fund	20,000,000.00	18,000,000.00
Balance as at 31st March	<u>288,090,628,105.25</u>	<u>351,115,562,192.35</u>

*Please see Statement of Advance Accounts for details.

CONSOLIDATED REVENUE ACCOUNT
SUMMARY OF RECEIPTS FOR THE YEAR ENDED 31ST MARCH 2021

Code	Revenue Item	Actual for 2020/2021	Actual for 2019/2020
		\$	\$
B00	TAX REVENUE	61,408,452,027.91	67,645,051,180.54
B10	INCOME TAX	32,997,019,430.16	32,535,101,962.30
B11	Corporate, Personal and Withholding Tax	30,477,951,787.16	30,737,018,141.30
B111	Corporate Income Tax	16,111,860,395.88	16,731,929,815.09
B112	Personal Income Tax	12,747,775,574.16	12,367,744,091.38
B113	Withholding Tax	1,618,315,817.12	1,637,344,234.83
B12	Statutory Boards' Contributions	2,519,067,643.00	1,798,083,821.00
B120	Statutory Boards' Contributions	2,519,067,643.00	1,798,083,821.00
B20	ASSETS TAXES	3,127,805,435.04	4,761,661,699.10
B21	Property Tax	3,128,183,532.30	4,761,399,343.25
B211	Private Properties	2,765,082,178.85	4,413,441,461.14
B212	Statutory Boards	362,949,660.61	347,750,870.41
B219	Other Properties	151,692.84	207,011.70
B22	Estate Duty	(378,097.26)	262,355.85
B221	Estate Duty	(378,097.26)	262,355.85
B30	CUSTOMS, EXCISE AND CARBON TAXES	3,581,780,125.06	3,263,529,437.23
B31	Excise Duties	3,372,131,845.29	3,257,319,636.16
B311	Petroleum Products	874,166,272.96	985,482,557.92
B312	Tobacco	1,475,571,143.41	1,159,767,822.07
B313	Liquors	739,333,471.48	671,614,215.82
B314	Motor Vehicles	282,080,616.59	435,344,636.00
B315	CNG Unit Duty	10,862.57	26,310.67
B318	Other Excise Duty	969,478.28	5,084,093.68
B32	Customs Duties	2,118,519.77	6,209,801.07
B323	Liquors	2,116,918.85	6,202,869.38
B329	Other Customs Duties	1,600.92	6,931.69
B33	Carbon Tax	207,529,760.00	-
B331	Carbon Tax	207,529,760.00	-
B40	MOTOR VEHICLE TAXES	2,133,057,372.36	2,418,892,203.24
B401	Additional Registration Fees	1,349,870,184.00	1,645,044,388.00
B402	Road Tax	738,550,122.36	723,318,156.24
B403	Special Tax on Heavy Oil Engines	31,176,599.00	38,215,913.00
B404	Non-motor Vehicle Licences	4,255,862.00	4,147,605.00
B406	Conversion Premium	9,204,605.00	8,166,141.00
B50	GOODS AND SERVICES TAX	10,345,720,446.21	11,163,695,998.27
B60	BETTING TAXES	1,721,726,048.89	2,619,923,807.38
B70	STAMP DUTY	3,895,731,891.82	4,198,996,611.59
B701	Stamp Duty	3,895,731,891.82	4,198,996,611.59
B80	SELECTIVE CONSUMPTION TAXES	336,473,478.07	335,008,392.84
B802	Water Conservation Tax	336,473,478.07	335,008,392.84
B90	OTHER TAXES	3,269,137,800.30	6,348,241,068.59

CONSOLIDATED REVENUE ACCOUNT
SUMMARY OF RECEIPTS FOR THE YEAR ENDED 31ST MARCH 2021

Code	Revenue Item	Actual for 2020/2021	Actual for 2019/2020
		\$	\$
C00	FEES AND CHARGES	5,478,589,356.60	6,274,820,726.24
C10	LICENCES AND PERMITS	2,553,317,248.98	3,523,357,072.18
C11	Environment	1,333,985.80	1,414,816.09
C12	Home Affairs	128,366,747.90	256,212,080.85
C13	Housing and Properties	861,184.35	1,716,521.90
C14	Medical and Health	2,457,718.28	2,485,547.48
C15	Commerce	11,366,345.33	14,863,612.07
C16	Transport and Communication	2,322,484,635.57	3,117,674,499.10
C17	Customs and Excise	17,149,612.79	22,248,984.93
C19	Others	69,297,018.96	106,741,009.76
C20	SERVICE FEES	958,855,272.14	692,071,170.43
C21	Admission Charges	2,597,946.04	4,242,396.56
C22	Environmental Fees	200,694,063.81	221,664,652.56
C23	Fire and Police Services Fees	16,011,599.28	18,096,168.23
C25	Inspection and Certification Fees	4,820,320.45	7,269,132.33
C27	Professional Services Fees	57,580,645.90	64,639,131.21
C28	Schools and Institutions Fees	269,907,327.03	253,010,414.57
C29	Others	407,243,369.63	123,149,274.97
C30	SALES OF GOODS	128,781,682.27	160,725,712.49
C32	Publications	5,643,611.88	5,656,333.07
C33	Commercial Goods	57,499,258.61	87,179,380.75
C34	Search and Supply of Information	186,552.82	255,317.66
C39	Stores and Other Goods	65,452,258.96	67,634,681.01
C40	RENTAL	1,149,890,069.54	1,408,100,668.39
C41	Residential Properties	696,747,017.85	872,610,000.53
C42	Local and Overseas Quarters	1,203,970.27	1,014,457.04
C43	Premises for Businesses	126,428,837.97	176,650,334.06
C44	School Premises	3,072,020.55	6,456,704.03
C49	Other Premises	322,438,222.90	351,369,172.73
C50	FINES AND FORFEITURES	543,931,493.79	336,483,169.11
C51	Court Fines and Forfeitures	41,575,637.12	45,184,127.64
C52	Traffic Fines	44,862,685.72	51,930,783.69
C53	Composition Fines and Penalties	23,425,423.75	30,694,321.99
C59	Other Fines and Penalties	434,067,747.20	208,673,935.79
C60	REIMBURSEMENTS	92,462,597.08	57,362,361.64
C61	Recovery of Costs/Expenses	46,622,371.42	14,968,294.38
C62	Reimbursement for Services	4,873,736.98	4,433,970.75
C63	Secondment/Loan of Staff	31,033,155.18	28,358,385.38
C69	Others	9,933,333.50	9,601,711.13
C90	OTHER FEES AND CHARGES	51,350,992.80	96,720,572.00

CONSOLIDATED REVENUE ACCOUNT
SUMMARY OF RECEIPTS FOR THE YEAR ENDED 31ST MARCH 2021

Code	Revenue Item	Actual for 2020/2021	Actual for 2019/2020
		\$	\$
J00	OTHERS	441,003,129.09	305,237,654.04
L00	INVESTMENT AND INTEREST INCOME	11,288,633,294.91	21,226,199,193.42
L10	INTEREST	5,600,391,973.68	5,252,945,606.65
L11	Interest on Investments	5,520,700,859.04	5,180,437,943.17
L13	Interest on Bank Accounts	79,691,114.64	72,507,663.48
L20	DIVIDENDS	5,682,462,297.07	15,962,455,352.64
L40	INTEREST ON LOANS	5,779,024.16	10,798,234.13
M00	CAPITAL RECEIPTS	7,482,400,849.97	11,296,303,705.56
M10	SALES OF LAND	7,399,912,829.35	11,293,728,314.30
M20	SALES OF CAPITAL GOODS	82,488,020.62	1,437,239.71
M30	OTHER CAPITAL RECEIPTS	-	1,138,151.55
P00	OTHERS (NON-OPERATING REVENUE)	4,343,641.40	525,389,174.32
	TOTAL RECEIPTS	86,103,422,299.88	107,273,001,634.12

CONSOLIDATED REVENUE ACCOUNT
SUMMARY OF OUTLAYS FOR THE YEAR ENDED 31ST MARCH 2021

Code	Head of Expenditure	Actual Outlays for 2020/2021	Actual Outlays for 2019/2020
		\$	\$
A	Civil List for the President of the Republic of Singapore	7,476,620.84	8,699,398.35
B	Attorney-General's Chambers	166,749,703.98	167,743,431.01
C	Auditor-General's Office	33,485,091.69	32,028,262.88
D	Cabinet Office	965,402.94	1,112,906.93
E	Judicature	256,892,108.10	258,664,596.52
F	Parliament	34,560,872.54	37,345,504.81
G	Presidential Councils	761,013.04	749,183.57
H	Public Service Commission	1,365,563.45	1,543,112.68
I	Ministry of Social and Family Development (a)	3,687,895,430.19	2,851,039,473.84
J	Ministry of Defence (a)	13,028,024,024.76	13,674,520,173.60
K	Ministry of Education (a)	11,975,050,670.60	12,144,944,338.66
L	Ministry of Sustainability and the Environment (e)	1,646,137,536.41	1,539,657,315.58
M	Ministry of Finance (a), (b)	5,164,076,677.66	3,660,298,897.13
N	Ministry of Foreign Affairs (a)	406,208,299.84	439,292,284.97
O	Ministry of Health (a)	14,313,807,410.61	9,917,173,260.89
P	Ministry of Home Affairs (a)	6,020,068,899.77	5,710,590,231.43
Q	Ministry of Communications and Information (a)	1,341,897,664.05	1,052,409,335.14
R	Ministry of Law (c)	221,525,276.18	247,336,858.08
S	Ministry of Manpower	6,457,426,636.02	1,921,367,131.54
T	Ministry of National Development	4,626,479,147.22	2,605,850,841.28
U	Prime Minister's Office (a)	691,982,594.09	746,453,910.72
V	Ministry of Trade and Industry (a)	2,509,412,428.26	1,116,120,764.59
W	Ministry of Transport (a)	2,944,878,797.61	1,944,615,838.61
X	Ministry of Culture, Community and Youth	1,927,411,545.40	1,673,755,545.99
Z	Financial Transfers	80,364,954,644.25	40,997,772,691.23
TOTAL OUTLAYS (d)		157,829,494,059.50	102,751,085,290.03

Notes:

- (a) Includes Loans and Advances (Disbursements).
- (b) Includes Expenses on Investments.
- (c) Includes Expenses on Land Sales.
- (d) Includes statutory expenditure of \$2,349,899,484.95 (FY2019/2020: \$2,857,674,749.73) which is shown in the Detailed Statement of Estimated and Actual Statutory Expenditure.
- (e) The Ministry of the Environment and Water Resources has been renamed to Ministry of Sustainability and the Environment with effect from 27 July 2020.

REPUBLIC OF SINGAPORE

Section 1

[III]

STATEMENT OF DEVELOPMENT FUND

(a) Summary of Outlays

**EXPLANATORY NOTES TO THE
STATEMENT OF DEVELOPMENT FUND**

1 Purpose and Legislation

- (a) This fund was established by the Development Fund Act (Cap. 80, 2013 Revised Edition), and is governed by the provisions of the Development Loan Act (Cap. 81, 1985 Revised Edition) and the Development Loan (1987) Act (Cap. 81A, 1988 Revised Edition). The sources of receipts to this fund are:
- (i) moneys appropriated from time to time from the Consolidated Fund;
 - (ii) proceeds of any loan raised for the purposes of the fund and appropriated to such purposes by the law raising the loan;
 - (iii) loans or grants from time to time made to Singapore for the purposes of or properly allocable to the fund;
 - (iv) revenues of Singapore allocated to the fund;
 - (v) interest and other income from investments of the fund and profits arising from the realisation of any such investments; and
 - (vi) repayments of any loans made from the fund, or payments of interest on such loans.
- (b) The fund may be used for:
- (i) construction, improvement, acquisition or replacement of capital assets (e.g. buildings, vehicles, aircraft, machinery, rolling-stock, roads) required in respect of or in connection with the economic development or general welfare of Singapore;
 - (ii) acquisition of land and of any right or interest in or over land and in respect of the use of any invention; and
 - (iii) grants and loans to, or investments in any public authority or corporation for any of the purposes mentioned in (i) and (ii) above.

**STATEMENT OF DEVELOPMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	136,944,916,801.62	119,536,551,308.46
Add :		
Recovery of Overpayment	48,443,807.87	48,685,826.01
Interest on Loans	1,089,357,335.91	1,189,612,242.11
Investment and Interest Income	4,387,437,755.59	7,567,223,212.02
Investment Adjustments	2,673,658,185.41	2,513,737,982.15
Other Capital Receipts	-	176,228,919.10
	<u>145,143,813,886.40</u>	<u>131,032,039,489.85</u>
Deduct :		
Development Expenditure and Other Outlays	14,739,305,515.28	18,575,101,927.07
Net Lending *	(2,654,090,891.18)	12,020,761.16
Loan Disbursements	2,227,427,246.83	4,111,721,512.36
Less : Loan Repayments	4,881,518,138.01	4,099,700,751.20
	<u>133,058,599,262.30</u>	<u>112,444,916,801.62</u>
Add :		
Transfer from Consolidated Revenue Account	15,000,000,000.00	24,500,000,000.00
Balance as at 31st March	<u><u>148,058,599,262.30</u></u>	<u><u>136,944,916,801.62</u></u>

*Please see Statement of Loans Repayable to Government for details.

DEVELOPMENT FUND
SUMMARY OF OUTLAYS FOR THE YEAR ENDED 31ST MARCH 2021

Code	Head of Expenditure	Actual Outlays for 2020/2021	Actual Outlays for 2019/2020
		\$	\$
B	Attorney-General's Chambers	4,974,539.55	11,389,469.69
C	Auditor-General's Office	1,524,427.24	218,359.53
D	Cabinet Office	233,068.00	-
E	Judicature	49,454,998.93	204,009,870.89
F	Parliament	2,446,376.92	1,440,114.09
I	Ministry of Social and Family Development	93,000,083.83	110,527,933.06
J	Ministry of Defence (a)	458,181,371.06	732,375,781.04
K	Ministry of Education	493,000,790.35	791,099,499.72
L	Ministry of Sustainability and the Environment (a), (c)	722,804,977.36	1,083,906,400.18
M	Ministry of Finance	45,947,166.57	55,783,477.12
N	Ministry of Foreign Affairs	8,819,089.65	15,722,713.85
O	Ministry of Health	949,179,913.81	1,403,891,992.23
P	Ministry of Home Affairs	799,551,458.17	972,078,485.42
Q	Ministry of Communications and Information	73,245,148.50	69,492,227.88
R	Ministry of Law	21,495,163.33	310,839,043.09
S	Ministry of Manpower	81,646,758.52	66,734,299.82
T	Ministry of National Development (a), (b)	3,640,203,927.36	4,994,033,016.11
U	Prime Minister's Office	184,080,304.47	172,293,442.05
V	Ministry of Trade and Industry (a), (b)	3,434,109,375.47	4,148,427,990.56
W	Ministry of Transport (a)	5,695,920,368.28	7,332,922,445.38
X	Ministry of Culture, Community and Youth	206,913,454.74	209,636,877.72
TOTAL OUTLAYS		16,966,732,762.11	22,686,823,439.43

Notes:

(a) Includes Land-Related Expenditure.

(b) Includes Loan Disbursements.

(c) The Ministry of the Environment and Water Resources has been renamed to Ministry of Sustainability and the Environment with effect from 27 July 2020.

REPUBLIC OF SINGAPORE

Section 1

[IV]

**STATEMENT OF
CONTINGENCIES FUND**

**EXPLANATORY NOTES TO THE
STATEMENT OF CONTINGENCIES FUND**

1 Purpose and Legislation

- (a) This fund was created under the Financial Procedure Act (Cap. 109, 2012 Revised Edition) and consists of moneys appropriated from the Consolidated Fund.
- (b) The Minister for Finance is authorised, if he is satisfied that there has arisen an urgent and unforeseen need for expenditure on goods and services for which no other provision exists or no savings are available in the existing provisions, to make advances from this fund to meet that need, provided the President, acting in his discretion, concurs with the making of such advances.
- (c) All advances from this fund have to be repaid and included in supplementary estimates presented to Parliament for approval.

**STATEMENT OF CONTINGENCIES FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	1,000,000,000.00	1,000,000,000.00
Add :		
Transfer from Consolidated Revenue Account	13,000,000,000.00	-
Receipts	-	6,000,000.00
	<hr/> 14,000,000,000.00	<hr/> 1,006,000,000.00
Deduct :		
Payments	-	6,000,000.00
Balance as at 31st March	<hr/> 14,000,000,000.00 <hr/>	<hr/> 1,000,000,000.00 <hr/>

REPUBLIC OF SINGAPORE

Section 1

[V]

**STATEMENT OF
DEVELOPMENT CONTINGENCIES FUND**

**EXPLANATORY NOTES TO THE
STATEMENT OF DEVELOPMENT CONTINGENCIES FUND**

1 Purpose and Legislation

- (a) This fund was created under the Development Fund Act (Cap. 80, 2013 Revised Edition) and consists of moneys appropriated from the Development Fund.
- (b) It is administered and used in the same manner as the Contingencies Fund except that it pertains to development expenditure.
- (c) All advances from this fund have to be repaid and included in supplementary estimates presented to Parliament for approval.

**STATEMENT OF DEVELOPMENT CONTINGENCIES FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u>	<u>2019/2020</u>
	\$	\$
Balance as at 1st April	2,000,000,000.00	2,000,000,000.00
Add :		
Receipts	-	20,340,000.00
	2,000,000,000.00	2,020,340,000.00
Deduct :		
Payments	-	20,340,000.00
Balance as at 31st March	2,000,000,000.00	2,000,000,000.00

REPUBLIC OF SINGAPORE

Section 1

[VI]

**STATEMENT OF
GOVERNMENT SECURITIES FUND**

**EXPLANATORY NOTES TO THE
STATEMENT OF GOVERNMENT SECURITIES FUND**

1 Purpose and Legislation

- (a) This fund was established by the Government Securities Act (Cap. 121A, 2014 Revised Edition) to provide for the borrowing of moneys by the issue of Government securities and local Treasury Bills in Singapore.
- (b) Payments into this fund include:
- (i) proceeds of loans or advance deposits accepted under the Act;
 - (ii) proceeds of loans raised under the Local Treasury Bills Act (Cap. 167, 2002 Revised Edition);
 - (iii) moneys authorised to be paid into the fund by the Act or any other written law; and
 - (iv) income from the investment of moneys in the fund and proceeds arising from the realisation of any such investments.
- (c) Payments to be met from this fund include:
- (i) expenses arising from or incidental to the investment and management of moneys in the fund, the borrowing and repayment of moneys, and the investment and management of moneys in any sinking fund created under the Act and under the Local Treasury Bills Act (Cap. 167, 2002 Revised Edition) and under any other written law authorising moneys borrowed to be paid into the fund;
 - (ii) the principal sums and interest payable on Government securities and advance deposits accepted under the Act;
 - (iii) principal sum payable on any Treasury Bill or book-entry Treasury Bill issued under the Local Treasury Bills Act (Cap. 167, 2002 Revised Edition); and
 - (iv) amounts appropriated from the fund for the creation of sinking funds for the repayment of principal sums payable on any of the Government securities issued under the Act.
- (d) Deficiencies in the fund at the time when they become due are charged upon and payable out of the Consolidated Fund.
- (e) The Minister for Finance may, by warrant, transfer moneys not required to meet the liabilities of the fund to the Consolidated Fund.
- (f) Advance deposits are deposits authorised by the Minister for Finance to be accepted for application to the purchase of Government securities under the provisions of the various Development Loan Acts and the Government Securities Act (Cap. 121A, 2014 Revised Edition). Interest on advance deposits is paid half-yearly. Interest on advance deposits received under the various Development Loan Acts is charged on the Consolidated Fund while interest on advance deposits received under the Government Securities Act (Cap. 121A, 2014 Revised Edition) is paid from the Government Securities Fund.

**EXPLANATORY NOTES TO THE
STATEMENT OF GOVERNMENT SECURITIES FUND**

- (g) Government Securities (Enhanced Repo Facility) are securities issued under the Government Securities Act (Cap. 121A, 2014 Revised Edition) to facilitate the lending of Government securities to primary dealers. The lending of Government securities includes an arrangement under which Government securities are sold and repurchased.

2 Borrowings of the Fund

- (a) The outstanding borrowings comprise:

	<u>As at 31st March 2021</u>	<u>As at 31st March 2020</u>
	\$	\$
Government Securities issued	657,102,626,700.00	588,594,867,200.00
Government Securities (Enhanced Repo Facility) issued	2,225,194,600.00	1,537,311,800.00
Advance Deposits received	10,653,586,130.16	8,663,084,215.77
Treasury Bills issued	60,877,170,000.00	58,430,296,000.00
- Treasury Bills issued (par value)	61,000,000,000.00	59,000,000,000.00

The details of which are shown in the Statement of Government Securities, Advance Deposits and Treasury Bills.

**STATEMENT OF GOVERNMENT SECURITIES FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	734,349,574,170.01	609,404,916,051.38
Add :		
Advance Deposits Received	84,048,441,448.13	63,085,665,271.35
Government Securities Issued	107,321,475,000.00	91,277,694,500.00
Government Securities (Enhanced Repo Facility) Issued	421,610,327,300.00	340,878,656,500.00
Treasury Bills Issued	108,901,898,000.00	84,191,804,000.00
Premium on Government Securities Issued	2,358,051,174.43	991,599,723.96
Investment and Interest Income	24,834,674,412.74	40,818,395,981.91
Investment Adjustments	15,135,876,060.59	13,559,302,658.51
Interest Deposits Received	106,780,825.57	84,771,449.87
	<u>1,498,667,098,391.47</u>	<u>1,244,292,806,136.98</u>
Deduct :		
Advance Deposits Repaid	82,057,939,533.74	66,211,604,057.40
Government Securities Redeemed	38,813,715,500.00	42,122,819,800.00
Government Securities (Enhanced Repo Facility) Redeemed	420,922,444,500.00	340,965,413,800.00
Treasury Bills Redeemed	106,455,024,000.00	35,965,408,000.00
Discount on Government Securities Issued	1,421,000.00	106,352,173.83
Discount on Treasury Bills Issued	644,976,000.00	434,592,000.00
Loan Expenses	1,087,747.50	2,694,229.33
Investment Expenses	3,677,328,098.98	4,048,784,370.00
Interest Expenses	21,692,272,084.10	20,007,308,226.52
Interest Deposits Repaid	109,506,910.26	78,255,309.89
Balance as at 31st March	<u><u>824,291,383,016.89</u></u>	<u><u>734,349,574,170.01</u></u>

REPUBLIC OF SINGAPORE

Section 1

[VII]

**STATEMENT OF
DEVELOPMENTAL INVESTMENT FUND**

**EXPLANATORY NOTES TO THE
STATEMENT OF DEVELOPMENTAL INVESTMENT FUND**

1 Purpose and Legislation

- (a) This fund was established by the Developmental Investment Fund Act (Cap. 79, 2001 Revised Edition) and is administered by the Minister for Finance. The sources of receipts to this fund are:
- (i) moneys appropriated from the Consolidated Fund and authorised to be paid into the fund by the Act or any other written law;
 - (ii) proceeds of loan raised under the Act;
 - (iii) revenues of Singapore allocated by any written law to the fund; and
 - (iv) net income from investments of moneys in the fund.
- (b) The fund may be used to:
- (i) invest in, subscribe for or acquire any securities in any public authority, corporation or body corporate for any developmental purpose;
 - (ii) form or participate in the formation of any company for any developmental purpose;
 - (iii) invest in any funds or property for any developmental purpose;
 - (iv) pay any charges, fees or expenses incidental or arising from carrying out any of the activities mentioned in (i), (ii) and (iii) above;
 - (v) pay any expenses incidental to or arising from the administration, investment and management of moneys in the fund, the raising of loans and repayment of moneys, and the investment and management of moneys in any sinking fund created under the Act;
 - (vi) pay the principal sums and interest payable on securities issued under the Act; and
 - (vii) create a sinking fund for repayment of principal sums payable on any of the securities issued under the Act.
- (c) Deficiencies in the fund at the time when they become due are charged upon and payable out of the Consolidated Fund.
- (d) The Minister for Finance may, by warrant, transfer moneys not required to meet the liabilities of the fund to the Consolidated Fund.

**EXPLANATORY NOTES TO THE
STATEMENT OF DEVELOPMENTAL INVESTMENT FUND**

2 Investments of the Fund

(a) The fund is invested under the following:

	<u>As at 31st March 2021</u>	<u>As at 31st March 2020</u>
	\$	\$
Cluster Development Fund	1,507,333,919.00	1,337,752,448.00
Co-Investment Programme	285,494,740.37	244,213,098.67
Economic Resilience Fund	672,000,000.00	-
Liquefied Natural Gas Development Fund	965,000,000.00	965,000,000.00
	<u>3,429,828,659.37</u>	<u>2,546,965,546.67</u>

**STATEMENT OF DEVELOPMENTAL INVESTMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	11,308,842,831.74	10,911,557,611.68
Add :		
Investment and Interest Income	282,474,892.23	275,175,057.26
Investment Adjustments	174,848,428.98	173,639,456.27
	<u>11,766,166,152.95</u>	<u>11,360,372,125.21</u>
Deduct :		
Investment Expenses	41,102,026.33	51,529,293.47
Balance as at 31st March	<u><u>11,725,064,126.62</u></u>	<u><u>11,308,842,831.74</u></u>

REPUBLIC OF SINGAPORE

Section 1

[VIII]

**STATEMENT OF
PENSION FUND**

EXPLANATORY NOTES TO THE STATEMENT OF PENSION FUND

1 Purpose and Legislation

- (a) This fund was established by the Pension Fund Act (Cap. 224A, 2014 Revised Edition) and is administered by the Minister for Finance. The sources of receipts to this fund are:
- (i) moneys appropriated from the Consolidated Fund to enable it to meet its liabilities;
 - (ii) all revenues of Singapore allocated by written law to the fund; and
 - (iii) net income from investments of moneys in the fund.
- (b) Payments to be met from this fund include:
- (i) pension, gratuity, allowance or other like benefit granted or deemed to be granted to persons who have been in the public service in Singapore, or to their legal personal representatives or dependants, on the death, superannuation, resignation, retirement or discharge of such persons;
 - (ii) disability pension, injury allowance, gratuity or compensation to persons who have been in the public service in Singapore, or to their legal personal representatives or dependants, in respect of injuries received in and which are attributable to such service;
 - (iii) ex gratia or pension, gratuity, allowance, compensation, subsidy or other like benefit pursuant to a prescribed superannuation scheme;
 - (iv) gratuity on the death or retirement of persons appointed as members of the local staff of any diplomatic mission of Singapore; and
 - (v) expenses in connection with the administration of the fund.
- (c) Deficiencies in the fund at the time when they become due are charged upon and payable out of the Consolidated Fund.
- (d) The Minister for Finance may, by warrant, transfer moneys not required to meet the liabilities of the fund to the Consolidated Fund.

2 Pension Liabilities

- (a) The estimated pension liabilities as at 31st March 2021 are \$12,751,909,000.00 (as at 31st March 2020: \$13,456,720,000.00).

**STATEMENT OF PENSION FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	12,662,209,049.53	12,857,437,451.07
Add :		
Monthly Contributions from Consolidated Revenue Account	47,906,149.93	56,221,081.66
Investment and Interest Income	455,309,766.84	465,068,037.52
Other Receipts	11,303,965.22	12,549,427.30
	<u>13,176,728,931.52</u>	<u>13,391,275,997.55</u>
Deduct :		
Gratuities and Pensions	438,866,960.89	444,774,814.55
Allowances, Subsidies and Compensation	258,897,279.71	282,630,995.82
Other Expenses	289,152.17	46,103.79
Contribution to SAVER-Premium Fund	1,168,614.45	1,615,033.86
Balance as at 31st March	<u><u>12,477,506,924.30</u></u>	<u><u>12,662,209,049.53</u></u>

REPUBLIC OF SINGAPORE

Section 1

[IX]

**STATEMENT OF
SAVINGS AND EMPLOYEE RETIREMENT
AND PREMIUM FUND
(SAVER-PREMIUM FUND)**

**EXPLANATORY NOTES TO THE
STATEMENT OF SAVINGS AND EMPLOYEE RETIREMENT AND PREMIUM FUND
(SAVER-PREMIUM FUND)**

1 Purpose and Legislation

(a) The SAVER Fund was established on 1st April 1998 by the Singapore Armed Forces Act (Cap. 295, 2000 Revised Edition) and is administered by a Board of Trustees appointed by the Armed Forces Council. With effect from 31st March 2000, the SAVER Fund has been renamed the SAVER-Premium Fund.

(b) Payments into this fund include:

- (i) moneys appropriated from the Consolidated Fund to enable it to meet its liabilities;
- (ii) all revenues of Singapore allocated by written law to the fund;
- (iii) net income from investments of moneys in the fund; and
- (iv) such sum from the Pension Fund as the Minister for Finance may determine to relate to all those servicemen who have opted to join the SAVER Plan or the Premium Plan.

(c) Payments to be met from this fund include:

- (i) gratuity, allowance, superannuation or other like benefit to such servicemen or classes of servicemen as may be prescribed, or to their legal personal representatives or dependants, on the death or the retirement or resignation from the Singapore Armed Forces of such servicemen;
- (ii) allowance, subsidy or other benefit to such former servicemen after their retirement from the Singapore Armed Forces;
- (iii) loan or other benefit to such servicemen or classes of servicemen as may be prescribed; and
- (iv) expenses in connection with the administration of the SAVER Plan or the Premium Plan and investment of moneys in the fund.

2 Pension Liabilities

(a) The estimated pension liabilities as at 31st March 2021 are \$2,115,773,290.00 (as at 31st March 2020: \$1,851,131,699.00).

**STATEMENT OF SAVINGS AND EMPLOYEE RETIREMENT AND PREMIUM FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	1,783,000,645.94	1,761,078,867.31
Add :		
Monthly Contributions from Consolidated Revenue Account	128,709,834.75	126,459,282.78
Contribution from Pension Fund	1,168,614.45	1,615,033.86
Investment and Interest Income	27,379,562.74	31,758,286.27
Investment Adjustments	3,532,264.69	60,202,312.21
	<u>1,943,790,922.57</u>	<u>1,981,113,782.43</u>
Deduct :		
Gratuities, Allowances and Other Benefits	144,879,530.50	191,314,134.50
Administrative Expenses	3,154,366.54	3,274,245.81
Investment Expenses	2,229,227.65	3,524,756.18
Balance as at 31st March	<u><u>1,793,527,797.88</u></u>	<u><u>1,783,000,645.94</u></u>

REPUBLIC OF SINGAPORE

Section 1

[X]

**STATEMENT OF
INVEST FUND**

EXPLANATORY NOTES TO THE STATEMENT OF INVEST FUND

1 Purpose and Legislation

- (a) The INVEST Fund was established on 1st October 2001 by the Home Affairs Uniformed Services Superannuation Act (Cap. 126B, 2012 Revised Edition) and is administered by a Board of Trustees appointed by the Minister for Home Affairs.
- (b) Payments into this fund include:
- (i) moneys transferred from the Pension Fund for serving uniformed service officers who opted to be members of the INVEST Plan;
 - (ii) moneys appropriated from the Consolidated Fund to enable it to meet its liabilities;
 - (iii) all revenues of Singapore allocated by written law to the fund; and
 - (iv) net income from investments of moneys in the fund.
- (c) Payments to be met from this fund include:
- (i) pension, gratuity, allowance, compensation or other like benefit granted under the INVEST Plan or the Scheme;
 - (ii) all expenses incidental to or arising from the administration, investment and management of moneys in the fund; and
 - (iii) such other expenses relating to the granting of any pension, gratuity, allowance, compensation or other like benefit under the INVEST Plan or the Scheme and expressly provided by written law to be met out of the fund.
- (d) Deficiencies in the fund at the time when they become due are charged upon and payable out of the Consolidated Fund.
- (e) The Minister for Home Affairs may, by warrant, transfer moneys not required to meet the liabilities of the fund to the Consolidated Fund.

2 Pension Liabilities

- (a) The estimated pension liabilities as at 31st March 2021 are \$1,687,672,315.49 (as at 31st March 2020: \$1,571,557,058.53).

**STATEMENT OF INVEST FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	1,477,194,734.09	1,313,334,704.89
Add :		
Contributions from Consolidated Revenue Account	150,069,768.81	186,504,091.00
Lump Sum Transfer	10,000,000.00	10,000,000.00
Monthly Transfers	140,069,768.81	176,504,091.00
Investment and Interest Income	9,414,071.66	18,237,718.35
Investment Adjustments	211,264,764.16	32,730,384.06
Other Receipts	58,154.94	3,857.38
	1,848,001,493.66	1,550,810,755.68
Deduct :		
Gratuities, Allowances and Other Benefits	51,539,251.48	65,474,203.98
Compensation and Subsidies	3,510,743.91	4,640,022.62
Administrative Expenses	775,773.14	1,484,391.94
Investment Expenses	1,530,311.47	1,977,813.05
Other Expenses	25,145.00	39,590.00
Balance as at 31st March	1,790,620,268.66	1,477,194,734.09

REPUBLIC OF SINGAPORE

Section 1

[XI]

**STATEMENT OF
EDUSAVE ENDOWMENT FUND**

**EXPLANATORY NOTES TO THE
STATEMENT OF EDUSAVE ENDOWMENT FUND**

1 Purpose and Legislation

- (a) This fund was established by the Education Endowment and Savings Schemes Act (previously known as the Education Endowment Schemes Act) (Cap. 87A, 2009 Revised Edition) and is administered by the Minister for Education. The capital moneys consist of moneys provided by Parliament and are used only for investment as provided under section 4(3) of the Act. The income of the fund may be used to:
- (i) make good any permanent diminution of the capital money;
 - (ii) give grants to educational institutions to enhance the quality of teaching;
 - (iii) provide for scholarships, awards and bursaries to eligible students at educational institutions;
 - (iv) make contributions and provide additional income to the Edusave Pupils Fund from which prescribed amounts are paid to eligible members each year; and
 - (v) meet all expenses in connection with the administration of the Edusave Endowment Fund and the Edusave Pupils Fund.

2 Disbursements from the Fund

Grants to Schools

- (a) During the financial year, the Edusave Endowment Fund disbursed the following grants to schools:

	2020/2021	2019/2020
	\$	\$
Edusave Grants	32,251,750.00	32,457,885.00
Opportunity Fund Grants for Schools	25,000,891.10	15,158,554.00
	57,252,641.10	47,616,439.00

Edusave Awards

- (b) During the financial year, the Edusave Endowment Fund disbursed the following Edusave Awards:

	2020/2021	2019/2020
	\$	\$
Achievement Awards for Special Education Students	608,100.00	551,999.44
Edusave Awards for Achievement, Good Leadership and Service	9,149,700.00	9,520,100.00
Edusave Character Awards	3,106,700.00	3,097,000.00
Edusave Good Progress Awards	5,404,215.00	6,444,150.00
Edusave Merit Bursaries	14,216,569.50	14,619,613.50
Edusave Scholarships	29,857,974.78	29,979,291.84
Edusave Skills Awards	1,564,500.00	1,507,000.00
	63,907,759.28	65,719,154.78

**EXPLANATORY NOTES TO THE
STATEMENT OF EDUSAVE ENDOWMENT FUND**

Contributions to Edusave Pupils Fund

- (c) The contributions to Edusave Pupils Fund represent payments made to Singapore Citizen students studying at primary or secondary level in MOE-funded schools. From FY2014/2015, contribution was extended to all Singapore Citizen children aged 7 to 16 who are not enrolled in any MOE-funded schools. In general, those aged 7 to 12 receive the quantum applicable to primary level students and those aged 13 to 16 receive the quantum applicable to secondary level students. The rate of contribution to each account is as follows:

	<u>2020/2021</u>	<u>2019/2020</u>
	\$	\$
Primary level students	230.00	230.00
Secondary level students	290.00	290.00

- (d) In addition, to ensure that students will be able to afford a personal learning device for personalised digital learning programme, all Singapore Citizen students eligible for Edusave Contribution in 2020 were given a one-off Edusave Top-up of \$200.00 each in April 2020. In the prior year, all Singapore Citizen children eligible for Edusave Contribution in 2019 were given a one-off Bicentennial Bonus Top-up of \$150.00 each in June 2019.
- (e) During the financial year, contributions amounting to \$172,959,239.55 (FY2019/2020: \$153,338,688.90) were paid into the Edusave accounts of 382,096 (FY2019/2020: 379,271) children.

**STATEMENT OF EDUSAVE ENDOWMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	6,704,091,136.11	6,728,202,460.44
Add :		
Investment and Interest Income	234,643,189.76	235,487,086.08
Other Receipts	20,770,451.54	8,720,995.10
	<u>6,959,504,777.41</u>	<u>6,972,410,541.62</u>
Deduct :		
Grants to Schools	57,252,641.10	47,616,439.00
Edusave Awards	63,907,759.28	65,719,154.78
Contributions to Edusave Pupils Fund	172,959,239.55	153,338,688.90
Administrative Expenses	1,196,490.62	1,645,122.83
Balance as at 31st March	<u><u>6,664,188,646.86</u></u>	<u><u>6,704,091,136.11</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XII]

**STATEMENT OF
LIFELONG LEARNING ENDOWMENT FUND**

**EXPLANATORY NOTES TO THE
STATEMENT OF LIFELONG LEARNING ENDOWMENT FUND**

1 Purpose and Legislation

- (a) This fund was established by the Lifelong Learning Endowment Fund Act (Cap. 162A, 2002 Revised Edition) and is administered by the Minister for Education. The capital moneys consist of moneys provided by Parliament and all gifts and bequests given or made for the purposes of the fund. The capital moneys are used only for investment as provided under section 4(4) of the Act. The income of the fund may be used to:
- (i) make good any permanent diminution of the capital money;
 - (ii) provide financial assistance or incentives to persons to acquire, develop or upgrade skills and expertise to enhance their employability;
 - (iii) research or develop learning methods and technology to enhance the acquisition, development or upgrading of skills and expertise;
 - (iv) promote the acquisition, development or upgrading of skills and expertise;
 - (v) provide financial assistance or incentives to persons to carry out activities or programmes to acquire, develop or upgrade skills and expertise, and activities or programmes to promote these;
 - (vi) establish, expand or maintain facilities to be used for the acquisition, development or upgrading of skills and expertise and their promotion; and
 - (vii) meet all expenses in connection with the administration of the Lifelong Learning Endowment Fund.

2 Disbursements from the Fund

Grants

- (a) During the financial year, the Lifelong Learning Endowment Fund disbursed grants to Workforce Singapore and SkillsFuture Singapore for the administration of funds for the following programmes and to meet expenses in connection with the administration of funds:

	<u>2020/2021</u>	<u>2019/2020</u>
	\$	\$
Adapt and Grow	44,031,076.14	42,740,218.46
Enterprise/Productivity-related Programmes	46,270,245.05	36,058,989.73
Funding for Training Providers to Administer Programmes	67,950,622.58	73,167,023.25
Institutional Grants to Employment and Employability Institute	4,359,883.31	26,531,716.00
Operating Expenditure	-	160,373.21
Others	7,344,895.14	161,979.91
	<u>169,956,722.22</u>	<u>178,820,300.56</u>

**STATEMENT OF LIFELONG LEARNING ENDOWMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	4,953,805,335.98	4,953,882,863.82
Add :		
Investment and Interest Income	173,383,186.72	173,385,900.23
Other Receipts	4,948,014.64	5,542,658.94
	<u>5,132,136,537.34</u>	<u>5,132,811,422.99</u>
Deduct :		
Grants	169,956,722.22	178,820,300.56
Marketing and Promotion Expenses	408,546.84	182,041.45
Administrative Expenses	5,296.50	3,745.00
Balance as at 31st March	<u><u>4,961,765,971.78</u></u>	<u><u>4,953,805,335.98</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XIII]

**STATEMENT OF
MEDICAL ENDOWMENT FUND**

**EXPLANATORY NOTES TO THE
STATEMENT OF MEDICAL ENDOWMENT FUND**

1 Purpose and Legislation

- (a) This fund was reconstituted under the Medical and Elderly Care Endowment Schemes Act (Cap. 173A, 2001 Revised Edition) and is administered by the Minister for Health. The capital moneys consist of moneys provided by Parliament and all gifts and bequests given or made for the purposes of the fund. The capital moneys are used only for investment as provided under section 4(3) of the Act. The income of the fund may be used to:
- (i) make good any permanent diminution of the capital money;
 - (ii) provide grants to MediFund committees to be applied for the purpose of defraying in whole or in part the hospital charges, fees and other expenses incurred by patients of approved institutions who are unable to pay such charges, fees or other expenses and are approved by the relevant MediFund committee; and
 - (iii) meet all expenses in connection with the administration of the Medical Endowment Fund.

2 Disbursements from the Fund

Grants to Approved Institutions

- (a) Income from the Medical Endowment Fund are disbursed as MediFund and MediFund Silver grants to the respective MediFund committees of approved institutions comprising Public Healthcare Institutions as well as Intermediate and Long-Term Care Providers. For FY2020/2021, there are 48 (FY2019/2020: 48) MediFund committees administering MediFund and MediFund Silver for 157 (FY2019/2020: 151) approved institutions. During the financial year, \$162,924,100.00 (FY2019/2020: \$174,762,600.00) was disbursed from the Medical Endowment Fund.

**STATEMENT OF MEDICAL ENDOWMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	4,640,306,165.72	4,652,379,070.79
Add :		
Contribution from Consolidated Revenue Account	200,000,000.00	-
Investment and Interest Income	163,542,222.66	162,833,267.53
	<u>5,003,848,388.38</u>	<u>4,815,212,338.32</u>
Deduct :		
Grants to Approved Institutions	162,924,100.00	174,762,600.00
Administrative Expenses	150,751.23	143,572.60
Balance as at 31st March	<u><u>4,840,773,537.15</u></u>	<u><u>4,640,306,165.72</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XIV]

**STATEMENT OF
ELDERCARE FUND**

EXPLANATORY NOTES TO THE STATEMENT OF ELDERCARE FUND

1 Purpose and Legislation

- (a) This fund was established by the Medical and Elderly Care Endowment Schemes Act (Cap. 173A, 2001 Revised Edition) and is administered by the Minister for Health. The capital moneys consist of moneys provided by Parliament and any gifts and bequests given or made for the purposes of the fund. The capital moneys are used only for investment as provided under section 20(4) of the Act. The income of the fund may be used to:
- (i) make good any permanent diminution of the capital money;
 - (ii) provide subventions to any approved providers of step-down care for the purpose of defraying in whole or in part the recurrent costs in providing step-down care; and
 - (iii) meet all expenses in connection with the administration of the ElderCare Fund.

2 Disbursements from the Fund

Subventions to Approved Providers

- (a) The income of the ElderCare Fund is disbursed as subventions to approved providers of intermediate and long-term care. During the financial year, \$114,172,283.20 (FY2019/2020: \$102,655,093.63) was disbursed from the ElderCare Fund to 21 (FY2019/2020: 10) approved providers.

**STATEMENT OF ELDERCARE FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	2,907,008,521.26	2,907,892,616.30
Add :		
Contribution from Consolidated Revenue Account	750,000,000.00	-
Investment and Interest Income	105,988,448.89	101,776,241.59
	<u>3,762,996,970.15</u>	<u>3,009,668,857.89</u>
Deduct :		
Subventions to Approved Providers	114,172,283.20	102,655,093.63
Administrative Expenses	5,505.15	5,243.00
Balance as at 31st March	<u><u>3,648,819,181.80</u></u>	<u><u>2,907,008,521.26</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XV]

**STATEMENT OF
CONNECT FUND**

**EXPLANATORY NOTES TO THE
STATEMENT OF CONNECT FUND**

1 Purpose and Legislation

(a) This fund was established on 1st January 2002 by the Education Service Incentive Payment Act (Cap. 87B, 2002 Revised Edition) and is administered by the Minister for Education.

(b) Payments into this fund include:

- (i) moneys appropriated from the Consolidated Fund as contributions under the CONNECT Plan or to enable it to meet its liabilities;
- (ii) all revenues of Singapore allocated by written law to the fund; and
- (iii) net income from investments of moneys in the fund.

(c) Payments to be made from this fund include:

- (i) any award under the CONNECT Plan;
- (ii) all expenses incidental to or arising from the administration, investment and management of the fund; and
- (iii) such other purposes related to aided schools or Government schools as may be prescribed by the Minister for Education by notification in the Gazette.

2 Pension Liabilities

(a) The estimated pension liabilities as at 31st March 2021 are \$544,762,167.55 (as at 31st March 2020: \$548,787,589.68).

3 Disbursements from the Fund

Awards to Members

(a) These are payments to members out of the contributions standing to the credit of the members' accounts made in accordance with the Education Service Incentive Payment (CONNECT Plan) Regulations (Cap. 87B, Rg 1, 2003 Revised Edition). During the financial year, payment of awards to members amounted to \$178,275,755.72 (FY2019/2020: \$179,833,612.50).

**STATEMENT OF CONNECT FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	570,755,316.22	574,693,396.13
Add :		
Contribution from Consolidated Revenue Account	158,667,650.05	162,827,547.05
Investment and Interest Income	14,701,099.81	13,411,025.09
	<u>744,124,066.08</u>	<u>750,931,968.27</u>
Deduct :		
Awards to Members	178,275,755.72	179,833,612.50
Administrative Expenses	202,813.00	343,039.55
Balance as at 31st March	<u><u>565,645,497.36</u></u>	<u><u>570,755,316.22</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XVI]

**STATEMENT OF
COMMUNITY CARE ENDOWMENT FUND
(COMCARE FUND)**

**EXPLANATORY NOTES TO THE
STATEMENT OF COMMUNITY CARE ENDOWMENT FUND
(COMCARE FUND)**

1 Purpose and Legislation

(a) This fund was established on 24th October 2005 by the Community Care Endowment Fund Act (Cap. 49B, 2006 Revised Edition) and is administered by the Minister for Social and Family Development. The capital moneys consist of moneys provided by Parliament and all gifts and bequests given or made for the purposes of the fund. The Community Assistance Fund which was terminated under section 19 of the Act had its balance as at 2nd February 2006 transferred to the ComCare Fund as capital moneys. The capital moneys are used only for investment as provided under section 5(4) of the Act. The income of the fund may be used to:

- (i) make good any permanent diminution of the capital moneys;
- (ii) provide assistance to citizens and permanent residents of Singapore and their family members living in Singapore with financial or other difficulties to enable them to attain sufficient income to meet their basic needs, address developmental issues faced by their children and to help them integrate into society;
- (iii) provide grants to organisations to develop programmes to enhance the capacity of the community to undertake the objects of the fund in (ii) above; and
- (iv) meet all expenses in connection with the administration of the ComCare Fund.

2 Disbursements from the Fund

Grants

(a) During the financial year, the ComCare Fund disbursed grants to the beneficiaries for the following programmes:

	<u>2020/2021</u>	<u>2019/2020</u>
	\$	\$
Public Assistance Scheme	2,106,250.50	3,603,350.70
Short-Medium Term Assistance	65,308,248.85	63,527,552.41
Special Grant	81,600.00	82,183.94
Student Care Fee Assistance Scheme	-	1,571,454.04
	<u>67,496,099.35</u>	<u>68,784,541.09</u>

**STATEMENT OF COMMUNITY CARE ENDOWMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	1,923,923,278.57	1,925,324,946.53
Add :		
Contribution from Consolidated Revenue Account	500,000,000.00	-
Investment and Interest Income	70,166,081.90	67,386,373.13
	<u>2,494,089,360.47</u>	<u>1,992,711,319.66</u>
Deduct :		
Grants	67,496,099.35	68,784,541.09
Administrative Expenses	3,500.00	3,500.00
Balance as at 31st March	<u><u>2,426,589,761.12</u></u>	<u><u>1,923,923,278.57</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XVII]

**STATEMENT OF
NATIONAL RESEARCH FUND**

**EXPLANATORY NOTES TO THE
STATEMENT OF NATIONAL RESEARCH FUND**

1 Purpose and Legislation

(a) This fund was established on 22nd August 2006 by the National Research Fund Act (Cap. 201A, 2007 Revised Edition) and is administered by the National Research Foundation Board ("Board") appointed by the Prime Minister. The sources of receipts to this fund are:

- (i) moneys appropriated from the Consolidated Fund;
- (ii) all revenues of Singapore allocated by written law to the fund;
- (iii) all gifts and donations to the Government for the purposes of the fund generally;
- (iv) receipts from the sale of any property paid for from the fund; from the sale of property, patents or other intellectual property rights from inventions made in the course of any research and development activity paid from the fund; or for any work paid for from the fund;
- (v) all investments out of moneys in the fund and the proceeds and net income from such investments; and
- (vi) all sums received to repay any loan or advance from the fund and any interest from any such loan or advance.

(b) The fund may be used to:

- (i) provide financial assistance (including loans and scholarships) to any public authority, enterprise, educational institution or other person (whether in Singapore or elsewhere) undertaking or facilitating research and development activities;
- (ii) promote or assist (financially or otherwise) any enterprise engaged in the exploitation of research and development activities undertaken by any public authority, enterprise, educational institution or other person (whether in Singapore or elsewhere), where such an enterprise, in the opinion of the Board, is profitable and efficient or capable of becoming profitable and efficient and has reasonable prospects for profitability, development, expansion, growth or providing viable employment;
- (iii) meet the payment of remuneration or allowances payable to persons (other than public officers) engaged to advise the Board or the Research, Innovation and Enterprise Council ("Council") in the performance of their respective functions under this Act;
- (iv) meet the payment of other expenses incurred by the Board or Council in the performance of their respective functions under the Act, including any remuneration or allowances payable to the members of the Board or Council who are not public officers; and
- (v) meet all expenses in connection with the administration, investment and management of moneys in the fund.

**EXPLANATORY NOTES TO THE
STATEMENT OF NATIONAL RESEARCH FUND**

2 Disbursements from the Fund

Grants

(a) During the financial year, the National Research Fund disbursed grants to beneficiaries for the following approved programmes:

	<u>2020/2021</u>	<u>2019/2020</u>
	\$	\$
Academic Research Domain	261,250,126.56	280,198,795.73
Advanced Manufacturing and Engineering Domain	61,786,383.09	69,303,235.19
Health and Biomedical Sciences Domain	130,506,459.04	87,354,360.32
Innovation and Enterprise Domain	33,153,506.09	51,527,485.54
National Research Infrastructure	67,367,843.23	29,199,269.48
Services and Digital Economy Domain	105,283,940.76	39,726,888.37
Urban Solutions and Sustainability Domain	119,056,842.69	176,981,958.76
White Space	4,111,152.45	851,929.25
	<u>782,516,253.91</u>	<u>735,143,922.64</u>

**STATEMENT OF NATIONAL RESEARCH FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	1,461,091,657.33	2,166,011,633.37
Add :		
Contribution from Consolidated Revenue Account	2,000,000,000.00	-
Investment and Interest Income	17,546,208.19	30,128,750.31
Other Receipts	731,764.35	879,108.29
	<u>3,479,369,629.87</u>	<u>2,197,019,491.97</u>
Deduct :		
Grants	782,516,253.91	735,143,922.64
Administrative Expenses	533,447.27	783,912.00
Balance as at 31st March	<u><u>2,696,319,928.69</u></u>	<u><u>1,461,091,657.33</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XVIII]

**STATEMENT OF
GOODS AND SERVICES TAX VOUCHER FUND
(GST VOUCHER FUND)**

**EXPLANATORY NOTES TO THE
STATEMENT OF GOODS AND SERVICES TAX VOUCHER FUND
(GST VOUCHER FUND)**

1 Purpose and Legislation

(a) This fund was established on 1st February 2013 by the Goods and Services Tax Voucher Fund Act (Cap. 117C, 2013 Revised Edition) and is administered by the Minister for Finance. The sources of receipts to this fund are:

- (i) moneys appropriated from the Consolidated Fund;
- (ii) all revenues of Singapore allocated by written law to the fund;
- (iii) all gifts and donations to the Government for the purposes of the fund; and
- (iv) all investments out of moneys in the fund and the proceeds and net income from such investments.

(b) The fund may be used to:

- (i) provide financial assistance (including cash grants, grants-in-aid, rebates, reliefs, subsidies and credits) under a public scheme to such natural persons as may be prescribed, in order to mitigate the impact of the goods and services tax on their living expenses; and
- (ii) meet all expenses in connection with the administration, investment and management of moneys in the fund.

2 Disbursements from the Fund

Financial Assistance

(a) The GST Voucher comprises three components – Cash, Medisave and U-Save. GST Voucher - Cash provides lower-income Singaporeans with some cash for immediate needs; GST Voucher - Medisave provides elderly Singaporeans aged 65 and above with a CPF Medisave account top-up to support their medical needs; and GST Voucher - U-Save provides lower- and middle-income HDB households with a rebate to offset their utilities bills.

	<u>2020/2021</u>	<u>2019/2020</u>
	\$	\$
GST Voucher - Cash	401,855,799.41	402,323,282.01
GST Voucher - Medisave	152,952,396.59	145,202,174.35
GST Voucher - U-Save	278,829,065.26	275,764,638.06
	<u>833,637,261.26</u>	<u>823,290,094.42</u>

**STATEMENT OF GOODS AND SERVICES TAX VOUCHER FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	4,686,378,305.02	5,424,573,938.72
Add :		
Contribution from Consolidated Revenue Account	6,000,000,000.00	-
Investment and Interest Income	78,749,858.81	96,982,299.21
Other Receipts	131,571.94	203,249.67
	<u>10,765,259,735.77</u>	<u>5,521,759,487.60</u>
Deduct :		
Financial Assistance	833,637,261.26	823,290,094.42
Administrative Expenses	10,509,626.42	12,091,088.16
Balance as at 31st March	<u><u>9,921,112,848.09</u></u>	<u><u>4,686,378,305.02</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XIX]

**STATEMENT OF
PIONEER GENERATION FUND**

**EXPLANATORY NOTES TO THE
STATEMENT OF PIONEER GENERATION FUND**

1 Purpose and Legislation

(a) This fund was established on 9th March 2015 by the Pioneer Generation and Merdeka Generation Funds Act 2014 (No. 43 of 2014) and is administered by the Minister for Finance. The sources of receipts to this fund are:

- (i) moneys appropriated from the Consolidated Fund;
- (ii) all revenues of Singapore allocated by written law to the fund;
- (iii) all gifts and donations to the Government for the purposes of the fund; and
- (iv) all investments out of moneys in the fund and the proceeds of any such investment, including the net income from such investments.

(b) The fund may be used to:

- (i) provide financial assistance (including cash grants and subsidies) to Pioneers and grants by way of reimbursement to healthcare providers as laid out in the Act;
- (ii) fund all or any part of the cost of any prescribed public scheme but only to the extent that Pioneers are eligible to participate in or receive benefits under that public scheme; and
- (iii) meet all expenses in connection with the administration, investment and management of moneys in the fund.

2 Disbursements from the Fund

Financial Assistance and Grants

(a) The Pioneer Generation (PG) Package was introduced in 2014 to honour and thank our Pioneers for their hard work and dedication, and provide support for their healthcare costs. Pioneers will receive PG Package benefits for life. The Package comprises the following components: annual Medisave Top-ups, subsidies for MediShield Life premiums, cash payouts under the PG Disability Assistance Scheme and outpatient care subsidies. These benefits are disbursed to Pioneers by the Central Provident Fund Board, Agency for Integrated Care and healthcare clusters – National Healthcare Group, National University Health System and Singapore Health Services.

	<u>2020/2021</u>	<u>2019/2020</u>
	\$	\$
Medisave Top-ups and MediShield Life Premium Subsidies	241,448,106.99	247,940,390.08
Outpatient Care Subsidies	116,942,307.04	146,406,020.28
PG Disability Assistance Scheme Cash Payouts	45,778,000.00	37,320,066.78
	<u>404,168,414.03</u>	<u>431,666,477.14</u>

**STATEMENT OF PIONEER GENERATION FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	6,773,513,487.14	7,036,760,035.21
Add :		
Investment and Interest Income	134,081,860.81	172,743,268.16
	<u>6,907,595,347.95</u>	<u>7,209,503,303.37</u>
Deduct :		
Financial Assistance and Grants	404,168,414.03	431,666,477.14
Administrative Expenses	4,657,395.41	4,323,339.09
Balance as at 31st March	<u><u>6,498,769,538.51</u></u>	<u><u>6,773,513,487.14</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XX]

**STATEMENT OF
MERDEKA GENERATION FUND**

**EXPLANATORY NOTES TO THE
STATEMENT OF MERDEKA GENERATION FUND**

1 Purpose and Legislation

(a) This fund was established on 26th June 2019 by the Pioneer Generation and Merdeka Generation Funds Act 2014 (No. 43 of 2014) and is administered by the Minister for Finance. The sources of receipts to this fund are:

- (i) moneys appropriated from the Consolidated Fund;
- (ii) all revenues of Singapore allocated by written law to the fund;
- (iii) all gifts and donations to the Government for the purposes of the fund; and
- (iv) all investments out of moneys in the fund and the proceeds of any such investment, including the net income from such investments.

(b) The fund may be used to:

- (i) provide financial assistance (including cash grants and subsidies) to Merdeka Generation Seniors and grants by way of reimbursement to healthcare providers as laid out in the Act;
- (ii) fund all or any part of the cost of any prescribed public scheme but only to the extent that Merdeka Generation Seniors are eligible to participate in or receive benefits under that public scheme; and
- (iii) meet all expenses in connection with the administration, investment and management of moneys in the fund.

2 Disbursements from the Fund

Financial Assistance and Grants

(a) The Merdeka Generation (MG) Package was introduced in 2019 to honour and thank our MG Seniors for their contributions, by supporting them in their silver years. The Package comprises the following components: annual Medisave Top-ups from 2019 to 2023, one-off PAssion Silver Card Top-up, subsidies for MediShield Life premiums, CareShield Life participation incentives and outpatient care subsidies. These benefits are disbursed to MG Seniors by the Central Provident Fund Board, Transit Link Pte Ltd and healthcare clusters - National Healthcare Group, National University Health System and Singapore Health Services.

	<u>2020/2021</u>	<u>2019/2020</u>
	\$	\$
Medisave Top-ups and MediShield Life Premium Subsidies	115,464,238.66	113,651,804.33
Outpatient Care Subsidies	110,871,336.24	58,403,508.48
PAssion Silver Card Top-up	-	49,090,100.00
	226,335,574.90	221,145,412.81

**STATEMENT OF MERDEKA GENERATION FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	5,971,034,228.05	-
Add :		
Contribution from Consolidated Revenue Account	-	6,100,000,000.00
Investment and Interest Income	120,686,901.39	94,330,945.89
	<u>6,091,721,129.44</u>	<u>6,194,330,945.89</u>
Deduct :		
Financial Assistance and Grants	226,335,574.90	221,145,412.81
Administrative Expenses	2,919,737.70	2,151,305.03
Balance as at 31st March	<u><u>5,862,465,816.84</u></u>	<u><u>5,971,034,228.05</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XXI]

**STATEMENT OF
LONG-TERM CARE SUPPORT FUND**

**EXPLANATORY NOTES TO THE
STATEMENT OF LONG-TERM CARE SUPPORT FUND**

1 Purpose and Legislation

(a) This fund was established on 2nd January 2020 by the CareShield Life and Long-Term Care Act 2019 (No. 26 of 2019) and is administered by the Minister for Health. The sources of receipts to this fund are:

- (i) moneys appropriated from the Consolidated Fund;
- (ii) all revenues of Singapore allocated by written law to the fund;
- (iii) all gifts and donations to the Government for the purposes of the fund; and
- (iv) all investments out of moneys in the fund and the proceeds and net income from such investments.

(b) The fund may be used to:

- (i) provide premium support for the CareShield Life Scheme in the form of a subsidy of the cost of any premium of the CareShield Life Scheme covering an eligible insured person;
- (ii) fund any part of the cost of the CareShield Life Scheme and ElderShield Scheme; and
- (iii) fund all or any part of the cost of any prescribed public scheme that provides financial support for disabled persons.

2 Disbursements from the Fund

Financial Assistance and Grants

(a) The Long-Term Care Support Fund was established in 2020 to support the CareShield Life Scheme and other measures that provide long-term care financing support for severely disabled persons. The Long-Term Care Support Fund will provide funding for CareShield Life premium subsidies and incentives, and the cost of prescribed public schemes that provides financial support for disabled persons, such as the ElderFund scheme.

	<u>2020/2021</u>	<u>2019/2020</u>
	\$	\$
CareShield Life Premium Subsidies and Incentives	137,959,369.00	-
Cost of Prescribed Public Schemes	11,374,995.66	9,444,694.98
	149,334,364.66	9,444,694.98

**STATEMENT OF LONG-TERM CARE SUPPORT FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	5,096,624,168.23	-
Add :		
Contribution from Consolidated Revenue Account	-	5,084,000,000.00
Investment and Interest Income	86,784,887.21	22,068,863.21
	<u>5,183,409,055.44</u>	<u>5,106,068,863.21</u>
Deduct :		
Financial Assistance and Grants	149,334,364.66	9,444,694.98
Administrative Expenses	3,230.00	-
Balance as at 31st March	<u><u>5,034,071,460.78</u></u>	<u><u>5,096,624,168.23</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XXII]

**STATEMENT OF
PUBLIC TRANSPORT FUND**

**EXPLANATORY NOTES TO THE
STATEMENT OF PUBLIC TRANSPORT FUND**

1 Purpose and Legislation

- (a) This fund was established on 1 April 2016 by the Public Transport Council Act (Cap. 259B, 2012 Revised Edition) and is administered by the Minister for Transport. The sources of receipts to this fund are:
- (i) moneys appropriated from the Consolidated Fund;
 - (ii) all contributions made pursuant to the Public Transport Council's direction and any other donations made for the purposes of the fund;
 - (iii) all financial penalties imposed by the Land Transport Authority on a public bus operator or rapid transit system operator for breaching a condition in their operator's licence under the Bus Services Industry Act 2015 (Act 30 of 2015) or Rapid Transit Systems Act (Cap. 263A, 2004 Revised Edition) respectively; and
 - (iv) all investments out of moneys in the fund and the proceeds and net income from such investments.
- (b) The fund may be used to:
- (i) provide cash grants, rebates, reliefs and other financial assistance to passengers using bus or train services;
 - (ii) invest subject to the limits in the Financial Procedure Act (Cap. 109, 2012 Revised Edition) for investments of public moneys; and
 - (iii) meet expenses incidental to or arising from the administration, investment and management of moneys in the fund.
- (c) Investments of moneys in the fund includes engaging in any financial activity, or participating in any financial arrangement, for the purpose of managing or hedging against any financial risk that arises or is likely to arise from any investment.

2 Disbursements from the Fund

Public Transport Financial Assistance

- (a) Funds will be drawn from the Public Transport Fund to provide targeted financial assistance in the form of Public Transport Vouchers. As a result of the 2019 Fare Review Exercise, the Public Transport Council announced that an overall public transport fare adjustment of 7.0% and 450,000 Public Transport Vouchers at \$50.00 each would be provided to help lower income families cope with the fare adjustment. The application deadline for these Public Transport Vouchers was extended from 31 October 2020 to 31 January 2021 to give eligible households more time to apply for the vouchers. In addition, MOT extended the disbursement of the vouchers to approximately 30,000 households under the ComCare schemes to support low-income households who have been adversely affected by the economic downturn. No fare adjustment was made in 2020.
- (b) During the financial year, the Public Transport Fund disbursed Public Transport Vouchers amounting to \$2,670,000.00 (FY2019/2020: \$13,250,000.00).

**STATEMENT OF PUBLIC TRANSPORT FUND
FOR THE YEAR ENDED 31ST MARCH 2021**

	<u>2020/2021</u> \$	<u>2019/2020</u> \$
Balance as at 1st April	11,209,277.29	4,567,670.69
Add :		
Contribution from Consolidated Revenue Account	20,000,000.00	18,000,000.00
Investment and Interest Income	98,628.16	227,166.14
Other Receipts	3,018,310.00	2,285,000.00
	<u>34,326,215.45</u>	<u>25,079,836.83</u>
Deduct :		
Public Transport Financial Assistance	2,670,000.00	13,250,000.00
Administrative Expenses	465,234.25	620,559.54
Balance as at 31st March	<u><u>31,190,981.20</u></u>	<u><u>11,209,277.29</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XXIII]

**STATEMENT OF
DEPOSIT ACCOUNTS**

**EXPLANATORY NOTES TO THE
STATEMENT OF DEPOSIT ACCOUNTS**

1 Purpose and Legislation

- (a) Section 8 of the Financial Procedure Act (Cap. 109, 2012 Revised Edition) provides that moneys received for specific purposes under any law, donations for specific purposes and any moneys held in trust by or paid to the Government which are not revenues of Singapore, are accounted for in deposit accounts. No interest is paid on deposit accounts except when it is provided for under the law or terms of the trust or is directed by the Minister for Finance.

**STATEMENT OF DEPOSIT ACCOUNTS
FOR THE YEAR ENDED 31ST MARCH 2021**

	Balance as at 1st April 2020	Receipts for the Year	Payments for the Year	Balance as at 31st March 2021
	\$	\$	\$	\$
Bankruptcy	214,546,791.40	98,935,553.14	95,504,881.40	217,977,463.14
Companies Liquidation	308,134,937.04	425,510,755.32	234,472,688.09	499,173,004.27
Courts	313,472,609.54	411,535,168.08	247,232,990.76	477,774,786.86
Education Funds	2,519,458,544.91	1,083,393,134.87	881,464,246.21	2,721,387,433.57
Official Assignee and Public Trustee	516,838,201.95	274,776,323.13	243,951,180.35	547,663,344.73
Trust Funds	17,721,687.03	5,831,689.56	3,577,205.28	19,976,171.31
Deposits Held under Centralised Liquidity Management with the Accountant-General's Department	46,331,175,178.06	55,493,328,870.40	63,837,649,955.38	37,986,854,093.08
Goods and Services Tax (Output)	27,595,292.96	333,578,376.14	235,308,738.52	125,864,930.58
Miscellaneous	830,062,873.84	4,334,834,866.81	4,346,156,872.66	818,740,867.99
Total	51,079,006,116.73	62,461,724,737.45	70,125,318,758.65	43,415,412,095.53

REPUBLIC OF SINGAPORE

Section 1

[XXIV]

**STATEMENT OF
ASSETS AND LIABILITIES**

**EXPLANATORY NOTES TO THE
STATEMENT OF ASSETS AND LIABILITIES**

1 Purpose and Legislation

- (a) The Statement of Assets and Liabilities is prepared in accordance with Article 147(5)(d) of the Constitution of the Republic of Singapore.
- (b) The Statement of Assets and Liabilities reports the cash and investment balances of the Government, and the balances of the various Government Funds and deposit accounts. Assets and liabilities of statutory boards and government-owned companies are not included in this statement.

2 Investments

- (a) Public moneys may be:
 - (i) placed on deposit in any bank;
 - (ii) invested in stocks, funds, securities; or
 - (iii) invested in any other types of investments

as authorised by the Minister for Finance, by the President or by law.

- (b) Under Regulation 21 of the Financial Regulations (Cap. 109, Rg 1, 1990 Revised Edition), investments are shown at their book values on 31st March 1976 if acquired on or before that date, and at cost if acquired after that date.
- (c) The Government has risk management policies and guidelines that set out its general risk management principles, and has established procedures to ensure that the policies and guidelines are adhered to. The policies and guidelines are reviewed regularly. In addition, investment activities are monitored regularly to ensure that they comply with the investment mandates.
- (d) The amounts shown against the item "Investment Adjustments" in the Consolidated Revenue Account, Development Fund, Government Securities Fund, Developmental Investment Fund, SAVER-Premium Fund and INVEST Fund represent gains (or losses) on foreign exchange transactions and sales of investments.

3 Liabilities

- (a) Please refer to explanatory notes for the statements of the respective Government Funds and the Statement of Deposit Accounts.

**STATEMENT OF ASSETS AND LIABILITIES
AS AT 31ST MARCH 2021**

	<u>31st March 2021</u>	<u>31st March 2020</u>
	\$	\$
ASSETS		
CASH	76,848,238,527.71	49,460,806,276.94
INVESTMENTS	1,323,946,216,239.90	1,299,959,241,142.00
Government Stocks	390,658,312,750.31	407,900,910,808.71
Other Investments - Quoted	518,968,919,735.47	492,662,450,290.60
Other Investments - Unquoted	402,983,193,087.88	392,304,101,647.76
Deposits with Investment Agents	11,335,790,666.24	7,091,778,394.93
	1,400,794,454,767.61	1,349,420,047,418.94
LIABILITIES		
DEPOSIT ACCOUNTS	43,415,412,095.53	51,079,006,116.74
FUND SET ASIDE FOR SPECIFIC PURPOSES	1,069,288,414,566.83	947,225,479,109.85
Development Fund	148,058,599,262.30	136,944,916,801.62
Contingencies Fund	14,000,000,000.00	1,000,000,000.00
Development Contingencies Fund	2,000,000,000.00	2,000,000,000.00
Government Securities Fund	824,291,383,016.89	734,349,574,170.01
Developmental Investment Fund	11,725,064,126.62	11,308,842,831.74
Pension Fund	12,477,506,924.30	12,662,209,049.53
Savings and Employee Retirement and Premium Fund	1,793,527,797.88	1,783,000,645.94
INVEST Fund	1,790,620,268.66	1,477,194,734.09
Edusave Endowment Fund	6,664,188,646.86	6,704,091,136.11
Lifelong Learning Endowment Fund	4,961,765,971.78	4,953,805,335.98
Medical Endowment Fund	4,840,773,537.15	4,640,306,165.72
ElderCare Fund	3,648,819,181.80	2,907,008,521.26
CONNECT Fund	565,645,497.36	570,755,316.22
Community Care Endowment Fund	2,426,589,761.12	1,923,923,278.57
National Research Fund	2,696,319,928.69	1,461,091,657.33
Goods and Services Tax Voucher Fund	9,921,112,848.09	4,686,378,305.02
Pioneer Generation Fund	6,498,769,538.51	6,773,513,487.14
Merdeka Generation Fund	5,862,465,816.84	5,971,034,228.05
Long-Term Care Support Fund	5,034,071,460.78	5,096,624,168.23
Public Transport Fund	31,190,981.20	11,209,277.29
GENERAL BALANCE		
Consolidated Fund	288,090,628,105.25	351,115,562,192.35
	1,400,794,454,767.61	1,349,420,047,418.94

REPUBLIC OF SINGAPORE

Section 1

[XXV]

**STATEMENT OF
GOVERNMENT SECURITIES,
ADVANCE DEPOSITS
AND TREASURY BILLS**

EXPLANATORY NOTES TO THE STATEMENT OF GOVERNMENT SECURITIES, ADVANCE DEPOSITS AND TREASURY BILLS

1 Purpose and Legislation

- (a) The Statement of Government Securities, Advance Deposits and Treasury Bills reports the borrowings of the Government. The issuance and redemption of Government securities and Treasury Bills are governed by the Government Securities Act (Cap. 121A, 2014 Revised Edition) and the Local Treasury Bills Act (Cap. 167, 2002 Revised Edition) respectively.
- (b) The outstanding borrowings are within existing limits authorised by the Parliament of \$960 billion and \$105 billion under the Government Securities Act (Cap. 121A, 2014 Revised Edition) and the Local Treasury Bills Act (Cap. 167, 2002 Revised Edition) respectively.

2 Types of Borrowing

- (a) Singapore Government Securities (SGS) are marketable debt instruments issued primarily to develop Singapore's debt markets. SGS comprise Treasury Bills, which are short-term (6 months to 1 year) and issued at a discount, as well as longer-term SGS bonds (2 years to 30 years). Treasury Bill holders receive the face value upon maturity, while SGS bond holders receive a fixed sum of interest every six months before the bond matures and the face value of the bond upon maturity.
- (b) Special Singapore Government Securities (SSGS) are non-marketable bonds issued primarily to meet the investment needs of the Central Provident Fund (CPF) Board. Under the arrangements between the Singapore Government and the CPF Board, surplus CPF funds are placed with the Government through the central bank, the Monetary Authority of Singapore (MAS), for subscription of SSGS.
- (c) Singapore Savings Bonds (SSBs) are non-marketable bonds for retail investors, which are issued to provide individual investors with a long-term saving option that offers safe returns. SSBs have a 10-year tenor but can be redeemed (in part or fully) by investors before maturity. SSB also pays coupons that increase over time so that effective coupon rates are higher the longer the bonds are held. When the bond matures, investors will receive the outstanding amount of SSBs that they hold.
- (d) Advance deposits are deposits authorised by the Minister for Finance to be accepted for application to the purchase of Government securities under the provisions of the various Development Loan Acts and the Government Securities Act (Cap. 121A, 2014 Revised Edition). Interest on advance deposits is paid half-yearly. Interest on advance deposits received under the various Development Loan Acts is charged on the Consolidated Fund while interest on advance deposits received under the Government Securities Act (Cap. 121A, 2014 Revised Edition) is paid from the Government Securities Fund.
- (e) Government Securities (Enhanced Repo Facility) are securities issued under the Government Securities Act (Cap. 121A, 2014 Revised Edition) to facilitate the lending of Government securities to primary dealers. The lending of Government securities includes an arrangement under which Government securities are sold and repurchased.

**STATEMENT OF GOVERNMENT SECURITIES, ADVANCE DEPOSITS
AND TREASURY BILLS AS AT 31ST MARCH 2021**

Title of Loan	Amount Raised	Amount Outstanding
	\$	\$
Government Securities Act (Chapter 121A)		
1 Singapore Savings Bonds	7,021,405,500.00	5,619,479,700.00
2 Singapore Government Securities	142,200,000,000.00	142,200,000,000.00
3 Special Singapore Government Securities to:		
Central Provident Fund Board	483,201,137,000.00	470,546,400,000.00
Other Non-Government Trust Funds	39,692,029,000.00	38,736,747,000.00
TOTAL LOANS UNDER GOVERNMENT SECURITIES ACT	672,114,571,500.00	657,102,626,700.00
Government Securities Act (Chapter 121A)		
Government Securities (Enhanced Repo Facility)	2,225,194,600.00	2,225,194,600.00
TOTAL GOVERNMENT SECURITIES (ENHANCED REPO FACILITY)	2,225,194,600.00	2,225,194,600.00
Government Securities Act (Chapter 121A)		
Advance Deposits	10,653,586,130.16	10,653,586,130.16
TOTAL ADVANCE DEPOSITS	10,653,586,130.16	10,653,586,130.16
Local Treasury Bills Act (Chapter 167)		
Treasury Bills	60,877,170,000.00	60,877,170,000.00
TOTAL TREASURY BILLS	60,877,170,000.00	60,877,170,000.00

REPUBLIC OF SINGAPORE

Section 1

[XXVI]

**STATEMENT OF
ADVANCE ACCOUNTS**

**EXPLANATORY NOTES TO THE
STATEMENT OF ADVANCE ACCOUNTS**

1 Purpose and Legislation

- (a) Section 9 of the Financial Procedure Act (Cap. 109, 2012 Revised Edition) provides that moneys disbursed as advances are to be approved by a Supply or Supplementary Supply law.
- (b) Advances are disbursed for meeting operational requirements such as overseas operations and provision of tuition fee loans, etc.
- (c) Interest in respect of advances made is credited as revenue to the Consolidated Revenue Account.

**STATEMENT OF ADVANCE ACCOUNTS
FOR THE YEAR ENDED 31ST MARCH 2021**

	Balance as at 1st April 2020	Advances for the Year	Repayments for the Year	Balance as at 31st March 2021
	\$	\$	\$	\$
Personal Advances (Public Officers)	20,138,614.89	8,017,697.69	16,033,138.00	12,123,174.58
Financial Assistance Schemes	95,976,654.10	20,428,840.31	9,219,737.15	107,185,757.26
Miscellaneous Advances	16,007,276.24	10,063,012.01	5,163,598.37	20,906,689.88
Recoverable Expenses	22,941,345.76	19,935,591.70	12,131,069.01	30,745,868.45
Statutory Boards and Educational Institutions Advance Accounts	620,554,383.68	187,786,578.81	57,006,033.53	751,334,928.96
Operating Loans *	-	1,994,956,242.10	334,600,000.00	1,660,356,242.10
Goods and Services Tax (Input)	226,278,561.63	1,543,290,102.48	1,488,885,433.79	280,683,230.32
Total	1,001,896,836.30	3,784,478,065.10	1,923,039,009.85	2,863,335,891.55

*Please see Statement of Loans Repayable to Government for details.

REPUBLIC OF SINGAPORE

Section 1

[XXVII]

**STATEMENT OF
LOANS REPAYABLE TO GOVERNMENT**

**STATEMENT OF LOANS REPAYABLE TO GOVERNMENT
FOR THE YEAR ENDED 31ST MARCH 2021**

Borrower/ Loan Description	Amount Outstanding as at 1st April 2020	Disbursements for the Year	Repayments for the Year	Amount Outstanding as at 31st March 2021	Purpose/Interest Rate/ Terms of Repayment of Loan Disbursed
	\$	\$	\$	\$	
<u>Economic Development Board (EDB)</u>					
a) Economic Development Assistance Scheme 5 (FY2006-FY2010)	391,297,114.61	-	19,401,942.98	371,895,171.63	To promote the development of the manufacturing, services and other industries in Singapore. Interest rate at 0.1% above the SGS yield. Half-yearly repayments over a maximum period of 10 years.
b) Economic Development Assistance Scheme 7 (FY2016-FY2024)	-	32,000,000.00	-	32,000,000.00	To promote the development of the manufacturing, services and other industries in Singapore. Interest rate at 0.1% above the SGS yield. Half-yearly repayments over a maximum period of 10 years.
	<u>391,297,114.61</u>	<u>32,000,000.00</u>	<u>19,401,942.98</u>	<u>403,895,171.63</u>	
<u>Energy Market Authority (EMA)</u>					
a) Government Financing for the Fourth Tank Expansion Project	186,639,383.48	-	39,024,377.60	147,615,005.88	To fund all costs associated with the study, engineering, procurement, construction, project management and necessary operations, start-up, commissioning and testing of the Phase 3 Expansion of the Liquefied Natural Gas Terminal. Interest rate at 2.8%. Quarterly repayments over 7 years.
	<u>186,639,383.48</u>	<u>-</u>	<u>39,024,377.60</u>	<u>147,615,005.88</u>	
<u>Enterprise Singapore (ESG)</u>					
a) Enterprise Development Fund 4	7,047,669.13	-	2,658,053.30	4,389,615.83	To provide financing assistance to enterprises to upgrade and expand their operations in Singapore or elsewhere, and other approved purposes. Interest rate at average bank prime rate or cost of funds rate. Monthly repayments over a maximum period of 12 years.
b) Enterprise Development Fund 5	1,594,751,017.95	380,108,021.32	768,632,979.64	1,206,226,059.63	To provide financial assistance to enterprises to upgrade and expand their operations in Singapore or elsewhere, and other approved purposes. Interest rate at cost of funds rate. Monthly repayments over a maximum period of 17 years.
	<u>1,601,798,687.08</u>	<u>380,108,021.32</u>	<u>771,291,032.94</u>	<u>1,210,615,675.46</u>	

**STATEMENT OF LOANS REPAYABLE TO GOVERNMENT
FOR THE YEAR ENDED 31ST MARCH 2021**

Borrower/ Loan Description	Amount Outstanding as at 1st April 2020	Disbursements for the Year	Repayments for the Year	Amount Outstanding as at 31st March 2021	Purpose/Interest Rate/ Terms of Repayment of Loan Disbursed
	\$	\$	\$	\$	
<u>Housing and Development Board (HDB)</u>					
a) Mortgage Financing Loan (CPF Interest Rate)	38,570,112,148.52	1,810,607,662.13	3,824,324,369.12	36,556,395,441.53	To provide loans to any eligible persons in accordance with the prevailing housing or mortgage financing policy of the Government. Interest rate at prevailing CPF interest rate. Half-yearly repayments over 20 years.
b) Mortgage Financing Loan (Market Interest Rate)	1,746,426,939.29	-	221,379,248.33	1,525,047,690.96	To provide loans to any eligible persons in accordance with the prevailing housing or mortgage financing policy of the Government. Interest rate at 0.1% below the prevailing HDB housing loan interest rates. Half-yearly repayments over 5, 10, 15, 20, 25 or 30 years.
c) Upgrading Financing Loan	27,804,973.73	4,711,563.38	6,097,167.04	26,419,370.07	To finance the Deferred Repayment Scheme offered to any eligible persons under the Upgrading Programme. Interest rate at prevailing CPF interest rate. Half-yearly repayments over 10 years.
	<u>40,344,344,061.54</u>	<u>1,815,319,225.51</u>	<u>4,051,800,784.49</u>	<u>38,107,862,502.56</u>	
TOTAL LOANS DUE TO DEVELOPMENT FUND	<u>42,524,079,246.71</u>	<u>2,227,427,246.83</u>	<u>4,881,518,138.01</u>	<u>39,869,988,355.53</u>	

**STATEMENT OF LOANS REPAYABLE TO GOVERNMENT
FOR THE YEAR ENDED 31ST MARCH 2021**

Borrower/ Loan Description	Amount Outstanding as at 1st April 2020	Disbursements for the Year	Repayments for the Year	Amount Outstanding as at 31st March 2021	Purpose/Interest Rate/ Terms of Repayment of Loan Disbursed
	\$	\$	\$	\$	
<u>Economic Development Board (EDB)</u>					
a) Financial Assistance to Essential Firms for Supply Resilience	-	1,132,000,000.00	334,600,000.00	797,400,000.00	To provide financial assistance for supply resilience purposes. Interest rate at 0% to 1.58%. Half-yearly repayments over a maximum period of 5 years.
	-	1,132,000,000.00	334,600,000.00	797,400,000.00	
<u>Energy Market Authority (EMA)</u>					
a) Facility for the Market Development and Resilience Scheme (MDRS) Phase 2	-	155,956,242.10	-	155,956,242.10	To fund the MDRS Phase 2 scheme supporting power generation companies to maintain high operational reliability and to develop their employees' capabilities. Interest rate at 1.75%. Monthly repayment over a maximum period of 2 years.
	-	155,956,242.10	-	155,956,242.10	
<u>Enterprise Singapore (ESG)</u>					
a) Facility for the National Food Stockpile	-	707,000,000.00	-	707,000,000.00	To finance the food resilience initiative. Zero interest rate. Repayments to be made in one lump sum on the later of (a) 31 May 2021 or (b) within 10 business days after the Government has taken over the initiative.
	-	707,000,000.00	-	707,000,000.00	
TOTAL LOANS DUE TO CONSOLIDATED FUND *	-	1,994,956,242.10	334,600,000.00	1,660,356,242.10	
TOTAL LOANS TO STATUTORY BOARDS	42,524,079,246.71	4,222,383,488.93	5,216,118,138.01	41,530,344,597.63	

* Represented by Operating Loans in the Statement of Advance Accounts

REPUBLIC OF SINGAPORE

Section 1

[XXVIII]

**STATEMENT OF
OUTSTANDING GUARANTEES
AND OTHER FINANCIAL LIABILITIES**

**EXPLANATORY NOTES TO THE
STATEMENT OF OUTSTANDING GUARANTEES AND OTHER FINANCIAL LIABILITIES**

1 Legislation

- (a) The Statement of Outstanding Guarantees and Other Financial Liabilities is prepared in accordance with Article 147(5)(e) of the Constitution of the Republic of Singapore.

2 Translation of Foreign Currencies

- (a) Amounts denoted in foreign currencies are translated to Singapore dollars at the prevailing exchange rates on 31st March 2021.

STATEMENT OF OUTSTANDING GUARANTEES AND OTHER FINANCIAL LIABILITIES AS AT 31ST MARCH 2021

						S\$
I) Guarantees						
1	Statutory Obligations Under Various Acts	(a)				-
2	Other Guarantees					10,642,880,000.00
	i) Guarantee Provided on Contingency Obligations in Rapid Transit System Link Project	(b), (c)	US\$	2,000,000,000.00		2,694,400,000.00
	ii) Guarantee Provided on Debt Issued by Infrastructure Debt Takeout Facility	(b), (d)	US\$	2,000,000,000.00		2,694,400,000.00
	iii) Guarantee Provided on Debt Issued by Project Finance Entity	(b), (e)	US\$	3,900,000,000.00		5,254,080,000.00
TOTAL GUARANTEES						10,642,880,000.00
II) Other Financial Liabilities						
1	Outstanding Contributions/Uncalled Subscriptions to International Institutions	(f)				2,057,620,147.38
	i) Asian Development Bank	(g)	SDR	343,140,000.00		655,143,476.40
	ii) Asian Development Bank	(b)	US\$	4,034,425.00		5,435,177.36
	iii) Asian Infrastructure Investment Bank	(b)	US\$	200,000,000.00		269,440,000.00
	iv) International Bank for Reconstruction and Development	(b)	US\$	801,667,024.76		1,080,005,815.76
	v) International Development Association	(b)	US\$	30,370,000.00		40,914,464.00
	vi) International Finance Corporation	(b)	US\$	4,959,333.33		6,681,213.86
2	Pension and Other Staff Related Liabilities	(h)				17,100,116,773.04
3	Development Projects for Which Goods and Services Have Been Delivered, Bills Presented but Payments Not Yet Made	(i)				86,770,957.54
4	Deferred Payments and Other Credit Financing Obligations Where Delivery of Goods and Services Have Already Taken Place	(j)				168,676,618.18
5	Others					34,230,214,618.02
	i) Grants Payable to the Housing and Development Board	(k)				3,747,189,076.68
	ii) Land Transport Authority (LTA) Bond Issue	(l)				9,450,000,000.00
	iii) Loan Loss Provision	(m)				2,251,027,939.90
	iv) Long-Term Care Schemes	(n)				5,172,798,147.16
	v) Merdeka Generation Package	(o)				6,419,806,554.28
	vi) Pioneer Generation Package	(p)				6,899,392,900.00
	vii) Project Finance Entity	(e)				280,000,000.00
	viii) Rapid Transit System Link Project	(c)				10,000,000.00
TOTAL OTHER FINANCIAL LIABILITIES						53,643,399,114.16

- Notes: (a) The total amounts involved cannot be quantified as the obligation to pay does not arise unless called upon.
- (b) The foreign currencies are translated to Singapore dollars at the prevailing exchange rates on 31st March 2021.
- (c) The total quantum of the guarantee provided for the Rapid Transit System Link Project is capped at US\$2 billion. The Government has set aside a S\$10 million provision in the unlikely event that the guarantee is called upon.
- (d) The US\$2 billion guarantee is provided for debt issued by an infrastructure debt takeout facility set up to facilitate the transfer of infrastructure project finance loans from banks to institutional investors. The likelihood of the guarantee being called upon is very low given the financial safeguards imposed on the infrastructure debt takeout facility.
- (e) The US\$3.9 billion guarantee is provided for debt issued by a project finance entity set up to provide long-tenure project finance loans to Singapore-based corporations. The likelihood of the guarantee being called upon is very low given the financial safeguards imposed on the project finance entity. The Government has set aside a S\$280 million provision in the unlikely event that the guarantee is called upon.
- (f) This includes only outstanding contributions/uncalled subscriptions that are individually of S\$5 million and above as of 31st March 2021.
- (g) SDR denotes Special Drawing Rights and are converted to Singapore dollars at the prevailing exchange rate on 31st March 2021 published by the International Monetary Fund.
- (h) Pension and Other Staff Related Liabilities relate to liabilities under the Pension Fund, SAVER-Premium Fund, INVEST Fund and CONNECT Fund.
- (i) This includes only invoices that are individually of S\$5 million and above as of 31st March 2021.
- (j) This includes only projects that are individually of S\$5 million and above as of 31st March 2021.
- (k) These are grants payable to the Housing and Development Board under a deficit financing arrangement.
- (l) Under the Land Transport Authority of Singapore Act (Cap. 158A, 1996 Revised Edition), LTA can borrow or raise money to carry out its functions and the repayment of such money together with interest and other incidental expenses is to be met from Government funds.
- (m) This loan loss provision relates to approved and/or disbursed loans as at 31 March 2021 for financing schemes such as the Temporary Bridging Loan, Enhanced Working Capital Loan, and Enhanced Trade Loan Schemes, and for other specific financing projects. Of the \$2.25 billion, \$2.23 billion is funded from past reserves. The \$2.23 billion of past reserves funding comprises (i) reallocation of \$1.03 billion from the unutilised portion of \$50.8 billion of past reserves provided by the Revised Supplementary Supply (FY2020) Act 2020, Second Supplementary Supply (FY2020) Act 2020 and Third Supplementary Supply and Budget Adjustments (FY2020) Act 2020, and (ii) a draw on past reserves of \$1.2 billion, which is to be reflected in a statement made in accordance with Article 147(5) of the Constitution. This statement, which is presented to the President together with the audited accounts and statements for the financial year 2020/2021, will state whether the audited accounts and statements show any drawing on or likelihood of drawing on the reserves of the Government which were not accumulated by the Government during its current term of office.
- (n) This relates to liabilities under the Long-Term Care Support Fund.
- (o) This relates to liabilities under the Merdeka Generation Fund.
- (p) This relates to liabilities under the Pioneer Generation Fund.

STATEMENT OF OUTSTANDING GUARANTEES AND OTHER FINANCIAL LIABILITIES AS AT 31ST MARCH 2021

		S\$
III) Capital Commitments		
1	Outstanding Development Project Costs of the Government	16,397,115,072.75
	i) Judicature	139,651,182.26
	ii) Ministry of Defence	1,068,247,329.77
	iii) Ministry of Health	919,843,782.33
	iv) Ministry of Home Affairs	1,031,690,361.27
	v) Ministry of National Development	2,441,088,153.70
	vi) Ministry of Sustainability and the Environment	1,786,548,202.55
	vii) Ministry of Transport	9,010,046,060.87
TOTAL CAPITAL COMMITMENTS		<u>16,397,115,072.75</u>

Notes (continued):

(q) This includes only projects that individually have outstanding sums of S\$100 million and above per contract as of 31st March 2021.

(r) The Ministry of the Environment and Water Resources has been renamed to Ministry of Sustainability and the Environment with effect from 27 July 2020.

REPUBLIC OF SINGAPORE

Section 1

[XXIX]

TOTAL EXPENDITURE BY SECTOR/MINISTRY

**TOTAL EXPENDITURE BY SECTOR/MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2021**

<u>SECTOR/MINISTRY</u>	<u>2020/2021</u> \$	<u>2019/2020</u> \$
SOCIAL DEVELOPMENT	44,516,251,538.96	36,607,309,401.28
Health	15,259,766,519.72	11,318,752,681.54
Education	12,259,854,641.83	12,723,276,414.08
National Development	5,817,610,950.57	3,531,948,740.42
Social and Family Development	3,766,038,967.28	2,945,415,184.36
Sustainability and the Environment ¹	2,353,667,758.36	2,615,694,395.62
Manpower ²	2,293,844,888.63	1,030,865,507.40
Culture, Community and Youth	2,134,325,000.14	1,883,387,580.82
Communications and Information	631,142,812.43	557,968,897.04
SECURITY AND EXTERNAL RELATIONS	20,523,893,707.93	21,276,411,356.07
Defence	13,305,290,877.91	14,149,995,619.50
Home Affairs	6,812,216,167.69	6,675,095,389.17
Foreign Affairs	406,386,662.33	451,320,347.40
ECONOMIC DEVELOPMENT	18,720,631,819.65	14,374,045,081.20
Transport	8,271,934,344.81	8,561,277,445.26
Trade and Industry	5,419,473,008.81	4,291,599,046.00
Manpower	4,245,228,505.91	957,235,923.96
Communications and Information ³	783,995,960.12	563,932,665.98
GOVERNMENT ADMINISTRATION	2,605,039,292.49	3,079,483,128.66
Finance	950,404,299.52	907,344,704.43
Prime Minister's Office	876,058,898.56	918,747,052.77
Organs of State	560,889,787.22	724,936,410.95
Law	217,686,307.19	528,454,960.51
TOTAL EXPENDITURE	<u>86,365,816,359.03</u>	<u>75,337,248,967.21</u>

¹The Ministry of the Environment and Water Resources has been renamed to Ministry of Sustainability and the Environment with effect from 27 July 2020.

²Manpower expenditure under the Social Development sector refers to expenditure under the Financial Security for Singaporeans programme.

³Communications 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.

REPUBLIC OF SINGAPORE

Section 2

[I]

DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Estimated	Actual
		\$	\$
	OPERATING REVENUE		
	CONSOLIDATED REVENUE ACCOUNT	75,950,616,000.00	67,328,044,513.60
	B ATTORNEY-GENERAL'S CHAMBERS		
	OPERATING REVENUE	4,842,000.00	3,790,134.98
C00	FEEES AND CHARGES	4,842,000.00	3,790,134.98
	C AUDITOR-GENERAL'S OFFICE		
	OPERATING REVENUE	3,682,000.00	3,578,000.10
C00	FEEES AND CHARGES	3,682,000.00	3,578,000.10
	E JUDICATURE		
	OPERATING REVENUE	104,283,000.00	87,364,042.04
C00	FEEES AND CHARGES	104,283,000.00	87,364,042.04
	F PARLIAMENT		
	OPERATING REVENUE	876,000.00	453,906.42
C00	FEEES AND CHARGES	876,000.00	453,906.42
	I MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT		
	OPERATING REVENUE	5,628,000.00	4,948,722.29
C00	FEEES AND CHARGES	5,628,000.00	4,948,722.29
	J MINISTRY OF DEFENCE		
	OPERATING REVENUE	50,210,000.00	46,429,928.48
C00	FEEES AND CHARGES	50,210,000.00	46,429,928.48
	K MINISTRY OF EDUCATION		
	OPERATING REVENUE	268,244,000.00	280,305,049.32
C00	FEEES AND CHARGES	268,244,000.00	280,305,049.32

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Estimated	Actual
		\$	\$
L MINISTRY OF SUSTAINABILITY AND THE ENVIRONMENT¹			
	OPERATING REVENUE	959,649,000.00	886,435,762.15
B00	TAX REVENUE	524,869,000.00	544,003,238.07
C00	FEES AND CHARGES	434,780,000.00	342,432,524.08
M MINISTRY OF FINANCE			
	OPERATING REVENUE	67,107,018,000.00	59,623,606,671.79
B00	TAX REVENUE	66,270,721,000.00	58,575,104,474.24
C00	FEES AND CHARGES	415,217,000.00	617,204,581.29
J00	OTHERS	421,080,000.00	431,297,616.26
N MINISTRY OF FOREIGN AFFAIRS			
	OPERATING REVENUE	64,450,000.00	3,707,498.16
C00	FEES AND CHARGES	63,094,000.00	1,500,037.62
J00	OTHERS	1,356,000.00	2,207,460.54
O MINISTRY OF HEALTH			
	OPERATING REVENUE	27,502,000.00	52,638,040.33
C00	FEES AND CHARGES	27,502,000.00	52,636,255.33
J00	OTHERS	-	1,785.00
P MINISTRY OF HOME AFFAIRS			
	OPERATING REVENUE	239,547,000.00	345,233,836.92
C00	FEES AND CHARGES	239,454,000.00	340,857,825.02
J00	OTHERS	93,000.00	4,376,011.90
Q MINISTRY OF COMMUNICATIONS AND INFORMATION			
	OPERATING REVENUE	2,747,000.00	3,286,033.30
C00	FEES AND CHARGES	2,747,000.00	3,286,033.30

¹The Ministry of the Environment and Water Resources has been renamed to Ministry of Sustainability and the Environment with effect from 27 July 2020.

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Estimated	Actual
		\$	\$
R MINISTRY OF LAW			
	OPERATING REVENUE	1,165,447,000.00	916,414,086.39
C00	FEEES AND CHARGES	1,165,447,000.00	916,414,086.39
S MINISTRY OF MANPOWER			
	OPERATING REVENUE	199,336,000.00	124,883,162.73
C00	FEEES AND CHARGES	199,336,000.00	124,883,162.73
T MINISTRY OF NATIONAL DEVELOPMENT			
	OPERATING REVENUE	315,130,000.00	231,917,703.34
B00	TAX REVENUE	200,000,000.00	146,813,720.04
C00	FEEES AND CHARGES	115,093,000.00	83,233,877.94
J00	OTHERS	37,000.00	1,870,105.36
U PRIME MINISTER'S OFFICE			
	OPERATING REVENUE	7,088,000.00	3,961,733.74
C00	FEEES AND CHARGES	7,088,000.00	3,961,733.74
V MINISTRY OF TRADE AND INDUSTRY			
	OPERATING REVENUE	25,257,000.00	15,996,963.82
C00	FEEES AND CHARGES	25,244,000.00	14,746,813.79
J00	OTHERS	13,000.00	1,250,150.03
W MINISTRY OF TRANSPORT			
	OPERATING REVENUE	5,350,272,000.00	4,651,931,337.76
B00	TAX REVENUE	2,277,812,000.00	2,142,530,595.56
C00	FEEES AND CHARGES	3,072,460,000.00	2,509,400,742.20
X MINISTRY OF CULTURE, COMMUNITY AND YOUTH			
	OPERATING REVENUE	49,408,000.00	41,161,899.54
C00	FEEES AND CHARGES	49,408,000.00	41,161,899.54

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Estimated	Actual
		\$	\$
	DEVELOPMENT FUND ACCOUNT	59,831,000.00	48,443,807.87
	M MINISTRY OF FINANCE		
	OPERATING REVENUE	59,821,000.00	23,952,753.36
J00	OTHERS	59,821,000.00	23,952,753.36
	N MINISTRY OF FOREIGN AFFAIRS		
	OPERATING REVENUE	-	13,642.88
J00	OTHERS	-	13,642.88
	V MINISTRY OF TRADE AND INDUSTRY		
	OPERATING REVENUE	10,000.00	24,477,411.63
J00	OTHERS	10,000.00	24,477,411.63
	TOTAL OPERATING REVENUE	76,010,447,000.00	67,376,488,321.47

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Estimated	Actual
		\$	\$
	INVESTMENT AND INTEREST INCOME		
	CONSOLIDATED REVENUE ACCOUNT	12,850,981,000.00	11,288,633,294.91
	J MINISTRY OF DEFENCE		
	OTHER RECEIPTS	340,000.00	-
L00	INVESTMENT AND INTEREST INCOME	340,000.00	-
	M MINISTRY OF FINANCE		
	OTHER RECEIPTS	12,841,260,000.00	11,277,435,463.35
L00	INVESTMENT AND INTEREST INCOME	12,841,260,000.00	11,277,435,463.35
	R MINISTRY OF LAW		
	OTHER RECEIPTS	9,381,000.00	11,197,831.56
L00	INVESTMENT AND INTEREST INCOME	9,381,000.00	11,197,831.56
	DEVELOPMENT FUND ACCOUNT	5,678,145,000.00	5,476,795,091.50
	M MINISTRY OF FINANCE		
	OTHER RECEIPTS	5,678,145,000.00	5,476,795,091.50
L00	INVESTMENT AND INTEREST INCOME	5,678,145,000.00	5,476,795,091.50
	TOTAL INVESTMENT AND INTEREST INCOME	18,529,126,000.00	16,765,428,386.41

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Estimated	Actual
		\$	\$
	CAPITAL RECEIPTS		
	CONSOLIDATED REVENUE ACCOUNT	13,581,145,000.00	7,482,400,849.97
	J MINISTRY OF DEFENCE		
	OTHER RECEIPTS	1,000,000.00	33,066,647.07
M00	CAPITAL RECEIPTS	1,000,000.00	33,066,647.07
	N MINISTRY OF FOREIGN AFFAIRS		
	OTHER RECEIPTS	762,000.00	863,864.25
M00	CAPITAL RECEIPTS	762,000.00	863,864.25
	Q MINISTRY OF COMMUNICATIONS AND INFORMATION		
	OTHER RECEIPTS	-	3,471.00
M00	CAPITAL RECEIPTS	-	3,471.00
	R MINISTRY OF LAW		
	OTHER RECEIPTS	13,520,750,000.00	7,399,573,326.88
M00	CAPITAL RECEIPTS	13,520,750,000.00	7,399,573,326.88
	T MINISTRY OF NATIONAL DEVELOPMENT		
	OTHER RECEIPTS	642,000.00	454,750.00
M00	CAPITAL RECEIPTS	642,000.00	454,750.00
	U PRIME MINISTER'S OFFICE		
	OTHER RECEIPTS	37,961,000.00	41,469,972.21
M00	CAPITAL RECEIPTS	37,961,000.00	41,469,972.21
	V MINISTRY OF TRADE AND INDUSTRY		
	OTHER RECEIPTS	20,030,000.00	6,968,818.56
M00	CAPITAL RECEIPTS	20,030,000.00	6,968,818.56
	TOTAL CAPITAL RECEIPTS	13,581,145,000.00	7,482,400,849.97

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Estimated	Actual
		\$	\$
	OTHERS (NON-OPERATING REVENUE)		
	CONSOLIDATED REVENUE ACCOUNT	-	4,343,641.40
	M MINISTRY OF FINANCE		
	OTHERS (NON-OPERATING REVENUE)	-	4,343,641.40
P00	OTHERS (NON-OPERATING REVENUE)	-	4,343,641.40
	TOTAL OTHERS (NON-OPERATING REVENUE)	-	4,343,641.40
	TOTAL RECEIPTS	108,120,718,000.00	91,628,661,199.25

REPUBLIC OF SINGAPORE

Section 2

[II]

**DETAILED STATEMENT OF
ESTIMATED AND ACTUAL
CONSOLIDATED REVENUE ACCOUNT OUTLAYS**

**EXPLANATORY NOTES TO THE
DETAILED STATEMENT OF ESTIMATED AND ACTUAL
CONSOLIDATED REVENUE ACCOUNT OUTLAYS**

1 Purpose

- (a) The Detailed Statement of Estimated and Actual Consolidated Revenue Account Outlays presents information on expenditure at the programme level using the same basis as the “Annex to the Expenditure Estimates” in the Revenue and Expenditure Estimates for the Financial Year 2020/2021 (Cmd. 24 of 2020) tabled in Parliament on 18th February 2020.

2 Supplementary Information

Original Estimate

- (a) The Constitution of the Republic of Singapore provides that the heads of expenditure to be met from the Consolidated Fund shall be included in a Supply Bill, providing for the issue from the Consolidated Fund of the sums necessary to meet that expenditure and the appropriation of those sums for the purposes specified therein. The estimates of expenditure proposed to be met from the Consolidated Fund in the Supply Bill are presented in this Statement as Original Estimate.

Supplementary/Budget Adjustment

- (b) Wherever any moneys are likely to be expended in any financial year upon any service or purpose which are in excess of the sum provided for by the Supply law relating to that year, supplementary estimates are introduced into Parliament through Supplementary Supply Bill(s) and/or a Final Supply Bill. The supplementary estimates are presented in this Statement as Supplementary/Budget Adjustments.
- (c) Due to the changes in projected spending needs arising from the extraordinary COVID-19 situation, the Third Supplementary Supply and Budget Adjustments (FY 2020) Act 2020 was passed on 15 October 2020, which reduced the appropriation from Consolidated Fund by \$2,713,083,900. Such reductions in appropriations are presented as negative adjustments.

Net Virement

- (d) If the exigencies of the public service render it necessary to alter the proportions assigned to the subheads under a head of expenditure provided for under the Supply Bill or to create a new subhead, the Minister for Finance may by warrant under his hand authorise the transfer of a further sum out of any surplus arising on any other subhead of the same head, in aid of any subhead which may be deficient, or any new subhead which may be deficient, or any new subhead. The net transfer of sums between and within subheads are presented in this Statement as Net Virement.

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
A CIVIL LIST FOR THE PRESIDENT OF THE REPUBLIC OF SINGAPORE						
AA CIVIL LIST PROGRAMME						
	OPERATING EXPENDITURE	9,491,100.00	-	-	9,491,100.00	7,476,620.84
	<i>RUNNING COSTS</i>	<i>9,491,100.00</i>	-	-	<i>9,491,100.00</i>	<i>7,476,620.84</i>
1000	EXPENDITURE ON MANPOWER	5,856,900.00	-	-	5,856,900.00	5,736,424.80
1100	Civil List (Manpower)	5,856,900.00	-	-	5,856,900.00	5,736,424.80
2000	OTHER OPERATING EXPENDITURE	3,634,200.00	-	-	3,634,200.00	1,740,196.04
2200	Civil List (Others)	3,634,200.00	-	-	3,634,200.00	1,740,196.04
A CIVIL LIST FOR THE PRESIDENT OF THE REPUBLIC OF SINGAPORE						
	OPERATING EXPENDITURE	9,491,100.00	-	-	9,491,100.00	7,476,620.84
	<i>RUNNING COSTS</i>	<i>9,491,100.00</i>	-	-	<i>9,491,100.00</i>	<i>7,476,620.84</i>

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
B ATTORNEY-GENERAL'S CHAMBERS						
BA LEGAL SERVICES PROGRAMME						
	TOTAL OUTLAYS	198,836,000.00	-	-	198,836,000.00	166,749,703.98
	OPERATING EXPENDITURE	198,736,000.00	-	-	198,736,000.00	166,749,703.98
	RUNNING COSTS	198,719,500.00	-	(3,000.00)	198,716,500.00	166,730,451.44
1000	EXPENDITURE ON MANPOWER	146,778,900.00	-	(434,482.32)	146,344,417.68	128,350,539.84
1400	Other Statutory Appointments	6,072,000.00	-	-	6,072,000.00	4,367,303.02
1500	Permanent Staff	140,651,900.00	-	(434,482.32)	140,217,417.68	123,951,841.96
1600	Temporary, Daily-Rated and Other Staff	55,000.00	-	-	55,000.00	31,394.86
2000	OTHER OPERATING EXPENDITURE	48,280,600.00	-	431,482.32	48,712,082.32	34,719,911.60
2100	Consumption of Products and Services	36,284,600.00	-	431,482.32	36,716,082.32	30,756,816.61
2300	Manpower Development	6,871,100.00	-	-	6,871,100.00	2,842,124.55
2400	International and Public Relations, Public Communications	1,540,900.00	-	-	1,540,900.00	22,910.74
2700	Asset Acquisition	1,534,000.00	-	-	1,534,000.00	227,398.50
2800	Miscellaneous	2,050,000.00	-	-	2,050,000.00	870,661.20
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	3,660,000.00	-	-	3,660,000.00	3,660,000.00
3200	Grants, Subventions and Capital Injections to Educational Institutions	3,660,000.00	-	-	3,660,000.00	3,660,000.00
	TRANSFERS	16,500.00	-	3,000.00	19,500.00	19,252.54
3800	International Organisations and Overseas Development Assistance	16,500.00	-	3,000.00	19,500.00	19,252.54
	OTHER CONSOLIDATED FUND OUTLAYS	100,000.00	-	-	100,000.00	-
4600	Loans and Advances (Disbursement)	100,000.00	-	-	100,000.00	-
B ATTORNEY-GENERAL'S CHAMBERS						
	TOTAL OUTLAYS	198,836,000.00	-	-	198,836,000.00	166,749,703.98
	OPERATING EXPENDITURE	198,736,000.00	-	-	198,736,000.00	166,749,703.98
	RUNNING COSTS	198,719,500.00	-	(3,000.00)	198,716,500.00	166,730,451.44
	TRANSFERS	16,500.00	-	3,000.00	19,500.00	19,252.54
	OTHER CONSOLIDATED FUND OUTLAYS	100,000.00	-	-	100,000.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
C AUDITOR-GENERAL'S OFFICE						
CA AUDIT PROGRAMME						
	TOTAL OUTLAYS	38,172,600.00	(2,620,000.00)	-	35,552,600.00	33,485,091.69
	OPERATING EXPENDITURE	38,166,700.00	(2,620,000.00)	-	35,546,700.00	33,485,091.69
	RUNNING COSTS	37,986,200.00	(2,531,000.00)	(1,500.00)	35,453,700.00	33,400,070.32
1000	EXPENDITURE ON MANPOWER	29,114,200.00	(1,852,900.00)	-	27,261,300.00	26,654,489.54
1400	Other Statutory Appointments	937,300.00	(83,900.00)	-	853,400.00	818,048.46
1500	Permanent Staff	28,158,900.00	(1,769,000.00)	-	26,389,900.00	25,829,530.81
1600	Temporary, Daily-Rated and Other Staff	18,000.00	-	-	18,000.00	6,910.27
2000	OTHER OPERATING EXPENDITURE	8,872,000.00	(678,100.00)	(1,500.00)	8,192,400.00	6,745,580.78
2100	Consumption of Products and Services	7,120,500.00	-	(2,000.00)	7,118,500.00	6,021,428.65
2300	Manpower Development	903,600.00	(110,100.00)	-	793,500.00	598,906.30
2400	International and Public Relations, Public Communications	87,500.00	-	-	87,500.00	30,314.01
2700	Asset Acquisition	760,400.00	(568,000.00)	-	192,400.00	94,500.24
2800	Miscellaneous	-	-	500.00	500.00	431.58
	TRANSFERS	180,500.00	(89,000.00)	1,500.00	93,000.00	85,021.37
3500	Social Transfers to Individuals	169,000.00	(89,000.00)	-	80,000.00	72,211.64
3600	Transfers to Institutions and Organisations	1,500.00	-	1,500.00	3,000.00	3,000.00
3800	International Organisations and Overseas Development Assistance	10,000.00	-	-	10,000.00	9,809.73
	OTHER CONSOLIDATED FUND OUTLAYS	5,900.00	-	-	5,900.00	-
4600	Loans and Advances (Disbursement)	5,900.00	-	-	5,900.00	-
C AUDITOR-GENERAL'S OFFICE						
	TOTAL OUTLAYS	38,172,600.00	(2,620,000.00)	-	35,552,600.00	33,485,091.69
	OPERATING EXPENDITURE	38,166,700.00	(2,620,000.00)	-	35,546,700.00	33,485,091.69
	RUNNING COSTS	37,986,200.00	(2,531,000.00)	(1,500.00)	35,453,700.00	33,400,070.32
	TRANSFERS	180,500.00	(89,000.00)	1,500.00	93,000.00	85,021.37
	OTHER CONSOLIDATED FUND OUTLAYS	5,900.00	-	-	5,900.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
D CABINET OFFICE						
DA ADMINISTRATION PROGRAMME						
	OPERATING EXPENDITURE	1,167,400.00	-	-	1,167,400.00	965,402.94
	RUNNING COSTS	1,167,400.00	-	-	1,167,400.00	965,402.94
1000	EXPENDITURE ON MANPOWER	750,000.00	-	(30,000.00)	720,000.00	666,738.33
1500	Permanent Staff	750,000.00	-	(30,000.00)	720,000.00	666,738.33
2000	OTHER OPERATING EXPENDITURE	417,400.00	-	30,000.00	447,400.00	298,664.61
2100	Consumption of Products and Services	380,900.00	-	30,000.00	410,900.00	293,803.15
2300	Manpower Development	23,500.00	-	-	23,500.00	4,324.46
2700	Asset Acquisition	13,000.00	-	-	13,000.00	537.00
D CABINET OFFICE						
	OPERATING EXPENDITURE	1,167,400.00	-	-	1,167,400.00	965,402.94
	RUNNING COSTS	1,167,400.00	-	-	1,167,400.00	965,402.94

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
E JUDICATURE						
EA JUDICATURE PROGRAMME						
	OPERATING EXPENDITURE	296,872,500.00	(17,422,100.00)	-	279,450,400.00	256,892,108.10
	RUNNING COSTS	296,872,500.00	(17,422,100.00)	-	279,450,400.00	256,892,108.10
1000	EXPENDITURE ON MANPOWER	210,868,600.00	(15,884,900.00)	7,500.00	194,991,200.00	181,494,664.06
1400	Other Statutory Appointments	50,607,900.00	(6,045,400.00)	-	44,562,500.00	41,534,665.20
1500	Permanent Staff	160,117,200.00	(9,839,500.00)	(42,500.00)	150,235,200.00	139,861,696.64
1600	Temporary, Daily-Rated and Other Staff	143,500.00	-	50,000.00	193,500.00	98,302.22
2000	OTHER OPERATING EXPENDITURE	86,003,900.00	(1,537,200.00)	(7,500.00)	84,459,200.00	75,397,444.04
2100	Consumption of Products and Services	78,207,400.00	-	(1,130,500.00)	77,076,900.00	71,239,465.00
2300	Manpower Development	3,915,700.00	(507,000.00)	(63,750.00)	3,344,950.00	1,908,069.43
2400	International and Public Relations, Public Communications	2,855,200.00	(1,030,200.00)	(100,000.00)	1,725,000.00	393,959.69
2700	Asset Acquisition	470,600.00	-	1,286,750.00	1,757,350.00	1,543,033.81
2800	Miscellaneous	555,000.00	-	-	555,000.00	312,916.11
E JUDICATURE						
	OPERATING EXPENDITURE	296,872,500.00	(17,422,100.00)	-	279,450,400.00	256,892,108.10
	RUNNING COSTS	296,872,500.00	(17,422,100.00)	-	279,450,400.00	256,892,108.10

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
F PARLIAMENT						
FA PARLIAMENTARY PROGRAMME						
	OPERATING EXPENDITURE	39,059,600.00	(1,013,500.00)	-	38,046,100.00	34,560,872.54
	RUNNING COSTS	38,707,200.00	(1,013,500.00)	107,743.28	37,801,443.28	34,321,132.49
1000	EXPENDITURE ON MANPOWER	26,386,200.00	(1,013,500.00)	(333,337.40)	25,039,362.60	22,499,045.29
1300	Parliamentary Appointments	21,217,100.00	(1,013,500.00)	-	20,203,600.00	18,088,787.23
1500	Permanent Staff	5,126,600.00	-	(321,520.00)	4,805,080.00	4,382,369.39
1600	Temporary, Daily-Rated and Other Staff	42,500.00	-	(11,817.40)	30,682.60	27,888.67
2000	OTHER OPERATING EXPENDITURE	12,321,000.00	-	441,080.68	12,762,080.68	11,822,087.20
2100	Consumption of Products and Services	11,223,200.00	-	562,471.91	11,785,671.91	11,067,554.14
2300	Manpower Development	207,200.00	-	12,107.72	219,307.72	147,943.87
2400	International and Public Relations, Public Communications	470,900.00	-	(189,847.02)	281,052.98	196,724.87
2700	Asset Acquisition	408,000.00	-	66,348.07	474,348.07	408,381.46
2800	Miscellaneous	11,700.00	-	(10,000.00)	1,700.00	1,482.86
	TRANSFERS	352,400.00	-	(107,743.28)	244,656.72	239,740.05
3600	Transfers to Institutions and Organisations	170,000.00	-	(125,000.00)	45,000.00	45,000.00
3800	International Organisations and Overseas Development Assistance	182,400.00	-	17,256.72	199,656.72	194,740.05
F PARLIAMENT						
	OPERATING EXPENDITURE	39,059,600.00	(1,013,500.00)	-	38,046,100.00	34,560,872.54
	RUNNING COSTS	38,707,200.00	(1,013,500.00)	107,743.28	37,801,443.28	34,321,132.49
	TRANSFERS	352,400.00	-	(107,743.28)	244,656.72	239,740.05

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
G PRESIDENTIAL COUNCILS						
GA PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	OPERATING EXPENDITURE	240,000.00	-	-	240,000.00	202,500.00
	RUNNING COSTS	240,000.00	-	-	240,000.00	202,500.00
1000	EXPENDITURE ON MANPOWER	240,000.00	-	-	240,000.00	202,500.00
1600	Temporary, Daily-Rated and Other Staff	240,000.00	-	-	240,000.00	202,500.00
GB COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	OPERATING EXPENDITURE	442,200.00	-	-	442,200.00	434,763.04
	RUNNING COSTS	442,200.00	-	-	442,200.00	434,763.04
1000	EXPENDITURE ON MANPOWER	432,400.00	-	-	432,400.00	429,932.53
1500	Permanent Staff	432,400.00	-	-	432,400.00	429,932.53
2000	OTHER OPERATING EXPENDITURE	9,800.00	-	-	9,800.00	4,830.51
2100	Consumption of Products and Services	500.00	-	-	500.00	439.22
2300	Manpower Development	5,300.00	-	-	5,300.00	3,041.29
2400	International and Public Relations, Public Communications	4,000.00	-	-	4,000.00	1,350.00
GC PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME						
	OPERATING EXPENDITURE	123,800.00	-	-	123,800.00	123,750.00
	RUNNING COSTS	123,800.00	-	-	123,800.00	123,750.00
1000	EXPENDITURE ON MANPOWER	123,800.00	-	-	123,800.00	123,750.00
1600	Temporary, Daily-Rated and Other Staff	123,800.00	-	-	123,800.00	123,750.00
G PRESIDENTIAL COUNCILS						
	OPERATING EXPENDITURE	806,000.00	-	-	806,000.00	761,013.04
	RUNNING COSTS	806,000.00	-	-	806,000.00	761,013.04

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
H	PUBLIC SERVICE COMMISSION					
HA	PUBLIC SERVICE COMMISSION PROGRAMME					
	OPERATING EXPENDITURE	1,755,200.00	(240,400.00)	-	1,514,800.00	1,365,563.45
	<i>RUNNING COSTS</i>	<i>1,755,200.00</i>	<i>(240,400.00)</i>	-	<i>1,514,800.00</i>	<i>1,365,563.45</i>
1000	EXPENDITURE ON MANPOWER	1,755,200.00	(240,400.00)	-	1,514,800.00	1,365,563.45
1400	Other Statutory Appointments	1,755,200.00	(240,400.00)	-	1,514,800.00	1,365,563.45
H	PUBLIC SERVICE COMMISSION					
	OPERATING EXPENDITURE	1,755,200.00	(240,400.00)	-	1,514,800.00	1,365,563.45
	<i>RUNNING COSTS</i>	<i>1,755,200.00</i>	<i>(240,400.00)</i>	-	<i>1,514,800.00</i>	<i>1,365,563.45</i>

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
I MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT						
IA CORPORATE SUPPORT PROGRAMME						
	TOTAL OUTLAYS	152,785,400.00	30,000,000.00	463,791,760.00	646,577,160.00	133,826,750.60
	OPERATING EXPENDITURE	133,592,100.00	30,000,000.00	463,791,760.00	627,383,860.00	120,385,018.96
	RUNNING COSTS	131,173,700.00	30,000,000.00	464,016,160.00	625,189,860.00	118,495,174.59
1000	EXPENDITURE ON MANPOWER	56,481,500.00	30,000,000.00	(2,982,829.96)	83,498,670.04	53,683,049.47
1200	Political Appointments	2,357,800.00	-	(462,200.00)	1,895,600.00	1,300,690.71
1500	Permanent Staff	54,119,500.00	30,000,000.00	(2,539,629.96)	81,579,870.04	52,363,770.82
1600	Temporary, Daily-Rated and Other Staff	4,200.00	-	19,000.00	23,200.00	18,587.94
2000	OTHER OPERATING EXPENDITURE	74,692,200.00	-	466,026,489.96	540,718,689.96	63,839,625.12
2100	Consumption of Products and Services	69,058,400.00	-	464,788,689.96	533,847,089.96	57,639,001.49
2300	Manpower Development	3,855,700.00	-	(1,070,800.00)	2,784,900.00	2,424,323.10
2400	International and Public Relations, Public Communications	1,158,700.00	-	1,888,900.00	3,047,600.00	2,760,313.04
2700	Asset Acquisition	612,600.00	-	393,500.00	1,006,100.00	983,593.94
2800	Miscellaneous	6,800.00	-	26,200.00	33,000.00	32,393.55
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	972,500.00	972,500.00	972,500.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	972,500.00	972,500.00	972,500.00
	TRANSFERS	2,418,400.00	-	(224,400.00)	2,194,000.00	1,889,844.37
3500	Social Transfers to Individuals	1,318,400.00	-	(175,800.00)	1,142,600.00	871,315.37
3600	Transfers to Institutions and Organisations	1,100,000.00	-	(48,600.00)	1,051,400.00	1,018,529.00
	OTHER CONSOLIDATED FUND OUTLAYS	19,193,300.00	-	-	19,193,300.00	13,441,731.64
4600	Loans and Advances (Disbursement)	19,193,300.00	-	-	19,193,300.00	13,441,731.64
IB STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME						
	OPERATING EXPENDITURE	3,937,800.00	-	1,577,800.00	5,515,600.00	5,136,394.75
	RUNNING COSTS	3,937,800.00	-	1,577,800.00	5,515,600.00	5,136,394.75
1000	EXPENDITURE ON MANPOWER	2,749,000.00	-	1,396,900.00	4,145,900.00	3,997,005.90
1500	Permanent Staff	2,749,000.00	-	1,381,900.00	4,130,900.00	3,982,502.32
1600	Temporary, Daily-Rated and Other Staff	-	-	15,000.00	15,000.00	14,503.58
2000	OTHER OPERATING EXPENDITURE	988,800.00	-	224,900.00	1,213,700.00	983,388.85
2100	Consumption of Products and Services	797,900.00	-	102,500.00	900,400.00	777,009.15
2300	Manpower Development	126,800.00	-	73,800.00	200,600.00	111,214.87
2400	International and Public Relations, Public Communications	2,000.00	-	-	2,000.00	307.99
2700	Asset Acquisition	62,100.00	-	48,500.00	110,600.00	94,765.04
2800	Miscellaneous	-	-	100.00	100.00	91.80
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	200,000.00	-	(44,000.00)	156,000.00	156,000.00
3200	Grants, Subventions and Capital Injections to Educational Institutions	200,000.00	-	(44,000.00)	156,000.00	156,000.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
IC ENFORCEMENT AND LICENSING GROUP PROGRAMME						
	OPERATING EXPENDITURE	8,525,800.00	-	(2,911,800.00)	5,614,000.00	5,454,055.58
	RUNNING COSTS	8,440,300.00	-	(2,829,300.00)	5,611,000.00	5,451,668.75
1000	EXPENDITURE ON MANPOWER	6,895,600.00	-	(2,605,900.00)	4,289,700.00	4,147,617.70
1500	Permanent Staff	6,895,600.00	-	(2,605,900.00)	4,289,700.00	4,147,617.70
2000	OTHER OPERATING EXPENDITURE	1,544,700.00	-	(223,400.00)	1,321,300.00	1,304,051.05
2100	Consumption of Products and Services	1,480,100.00	-	(195,200.00)	1,284,900.00	1,278,217.88
2300	Manpower Development	57,700.00	-	(26,000.00)	31,700.00	21,337.06
2400	International and Public Relations, Public Communications	-	-	3,800.00	3,800.00	3,737.11
2700	Asset Acquisition	6,900.00	-	(6,000.00)	900.00	759.00
	TRANSFERS	85,500.00	-	(82,500.00)	3,000.00	2,386.83
3500	Social Transfers to Individuals	85,500.00	-	(82,500.00)	3,000.00	2,386.83
ID REHABILITATION AND PROTECTION GROUP PROGRAMME						
	OPERATING EXPENDITURE	127,138,200.00	(117,570.00)	5,609,420.00	132,630,050.00	131,885,825.64
	RUNNING COSTS	82,207,000.00	(117,570.00)	4,314,820.00	86,404,250.00	85,741,988.08
1000	EXPENDITURE ON MANPOWER	58,805,800.00	-	1,529,960.00	60,335,760.00	60,105,115.74
1500	Permanent Staff	58,805,800.00	-	1,366,600.00	60,172,400.00	59,954,638.23
1600	Temporary, Daily-Rated and Other Staff	-	-	163,360.00	163,360.00	150,477.51
2000	OTHER OPERATING EXPENDITURE	22,812,700.00	(117,570.00)	887,760.00	23,582,890.00	23,153,048.18
2100	Consumption of Products and Services	21,837,000.00	(37,570.00)	871,760.00	22,671,190.00	22,293,543.08
2300	Manpower Development	747,300.00	(80,000.00)	20,000.00	687,300.00	648,678.45
2400	International and Public Relations, Public Communications	99,000.00	-	(94,200.00)	4,800.00	1,844.28
2700	Asset Acquisition	122,300.00	-	94,000.00	216,300.00	206,765.27
2800	Miscellaneous	7,100.00	-	(3,800.00)	3,300.00	2,217.10
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	588,500.00	-	1,897,100.00	2,485,600.00	2,483,824.16
3100	Grants, Subventions and Capital Injections to Statutory Boards	588,500.00	-	1,897,100.00	2,485,600.00	2,483,824.16
	TRANSFERS	44,931,200.00	-	1,294,600.00	46,225,800.00	46,143,837.56
3500	Social Transfers to Individuals	11,427,100.00	-	7,300.00	11,434,400.00	11,387,583.62
3600	Transfers to Institutions and Organisations	33,504,100.00	-	1,287,300.00	34,791,400.00	34,756,253.94

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
IG FAMILY DEVELOPMENT PROGRAMME						
	TOTAL OUTLAYS	2,331,839,200.00	(52,310,430.00)	67,134,830.00	2,346,663,600.00	2,307,201,950.16
	OPERATING EXPENDITURE	2,328,839,200.00	(52,310,430.00)	67,134,830.00	2,343,663,600.00	2,305,787,135.06
	RUNNING COSTS	111,426,500.00	(1,354,130.00)	(2,543,370.00)	107,529,000.00	104,406,898.33
1000	EXPENDITURE ON MANPOWER	48,197,200.00	-	601,100.00	48,798,300.00	48,321,138.51
1500	Permanent Staff	48,145,200.00	-	573,100.00	48,718,300.00	48,244,892.68
1600	Temporary, Daily-Rated and Other Staff	52,000.00	-	28,000.00	80,000.00	76,245.83
2000	OTHER OPERATING EXPENDITURE	58,940,200.00	(1,354,130.00)	(9,171,070.00)	48,415,000.00	45,770,100.71
2100	Consumption of Products and Services	56,704,000.00	(1,046,830.00)	(9,235,070.00)	46,422,100.00	44,555,370.77
2300	Manpower Development	436,200.00	-	(108,800.00)	327,400.00	279,990.29
2400	International and Public Relations, Public Communications	1,673,600.00	(307,300.00)	130,700.00	1,497,000.00	807,115.57
2700	Asset Acquisition	111,400.00	-	52,100.00	163,500.00	125,078.87
2800	Miscellaneous	15,000.00	-	(10,000.00)	5,000.00	2,545.21
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	4,289,100.00	-	6,026,600.00	10,315,700.00	10,315,659.11
3400	Grants, Subventions and Capital Injections to Other Organisations	4,289,100.00	-	6,026,600.00	10,315,700.00	10,315,659.11
	TRANSFERS	2,217,412,700.00	(50,956,300.00)	69,678,200.00	2,236,134,600.00	2,201,380,236.73
3500	Social Transfers to Individuals	1,569,476,800.00	-	72,566,600.00	1,642,043,400.00	1,612,226,914.85
3600	Transfers to Institutions and Organisations	647,935,900.00	(50,956,300.00)	(2,888,400.00)	594,091,200.00	589,153,321.88
	OTHER CONSOLIDATED FUND OUTLAYS	3,000,000.00	-	-	3,000,000.00	1,414,815.10
4600	Loans and Advances (Disbursement)	3,000,000.00	-	-	3,000,000.00	1,414,815.10
IK OFFICE OF THE DIRECTOR OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME						
	OPERATING EXPENDITURE	3,349,500.00	-	402,400.00	3,751,900.00	3,651,606.69
	RUNNING COSTS	3,349,500.00	-	195,000.00	3,544,500.00	3,447,819.19
1000	EXPENDITURE ON MANPOWER	2,828,800.00	-	(239,000.00)	2,589,800.00	2,517,706.75
1500	Permanent Staff	2,828,800.00	-	(263,300.00)	2,565,500.00	2,497,044.67
1600	Temporary, Daily-Rated and Other Staff	-	-	24,300.00	24,300.00	20,662.08
2000	OTHER OPERATING EXPENDITURE	520,700.00	-	434,000.00	954,700.00	930,112.44
2100	Consumption of Products and Services	471,500.00	-	443,800.00	915,300.00	904,037.65
2300	Manpower Development	19,200.00	-	1,000.00	20,200.00	13,422.45
2400	International and Public Relations, Public Communications	29,000.00	-	(11,500.00)	17,500.00	12,000.00
2700	Asset Acquisition	1,000.00	-	700.00	1,700.00	652.34
	TRANSFERS	-	-	207,400.00	207,400.00	203,787.50
3600	Transfers to Institutions and Organisations	-	-	207,400.00	207,400.00	203,787.50

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
IT SECTOR PLANNING AND DEVELOPMENT PROGRAMME						
	OPERATING EXPENDITURE	65,192,700.00	21,242,000.00	(2,415,900.00)	84,018,800.00	83,626,271.47
	RUNNING COSTS	38,667,100.00	-	(194,900.00)	38,472,200.00	38,383,655.22
1000	EXPENDITURE ON MANPOWER	1,897,100.00	-	168,300.00	2,065,400.00	2,064,440.79
1500	Permanent Staff	1,897,100.00	-	163,200.00	2,060,300.00	2,059,452.62
1600	Temporary, Daily-Rated and Other Staff	-	-	5,100.00	5,100.00	4,988.17
2000	OTHER OPERATING EXPENDITURE	707,000.00	-	(363,200.00)	343,800.00	256,214.43
2100	Consumption of Products and Services	513,400.00	-	(210,400.00)	303,000.00	248,124.73
2300	Manpower Development	17,600.00	-	1,800.00	19,400.00	6,164.70
2400	International and Public Relations, Public Communications	175,000.00	-	(175,000.00)	-	-
2700	Asset Acquisition	1,000.00	-	20,400.00	21,400.00	1,925.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	36,063,000.00	-	-	36,063,000.00	36,063,000.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	36,063,000.00	-	-	36,063,000.00	36,063,000.00
	TRANSFERS	26,525,600.00	21,242,000.00	(2,221,000.00)	45,546,600.00	45,242,616.25
3600	Transfers to Institutions and Organisations	26,525,600.00	21,242,000.00	(2,221,000.00)	45,546,600.00	45,242,616.25
IU SOCIAL POLICY AND SERVICES GROUP PROGRAMME						
	OPERATING EXPENDITURE	472,484,700.00	1,157,122,400.00	(532,510,110.00)	1,097,096,990.00	1,013,710,699.35
	RUNNING COSTS	97,232,200.00	(77,600.00)	18,591,590.00	115,746,190.00	112,114,025.49
1000	EXPENDITURE ON MANPOWER	51,378,400.00	-	(2,991,300.00)	48,387,100.00	47,520,786.32
1500	Permanent Staff	51,378,400.00	-	(3,004,400.00)	48,374,000.00	47,508,247.04
1600	Temporary, Daily-Rated and Other Staff	-	-	13,100.00	13,100.00	12,539.28
2000	OTHER OPERATING EXPENDITURE	36,129,900.00	(77,600.00)	21,178,100.00	57,230,400.00	54,464,549.17
2100	Consumption of Products and Services	35,631,300.00	(77,600.00)	21,181,500.00	56,735,200.00	54,023,705.84
2300	Manpower Development	194,800.00	-	83,500.00	278,300.00	250,419.72
2400	International and Public Relations, Public Communications	290,000.00	-	(283,600.00)	6,400.00	6,323.27
2700	Asset Acquisition	13,800.00	-	193,500.00	207,300.00	180,968.34
2800	Miscellaneous	-	-	3,200.00	3,200.00	3,132.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	9,723,900.00	-	404,790.00	10,128,690.00	10,128,690.00
3400	Grants, Subventions and Capital Injections to Other Organisations	9,723,900.00	-	404,790.00	10,128,690.00	10,128,690.00
	TRANSFERS	375,252,500.00	1,157,200,000.00	(551,101,700.00)	981,350,800.00	901,596,673.86
3500	Social Transfers to Individuals	117,467,600.00	1,157,200,000.00	(549,723,900.00)	724,943,700.00	645,302,362.46
3600	Transfers to Institutions and Organisations	257,784,900.00	-	(1,377,800.00)	256,407,100.00	256,294,311.40

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
IV GAMBLING SAFEGUARDS PROGRAMME						
	OPERATING EXPENDITURE	4,818,600.00	-	(678,400.00)	4,140,200.00	3,401,875.95
	RUNNING COSTS	4,706,200.00	-	(628,400.00)	4,077,800.00	3,373,302.51
1000	EXPENDITURE ON MANPOWER	3,204,300.00	-	(1,644,000.00)	1,560,300.00	935,384.32
1500	Permanent Staff	3,196,300.00	-	(1,644,000.00)	1,552,300.00	932,410.02
1600	Temporary, Daily-Rated and Other Staff	8,000.00	-	-	8,000.00	2,974.30
2000	OTHER OPERATING EXPENDITURE	1,501,900.00	-	1,015,600.00	2,517,500.00	2,437,918.19
2100	Consumption of Products and Services	1,441,800.00	-	91,700.00	1,533,500.00	1,470,900.08
2300	Manpower Development	8,600.00	-	1,900.00	10,500.00	4,264.11
2400	International and Public Relations, Public Communications	51,000.00	-	922,500.00	973,500.00	962,754.00
2700	Asset Acquisition	500.00	-	(500.00)	-	-
	TRANSFERS	112,400.00	-	(50,000.00)	62,400.00	28,573.44
3600	Transfers to Institutions and Organisations	112,400.00	-	(50,000.00)	62,400.00	28,573.44
I MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT						
	TOTAL OUTLAYS	3,170,071,900.00	1,155,936,400.00	-	4,326,008,300.00	3,687,895,430.19
	OPERATING EXPENDITURE	3,147,878,600.00	1,155,936,400.00	-	4,303,815,000.00	3,673,038,883.45
	RUNNING COSTS	481,140,300.00	28,450,700.00	482,499,400.00	992,090,400.00	476,550,926.91
	TRANSFERS	2,666,738,300.00	1,127,485,700.00	(482,499,400.00)	3,311,724,600.00	3,196,487,956.54
	OTHER CONSOLIDATED FUND OUTLAYS	22,193,300.00	-	-	22,193,300.00	14,856,546.74

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
J MINISTRY OF DEFENCE						
JA NATIONAL DEFENCE PROGRAMME						
	TOTAL OUTLAYS	14,561,155,500.00	(1,192,000,000.00)	-	13,369,155,500.00	13,028,024,024.76
	OPERATING EXPENDITURE	14,544,400,500.00	(1,192,000,000.00)	-	13,352,400,500.00	13,027,106,952.84
	RUNNING COSTS	14,535,304,800.00	(1,192,000,000.00)	(13,671.00)	13,343,291,129.00	13,018,626,876.12
1000	EXPENDITURE ON MANPOWER	18,597,900.00	(1,000,000.00)	(1,302,510.00)	16,295,390.00	15,105,878.18
1200	Political Appointments	2,509,900.00	-	(572,510.00)	1,937,390.00	1,740,199.53
1500	Permanent Staff	16,088,000.00	(1,000,000.00)	(750,000.00)	14,338,000.00	13,365,678.65
1600	Temporary, Daily-Rated and Other Staff	-	-	20,000.00	20,000.00	-
2000	OTHER OPERATING EXPENDITURE	14,516,706,900.00	(1,191,000,000.00)	1,288,839.00	13,326,995,739.00	13,003,520,997.94
2100	Consumption of Products and Services	18,267,000.00	-	(2,686,536.25)	15,580,463.75	11,274,364.44
2300	Manpower Development	223,400.00	-	(10,000.00)	213,400.00	124,613.01
2400	International and Public Relations, Public Communications	19,389,000.00	-	(6,492,218.48)	12,896,781.52	11,321,839.92
2800	Miscellaneous	2,000,000.00	-	258,874.04	2,258,874.04	-
2900	Military Expenditure	14,476,827,500.00	(1,191,000,000.00)	10,218,719.69	13,296,046,219.69	12,980,800,180.57
	TRANSFERS	9,095,700.00	-	13,671.00	9,109,371.00	8,480,076.72
3600	Transfers to Institutions and Organisations	9,095,700.00	-	13,671.00	9,109,371.00	8,480,076.72
	OTHER CONSOLIDATED FUND OUTLAYS	16,755,000.00	-	-	16,755,000.00	917,071.92
4600	Loans and Advances (Disbursement)	16,755,000.00	-	-	16,755,000.00	917,071.92
J MINISTRY OF DEFENCE						
	TOTAL OUTLAYS	14,561,155,500.00	(1,192,000,000.00)	-	13,369,155,500.00	13,028,024,024.76
	OPERATING EXPENDITURE	14,544,400,500.00	(1,192,000,000.00)	-	13,352,400,500.00	13,027,106,952.84
	RUNNING COSTS	14,535,304,800.00	(1,192,000,000.00)	(13,671.00)	13,343,291,129.00	13,018,626,876.12
	TRANSFERS	9,095,700.00	-	13,671.00	9,109,371.00	8,480,076.72
	OTHER CONSOLIDATED FUND OUTLAYS	16,755,000.00	-	-	16,755,000.00	917,071.92

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
K MINISTRY OF EDUCATION						
KA ADMINISTRATION PROGRAMME						
	TOTAL OUTLAYS	510,082,300.00	-	(56,232,782.00)	453,849,518.00	408,560,060.18
	OPERATING EXPENDITURE	487,970,800.00	-	(56,235,782.00)	431,735,018.00	388,149,819.87
	RUNNING COSTS	426,406,200.00	-	(51,052,421.00)	375,353,779.00	333,420,527.72
1000	EXPENDITURE ON MANPOWER	158,657,300.00	-	17,652,360.00	176,309,660.00	157,669,033.47
1200	Political Appointments	3,219,100.00	-	-	3,219,100.00	1,836,323.84
1500	Permanent Staff	155,206,900.00	-	16,951,050.00	172,157,950.00	155,744,428.28
1600	Temporary, Daily-Rated and Other Staff	231,300.00	-	701,310.00	932,610.00	88,281.35
2000	OTHER OPERATING EXPENDITURE	266,268,700.00	-	(68,704,781.00)	197,563,919.00	174,535,515.67
2100	Consumption of Products and Services	243,837,100.00	-	(62,360,270.00)	181,476,830.00	163,324,871.25
2300	Manpower Development	13,465,000.00	-	(4,556,500.00)	8,908,500.00	7,168,961.59
2400	International and Public Relations, Public Communications	6,514,700.00	-	(2,742,454.00)	3,772,246.00	2,538,871.25
2700	Asset Acquisition	451,500.00	-	1,838,443.00	2,289,943.00	410,549.38
2800	Miscellaneous	2,000,400.00	-	(884,000.00)	1,116,400.00	1,092,262.20
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	1,480,200.00	-	-	1,480,200.00	1,215,978.58
3200	Grants, Subventions and Capital Injections to Educational Institutions	1,480,200.00	-	-	1,480,200.00	1,215,978.58
	TRANSFERS	61,564,600.00	-	(5,183,361.00)	56,381,239.00	54,729,292.15
3500	Social Transfers to Individuals	37,279,300.00	-	(4,683,011.00)	32,596,289.00	31,150,747.10
3600	Transfers to Institutions and Organisations	21,862,400.00	-	(344,000.00)	21,518,400.00	21,313,463.65
3800	International Organisations and Overseas Development Assistance	2,422,900.00	-	(156,350.00)	2,266,550.00	2,265,081.40
	OTHER CONSOLIDATED FUND OUTLAYS	22,111,500.00	-	3,000.00	22,114,500.00	20,410,240.31
4600	Loans and Advances (Disbursement)	22,111,500.00	-	3,000.00	22,114,500.00	20,410,240.31
KB HIGHER EDUCATION AND SKILLSFUTURE PROGRAMME						
	OPERATING EXPENDITURE	510,881,700.00	-	4,505,906.00	515,387,606.00	482,880,152.45
	RUNNING COSTS	17,474,500.00	-	4,505,906.00	21,980,406.00	21,676,182.27
1000	EXPENDITURE ON MANPOWER	14,167,400.00	-	1,044,100.00	15,211,500.00	15,033,102.68
1500	Permanent Staff	14,148,900.00	-	1,044,100.00	15,193,000.00	15,033,102.68
1600	Temporary, Daily-Rated and Other Staff	18,500.00	-	-	18,500.00	-
2000	OTHER OPERATING EXPENDITURE	3,307,100.00	-	3,461,806.00	6,768,906.00	6,643,079.59
2100	Consumption of Products and Services	3,028,300.00	-	3,653,671.00	6,681,971.00	6,587,983.27
2300	Manpower Development	180,400.00	-	(112,737.00)	67,663.00	39,014.23
2400	International and Public Relations, Public Communications	91,300.00	-	(90,128.00)	1,172.00	505.45
2700	Asset Acquisition	7,100.00	-	11,000.00	18,100.00	15,576.64
	TRANSFERS	493,407,200.00	-	-	493,407,200.00	461,203,970.18
3600	Transfers to Institutions and Organisations	493,407,200.00	-	-	493,407,200.00	461,203,970.18

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KC SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME						
	OPERATING EXPENDITURE	418,464,500.00	-	8,733,727.00	427,198,227.00	393,598,180.56
	RUNNING COSTS	389,581,200.00	-	8,845,518.00	398,426,718.00	365,039,575.69
1000	EXPENDITURE ON MANPOWER	307,483,100.00	-	14,468,452.00	321,951,552.00	295,363,796.16
1500	Permanent Staff	307,115,600.00	-	13,305,662.00	320,421,262.00	295,238,368.76
1600	Temporary, Daily-Rated and Other Staff	367,500.00	-	1,162,790.00	1,530,290.00	125,427.40
2000	OTHER OPERATING EXPENDITURE	78,668,300.00	-	(5,007,534.00)	73,660,766.00	66,911,448.05
2100	Consumption of Products and Services	54,152,700.00	-	(250,907.00)	53,901,793.00	49,982,072.16
2300	Manpower Development	16,307,300.00	-	(1,421,118.00)	14,886,182.00	13,116,574.89
2400	International and Public Relations, Public Communications	7,430,700.00	-	(3,351,246.00)	4,079,454.00	3,144,570.78
2700	Asset Acquisition	774,900.00	-	(157,511.00)	617,389.00	494,326.33
2800	Miscellaneous	2,700.00	-	173,248.00	175,948.00	173,903.89
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	3,429,800.00	-	(615,400.00)	2,814,400.00	2,764,331.48
3200	Grants, Subventions and Capital Injections to Educational Institutions	3,429,800.00	-	(615,400.00)	2,814,400.00	2,764,331.48
	TRANSFERS	28,883,300.00	-	(111,791.00)	28,771,509.00	28,558,604.87
3500	Social Transfers to Individuals	2,387,300.00	-	169,440.00	2,556,740.00	2,502,007.76
3600	Transfers to Institutions and Organisations	26,496,000.00	-	(281,231.00)	26,214,769.00	26,056,597.11
KD GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	OPERATING EXPENDITURE	4,457,897,400.00	(438,000,000.00)	291,627,158.00	4,311,524,558.00	3,916,041,680.12
	RUNNING COSTS	4,262,166,800.00	(438,000,000.00)	349,814,736.00	4,173,981,536.00	3,783,460,808.32
1000	EXPENDITURE ON MANPOWER	3,730,157,100.00	(438,000,000.00)	408,219,480.00	3,700,376,580.00	3,325,590,333.08
1500	Permanent Staff	3,618,654,900.00	(438,000,000.00)	409,052,480.00	3,589,707,380.00	3,216,022,663.96
1600	Temporary, Daily-Rated and Other Staff	111,502,200.00	-	(833,000.00)	110,669,200.00	109,567,669.12
2000	OTHER OPERATING EXPENDITURE	531,949,700.00	-	(58,404,744.00)	473,544,956.00	457,870,475.24
2100	Consumption of Products and Services	435,432,200.00	-	(53,340,059.00)	382,092,141.00	370,095,166.14
2300	Manpower Development	28,009,100.00	-	3,050,685.00	31,059,785.00	29,739,123.93
2700	Asset Acquisition	67,929,400.00	-	(7,990,170.00)	59,939,230.00	57,587,827.83
2800	Miscellaneous	579,000.00	-	(125,200.00)	453,800.00	448,357.34
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	60,000.00	-	-	60,000.00	-
3200	Grants, Subventions and Capital Injections to Educational Institutions	60,000.00	-	-	60,000.00	-
	TRANSFERS	195,730,600.00	-	(58,187,578.00)	137,543,022.00	132,580,871.80
3500	Social Transfers to Individuals	194,192,800.00	-	(58,495,538.00)	135,697,262.00	130,982,635.10
3600	Transfers to Institutions and Organisations	1,537,800.00	-	307,960.00	1,845,760.00	1,598,236.70

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KE SPECIAL EDUCATION SCHOOLS PROGRAMME						
	OPERATING EXPENDITURE	217,793,700.00	-	(13,200,834.00)	204,592,866.00	204,565,455.50
	TRANSFERS	217,793,700.00	-	(13,200,834.00)	204,592,866.00	204,565,455.50
3600	Transfers to Institutions and Organisations	217,793,700.00	-	(13,200,834.00)	204,592,866.00	204,565,455.50
KF GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	OPERATING EXPENDITURE	1,358,407,400.00	-	(66,014,208.00)	1,292,393,192.00	1,229,481,325.90
	RUNNING COSTS	1,358,407,400.00	-	(77,995,908.00)	1,280,411,492.00	1,217,515,349.79
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	1,358,407,400.00	-	(77,995,908.00)	1,280,411,492.00	1,217,515,349.79
3200	Grants, Subventions and Capital Injections to Educational Institutions	1,358,407,400.00	-	(77,995,908.00)	1,280,411,492.00	1,217,515,349.79
	TRANSFERS	-	-	11,981,700.00	11,981,700.00	11,965,976.11
3500	Social Transfers to Individuals	-	-	11,981,700.00	11,981,700.00	11,965,976.11
KG INDEPENDENT SCHOOLS PROGRAMME						
	OPERATING EXPENDITURE	394,832,800.00	-	15,723,333.00	410,556,133.00	408,176,360.01
	RUNNING COSTS	377,124,500.00	-	1,734,377.00	378,858,877.00	377,493,598.79
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	377,124,500.00	-	1,734,377.00	378,858,877.00	377,493,598.79
3200	Grants, Subventions and Capital Injections to Educational Institutions	377,124,500.00	-	1,734,377.00	378,858,877.00	377,493,598.79
	TRANSFERS	17,708,300.00	-	13,988,956.00	31,697,256.00	30,682,761.22
3500	Social Transfers to Individuals	17,708,300.00	-	13,988,956.00	31,697,256.00	30,682,761.22
KH NATIONAL INSTITUTE OF EDUCATION PROGRAMME						
	TOTAL OUTLAYS	106,739,200.00	-	(7,260,300.00)	99,478,900.00	97,911,995.48
	OPERATING EXPENDITURE	106,624,300.00	-	(7,733,900.00)	98,890,400.00	97,361,205.30
	TRANSFERS	106,624,300.00	-	(7,733,900.00)	98,890,400.00	97,361,205.30
3500	Social Transfers to Individuals	1,919,300.00	-	(572,900.00)	1,346,400.00	999,152.29
3600	Transfers to Institutions and Organisations	104,705,000.00	-	(7,161,000.00)	97,544,000.00	96,362,053.01
	OTHER CONSOLIDATED FUND OUTLAYS	114,900.00	-	473,600.00	588,500.00	550,790.18
4600	Loans and Advances (Disbursement)	114,900.00	-	473,600.00	588,500.00	550,790.18

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KI NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME						
	TOTAL OUTLAYS	1,247,906,800.00	-	(67,600,200.00)	1,180,306,600.00	1,171,847,454.62
	OPERATING EXPENDITURE	1,164,447,300.00	-	(66,569,100.00)	1,097,878,200.00	1,094,906,536.05
	TRANSFERS	1,164,447,300.00	-	(66,569,100.00)	1,097,878,200.00	1,094,906,536.05
3500	Social Transfers to Individuals	49,644,500.00	-	(2,225,300.00)	47,419,200.00	46,260,098.95
3600	Transfers to Institutions and Organisations	1,114,802,800.00	-	(64,343,800.00)	1,050,459,000.00	1,048,646,437.10
	OTHER CONSOLIDATED FUND OUTLAYS	83,459,500.00	-	(1,031,100.00)	82,428,400.00	76,940,918.57
4600	Loans and Advances (Disbursement)	83,459,500.00	-	(1,031,100.00)	82,428,400.00	76,940,918.57
KJ NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME						
	TOTAL OUTLAYS	678,605,800.00	-	(21,716,600.00)	656,889,200.00	651,295,539.26
	OPERATING EXPENDITURE	623,805,800.00	-	(21,716,600.00)	602,089,200.00	601,937,278.34
	TRANSFERS	623,805,800.00	-	(21,716,600.00)	602,089,200.00	601,937,278.34
3500	Social Transfers to Individuals	38,815,900.00	-	4,186,600.00	43,002,500.00	42,916,200.37
3600	Transfers to Institutions and Organisations	584,989,900.00	-	(25,903,200.00)	559,086,700.00	559,021,077.97
	OTHER CONSOLIDATED FUND OUTLAYS	54,800,000.00	-	-	54,800,000.00	49,358,260.92
4600	Loans and Advances (Disbursement)	54,800,000.00	-	-	54,800,000.00	49,358,260.92
KK ISEAS-YUSOF ISHAK INSTITUTE PROGRAMME						
	OPERATING EXPENDITURE	15,336,400.00	-	(495,100.00)	14,841,300.00	14,711,062.90
	RUNNING COSTS	15,336,400.00	-	(495,100.00)	14,841,300.00	14,711,062.90
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	15,336,400.00	-	(495,100.00)	14,841,300.00	14,711,062.90
3200	Grants, Subventions and Capital Injections to Educational Institutions	15,336,400.00	-	(495,100.00)	14,841,300.00	14,711,062.90

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KL SINGAPORE POLYTECHNIC PROGRAMME						
	TOTAL OUTLAYS	252,807,300.00	-	(10,898,400.00)	241,908,900.00	238,377,608.05
	OPERATING EXPENDITURE	249,910,200.00	-	(10,898,400.00)	239,011,800.00	235,793,652.98
	<i>RUNNING COSTS</i>	<i>235,358,200.00</i>	-	<i>(10,302,900.00)</i>	<i>225,055,300.00</i>	<i>222,690,602.98</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	235,358,200.00	-	(10,302,900.00)	225,055,300.00	222,690,602.98
3200	Grants, Subventions and Capital Injections to Educational Institutions	235,358,200.00	-	(10,302,900.00)	225,055,300.00	222,690,602.98
	<i>TRANSFERS</i>	<i>14,552,000.00</i>	-	<i>(595,500.00)</i>	<i>13,956,500.00</i>	<i>13,103,050.00</i>
3500	Social Transfers to Individuals	14,552,000.00	-	(595,500.00)	13,956,500.00	13,103,050.00
	OTHER CONSOLIDATED FUND OUTLAYS	2,897,100.00	-	-	2,897,100.00	2,583,955.07
4600	Loans and Advances (Disbursement)	2,897,100.00	-	-	2,897,100.00	2,583,955.07
KM Ngee Ann Polytechnic Programme						
	TOTAL OUTLAYS	233,883,300.00	-	(18,766,300.00)	215,117,000.00	211,533,493.12
	OPERATING EXPENDITURE	232,979,200.00	-	(18,766,300.00)	214,212,900.00	210,635,695.02
	<i>RUNNING COSTS</i>	<i>218,015,000.00</i>	-	<i>(18,175,600.00)</i>	<i>199,839,400.00</i>	<i>197,335,075.02</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	218,015,000.00	-	(18,175,600.00)	199,839,400.00	197,335,075.02
3200	Grants, Subventions and Capital Injections to Educational Institutions	218,015,000.00	-	(18,175,600.00)	199,839,400.00	197,335,075.02
	<i>TRANSFERS</i>	<i>14,964,200.00</i>	-	<i>(590,700.00)</i>	<i>14,373,500.00</i>	<i>13,300,620.00</i>
3500	Social Transfers to Individuals	14,964,200.00	-	(590,700.00)	14,373,500.00	13,300,620.00
	OTHER CONSOLIDATED FUND OUTLAYS	904,100.00	-	-	904,100.00	897,798.10
4600	Loans and Advances (Disbursement)	904,100.00	-	-	904,100.00	897,798.10

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KN TEMASEK POLYTECHNIC PROGRAMME						
	TOTAL OUTLAYS	245,488,500.00	-	(8,625,100.00)	236,863,400.00	236,178,967.70
	OPERATING EXPENDITURE	242,624,500.00	-	(8,625,100.00)	233,999,400.00	233,829,867.70
	<i>RUNNING COSTS</i>	<i>227,858,000.00</i>	<i>-</i>	<i>(9,774,400.00)</i>	<i>218,083,600.00</i>	<i>218,080,392.70</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	227,858,000.00	-	(9,774,400.00)	218,083,600.00	218,080,392.70
3200	Grants, Subventions and Capital Injections to Educational Institutions	227,858,000.00	-	(9,774,400.00)	218,083,600.00	218,080,392.70
	<i>TRANSFERS</i>	<i>14,766,500.00</i>	<i>-</i>	<i>1,149,300.00</i>	<i>15,915,800.00</i>	<i>15,749,475.00</i>
3500	Social Transfers to Individuals	14,766,500.00	-	1,149,300.00	15,915,800.00	15,749,475.00
	OTHER CONSOLIDATED FUND OUTLAYS	2,864,000.00	-	-	2,864,000.00	2,349,100.00
4600	Loans and Advances (Disbursement)	2,864,000.00	-	-	2,864,000.00	2,349,100.00
KO INSTITUTE OF TECHNICAL EDUCATION PROGRAMME						
	OPERATING EXPENDITURE	461,584,200.00	-	8,358,900.00	469,943,100.00	469,566,031.08
	<i>RUNNING COSTS</i>	<i>432,011,600.00</i>	<i>-</i>	<i>7,900,400.00</i>	<i>439,912,000.00</i>	<i>439,893,368.58</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	432,011,600.00	-	7,900,400.00	439,912,000.00	439,893,368.58
3200	Grants, Subventions and Capital Injections to Educational Institutions	432,011,600.00	-	7,900,400.00	439,912,000.00	439,893,368.58
	<i>TRANSFERS</i>	<i>29,572,600.00</i>	<i>-</i>	<i>458,500.00</i>	<i>30,031,100.00</i>	<i>29,672,662.50</i>
3500	Social Transfers to Individuals	29,572,600.00	-	458,500.00	30,031,100.00	29,672,662.50
KP SCIENCE CENTRE BOARD PROGRAMME						
	OPERATING EXPENDITURE	29,275,200.00	-	(774,000.00)	28,501,200.00	28,501,181.59
	<i>RUNNING COSTS</i>	<i>29,275,200.00</i>	<i>-</i>	<i>(774,000.00)</i>	<i>28,501,200.00</i>	<i>28,501,181.59</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	29,275,200.00	-	(774,000.00)	28,501,200.00	28,501,181.59
3200	Grants, Subventions and Capital Injections to Educational Institutions	29,275,200.00	-	(774,000.00)	28,501,200.00	28,501,181.59

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KQ NANYANG POLYTECHNIC PROGRAMME						
	TOTAL OUTLAYS	254,024,400.00	-	(12,871,300.00)	241,153,100.00	240,774,355.54
	OPERATING EXPENDITURE	252,885,100.00	-	(12,871,300.00)	240,013,800.00	239,764,394.20
	<i>RUNNING COSTS</i>	<i>238,004,900.00</i>	-	<i>(12,037,600.00)</i>	<i>225,967,300.00</i>	<i>225,880,292.68</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	238,004,900.00	-	(12,037,600.00)	225,967,300.00	225,880,292.68
3200	Grants, Subventions and Capital Injections to Educational Institutions	238,004,900.00	-	(12,037,600.00)	225,967,300.00	225,880,292.68
	TRANSFERS	14,880,200.00	-	(833,700.00)	14,046,500.00	13,884,101.52
3500	Social Transfers to Individuals	14,880,200.00	-	(833,700.00)	14,046,500.00	13,884,101.52
	OTHER CONSOLIDATED FUND OUTLAYS	1,139,300.00	-	-	1,139,300.00	1,009,961.34
4600	Loans and Advances (Disbursement)	1,139,300.00	-	-	1,139,300.00	1,009,961.34
KR SINGAPORE UNIVERSITY OF SOCIAL SCIENCES PROGRAMME						
	TOTAL OUTLAYS	125,662,400.00	-	1,951,000.00	127,613,400.00	117,870,425.86
	OPERATING EXPENDITURE	116,601,400.00	-	1,951,000.00	118,552,400.00	110,290,938.68
	TRANSFERS	116,601,400.00	-	1,951,000.00	118,552,400.00	110,290,938.68
3500	Social Transfers to Individuals	6,859,800.00	-	1,056,300.00	7,916,100.00	7,674,400.00
3600	Transfers to Institutions and Organisations	109,741,600.00	-	894,700.00	110,636,300.00	102,616,538.68
	OTHER CONSOLIDATED FUND OUTLAYS	9,061,000.00	-	-	9,061,000.00	7,579,487.18
4600	Loans and Advances (Disbursement)	9,061,000.00	-	-	9,061,000.00	7,579,487.18
KS SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME						
	TOTAL OUTLAYS	216,864,300.00	-	2,712,700.00	219,577,000.00	216,290,819.66
	OPERATING EXPENDITURE	190,540,300.00	-	2,158,200.00	192,698,500.00	189,412,362.42
	TRANSFERS	190,540,300.00	-	2,158,200.00	192,698,500.00	189,412,362.42
3500	Social Transfers to Individuals	13,434,300.00	-	715,000.00	14,149,300.00	13,012,687.04
3600	Transfers to Institutions and Organisations	177,106,000.00	-	1,443,200.00	178,549,200.00	176,399,675.38
	OTHER CONSOLIDATED FUND OUTLAYS	26,324,000.00	-	554,500.00	26,878,500.00	26,878,457.24
4600	Loans and Advances (Disbursement)	26,324,000.00	-	554,500.00	26,878,500.00	26,878,457.24

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KT NANYANG ACADEMY OF FINE ARTS PROGRAMME						
	OPERATING EXPENDITURE	23,286,000.00	-	(1,761,000.00)	21,525,000.00	21,237,612.63
	TRANSFERS	23,286,000.00	-	(1,761,000.00)	21,525,000.00	21,237,612.63
3500	Social Transfers to Individuals	1,648,500.00	-	198,900.00	1,847,400.00	1,560,040.00
3600	Transfers to Institutions and Organisations	21,637,500.00	-	(1,959,900.00)	19,677,600.00	19,677,572.63
KU LASALLE COLLEGE OF THE ARTS PROGRAMME						
	OPERATING EXPENDITURE	23,989,400.00	-	3,200.00	23,992,600.00	23,883,498.04
	TRANSFERS	23,989,400.00	-	3,200.00	23,992,600.00	23,883,498.04
3500	Social Transfers to Individuals	1,971,400.00	-	649,400.00	2,620,800.00	2,511,750.00
3600	Transfers to Institutions and Organisations	22,018,000.00	-	(646,200.00)	21,371,800.00	21,371,748.04
KV REPUBLIC POLYTECHNIC PROGRAMME						
	TOTAL OUTLAYS	220,380,900.00	-	(8,346,300.00)	212,034,600.00	208,618,630.71
	OPERATING EXPENDITURE	218,371,900.00	-	(8,346,300.00)	210,025,600.00	206,994,614.51
	RUNNING COSTS	203,276,700.00	-	(11,152,300.00)	192,124,400.00	189,339,366.01
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	203,276,700.00	-	(11,152,300.00)	192,124,400.00	189,339,366.01
3200	Grants, Subventions and Capital Injections to Educational Institutions	203,276,700.00	-	(11,152,300.00)	192,124,400.00	189,339,366.01
	TRANSFERS	15,095,200.00	-	2,806,000.00	17,901,200.00	17,655,248.50
3500	Social Transfers to Individuals	15,095,200.00	-	2,806,000.00	17,901,200.00	17,655,248.50
	OTHER CONSOLIDATED FUND OUTLAYS	2,009,000.00	-	-	2,009,000.00	1,624,016.20
4600	Loans and Advances (Disbursement)	2,009,000.00	-	-	2,009,000.00	1,624,016.20
KW SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME						
	OPERATING EXPENDITURE	90,000,000.00	-	(7,942,400.00)	82,057,600.00	80,225,429.01
	RUNNING COSTS	90,000,000.00	-	(7,942,400.00)	82,057,600.00	80,225,429.01
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	90,000,000.00	-	(7,942,400.00)	82,057,600.00	80,225,429.01
3100	Grants, Subventions and Capital Injections to Statutory Boards	90,000,000.00	-	(7,942,400.00)	82,057,600.00	80,225,429.01

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KX SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME						
	TOTAL OUTLAYS	123,884,300.00	-	(10,996,300.00)	112,888,000.00	110,776,809.54
	OPERATING EXPENDITURE	119,692,300.00	-	(10,996,300.00)	108,696,000.00	107,686,687.50
	TRANSFERS	119,692,300.00	-	(10,996,300.00)	108,696,000.00	107,686,687.50
3500	Social Transfers to Individuals	3,346,000.00	-	(1,126,200.00)	2,219,800.00	2,198,890.67
3600	Transfers to Institutions and Organisations	116,346,300.00	-	(9,870,100.00)	106,476,200.00	105,487,796.83
	OTHER CONSOLIDATED FUND OUTLAYS	4,192,000.00	-	-	4,192,000.00	3,090,122.04
4600	Loans and Advances (Disbursement)	4,192,000.00	-	-	4,192,000.00	3,090,122.04
KY SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME						
	TOTAL OUTLAYS	240,583,500.00	-	(12,343,800.00)	228,239,700.00	224,492,403.74
	OPERATING EXPENDITURE	225,233,500.00	-	(12,343,800.00)	212,889,700.00	209,568,691.77
	TRANSFERS	225,233,500.00	-	(12,343,800.00)	212,889,700.00	209,568,691.77
3500	Social Transfers to Individuals	17,893,200.00	-	(451,600.00)	17,441,600.00	16,857,392.99
3600	Transfers to Institutions and Organisations	207,340,300.00	-	(11,892,200.00)	195,448,100.00	192,711,298.78
	OTHER CONSOLIDATED FUND OUTLAYS	15,350,000.00	-	-	15,350,000.00	14,923,711.97
4600	Loans and Advances (Disbursement)	15,350,000.00	-	-	15,350,000.00	14,923,711.97
KZ SKILLSFUTURE SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	402,564,700.00	537,599,500.00	(7,771,000.00)	932,393,200.00	567,654,137.35
	RUNNING COSTS	266,123,300.00	537,599,500.00	(9,111,500.00)	794,611,300.00	431,878,422.97
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	266,123,300.00	537,599,500.00	(9,111,500.00)	794,611,300.00	431,878,422.97
3100	Grants, Subventions and Capital Injections to Statutory Boards	265,058,300.00	537,599,500.00	(9,111,500.00)	793,546,300.00	430,923,135.93
3200	Grants, Subventions and Capital Injections to Educational Institutions	1,065,000.00	-	-	1,065,000.00	955,287.04
	TRANSFERS	136,441,400.00	-	1,340,500.00	137,781,900.00	135,775,714.38
3600	Transfers to Institutions and Organisations	136,441,400.00	-	1,340,500.00	137,781,900.00	135,775,714.38

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
K MINISTRY OF EDUCATION						
	TOTAL OUTLAYS	12,861,226,400.00	99,599,500.00	-	12,960,825,900.00	11,975,050,670.60
	OPERATING EXPENDITURE	12,636,000,000.00	99,599,500.00	-	12,735,599,500.00	11,766,853,851.48
	<i>RUNNING COSTS</i>	8,786,419,900.00	99,599,500.00	163,986,808.00	9,050,006,208.00	8,147,141,237.02
	<i>TRANSFERS</i>	3,849,580,100.00	-	(163,986,808.00)	3,685,593,292.00	3,619,712,614.46
	OTHER CONSOLIDATED FUND OUTLAYS	225,226,400.00	-	-	225,226,400.00	208,196,819.12

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
L MINISTRY OF SUSTAINABILITY AND THE ENVIRONMENT¹						
LA ADMINISTRATION PROGRAMME						
	TOTAL OUTLAYS	131,931,200.00	4,190,900.00	(1,916,339.00)	134,205,761.00	108,881,721.09
	OPERATING EXPENDITURE	131,831,200.00	4,190,900.00	(1,916,339.00)	134,105,761.00	108,881,721.09
	RUNNING COSTS	126,895,500.00	4,190,900.00	(3,299,777.00)	127,786,623.00	102,800,295.32
1000	EXPENDITURE ON MANPOWER	30,918,400.00	-	1,238,200.00	32,156,600.00	27,388,152.05
1200	Political Appointments	1,157,600.00	-	309,700.00	1,467,300.00	1,083,263.88
1500	Permanent Staff	29,739,200.00	-	894,100.00	30,633,300.00	26,286,658.95
1600	Temporary, Daily-Rated and Other Staff	21,600.00	-	34,400.00	56,000.00	18,229.22
2000	OTHER OPERATING EXPENDITURE	95,977,100.00	4,190,900.00	(4,537,977.00)	95,630,023.00	75,412,143.27
2100	Consumption of Products and Services	92,069,900.00	4,190,900.00	(6,248,785.00)	90,012,015.00	71,495,216.06
2300	Manpower Development	707,100.00	-	(228,550.00)	478,550.00	321,095.10
2400	International and Public Relations, Public Communications	3,106,000.00	-	1,857,300.00	4,963,300.00	3,445,447.75
2700	Asset Acquisition	94,100.00	-	82,058.00	176,158.00	150,384.36
	TRANSFERS	4,935,700.00	-	1,383,438.00	6,319,138.00	6,081,425.77
3600	Transfers to Institutions and Organisations	20,600.00	-	1,152,030.00	1,172,630.00	940,004.23
3800	International Organisations and Overseas Development Assistance	4,915,100.00	-	231,408.00	5,146,508.00	5,141,421.54
	OTHER CONSOLIDATED FUND OUTLAYS	100,000.00	-	-	100,000.00	-
4600	Loans and Advances (Disbursement)	100,000.00	-	-	100,000.00	-
LG PUBLIC UTILITIES BOARD PROGRAMME						
	OPERATING EXPENDITURE	499,457,500.00	(49,755,100.00)	1,916,339.00	451,618,739.00	451,603,739.00
	RUNNING COSTS	499,457,500.00	(49,755,100.00)	1,916,339.00	451,618,739.00	451,603,739.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	499,457,500.00	(49,755,100.00)	1,916,339.00	451,618,739.00	451,603,739.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	499,457,500.00	(49,755,100.00)	1,916,339.00	451,618,739.00	451,603,739.00

¹The Ministry of the Environment and Water Resources has been renamed to Ministry of Sustainability and the Environment with effect from 27 July 2020.

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
LH NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	OPERATING EXPENDITURE	905,222,600.00	68,067,400.00	-	973,290,000.00	912,579,104.26
	RUNNING COSTS	903,901,200.00	68,067,400.00	(182,822.00)	971,785,778.00	911,074,883.10
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	903,901,200.00	68,067,400.00	(182,822.00)	971,785,778.00	911,074,883.10
3100	Grants, Subventions and Capital Injections to Statutory Boards	903,901,200.00	68,067,400.00	(182,822.00)	971,785,778.00	911,074,883.10
	TRANSFERS	1,321,400.00	-	182,822.00	1,504,222.00	1,504,221.16
3800	International Organisations and Overseas Development Assistance	1,321,400.00	-	182,822.00	1,504,222.00	1,504,221.16
LI SINGAPORE FOOD AGENCY PROGRAMME						
	OPERATING EXPENDITURE	191,489,200.00	4,444,600.00	-	195,933,800.00	173,072,972.06
	RUNNING COSTS	187,994,100.00	4,444,600.00	(16,747.58)	192,421,952.42	169,796,452.48
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	187,994,100.00	4,444,600.00	(16,747.58)	192,421,952.42	169,796,452.48
3100	Grants, Subventions and Capital Injections to Statutory Boards	187,994,100.00	4,444,600.00	(16,747.58)	192,421,952.42	169,796,452.48
	TRANSFERS	3,495,100.00	-	16,747.58	3,511,847.58	3,276,519.58
3800	International Organisations and Overseas Development Assistance	3,495,100.00	-	16,747.58	3,511,847.58	3,276,519.58
L MINISTRY OF SUSTAINABILITY AND THE ENVIRONMENT¹						
	TOTAL OUTLAYS	1,728,100,500.00	26,947,800.00	-	1,755,048,300.00	1,646,137,536.41
	OPERATING EXPENDITURE	1,728,000,500.00	26,947,800.00	-	1,754,948,300.00	1,646,137,536.41
	RUNNING COSTS	1,718,248,300.00	26,947,800.00	(1,583,007.58)	1,743,613,092.42	1,635,275,369.90
	TRANSFERS	9,752,200.00	-	1,583,007.58	11,335,207.58	10,862,166.51
	OTHER CONSOLIDATED FUND OUTLAYS	100,000.00	-	-	100,000.00	-

¹The Ministry of the Environment and Water Resources has been renamed to Ministry of Sustainability and the Environment with effect from 27 July 2020.

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
M MINISTRY OF FINANCE						
MA FINANCE PROGRAMME						
	TOTAL OUTLAYS	222,080,900.00	23,531,157,200.00	146,800.00	23,753,384,900.00	2,205,847,007.23
	OPERATING EXPENDITURE	217,580,900.00	1,531,157,200.00	146,800.00	1,748,884,900.00	207,977,682.46
	RUNNING COSTS	140,490,900.00	1,531,157,200.00	(27,300.00)	1,671,620,800.00	131,537,882.98
1000	EXPENDITURE ON MANPOWER	63,923,100.00	(2,742,800.00)	-	61,180,300.00	49,375,633.06
1200	Political Appointments	2,444,700.00	-	-	2,444,700.00	1,967,054.64
1500	Permanent Staff	56,378,400.00	(2,742,800.00)	-	53,635,600.00	47,343,389.97
1600	Temporary, Daily-Rated and Other Staff	100,000.00	-	-	100,000.00	65,188.45
1800	Personnel Central Vote	5,000,000.00	-	-	5,000,000.00	-
2000	OTHER OPERATING EXPENDITURE	69,033,500.00	(16,100,000.00)	146,800.00	53,080,300.00	38,139,421.92
2100	Consumption of Products and Services	53,629,200.00	(13,600,000.00)	895,085.72	40,924,285.72	36,363,433.98
2300	Manpower Development	2,501,700.00	-	(1,600,000.00)	901,700.00	692,453.40
2400	International and Public Relations, Public Communications	2,689,200.00	(2,500,000.00)	-	189,200.00	31,695.75
2600	Programmes Central Vote	10,000,000.00	-	-	10,000,000.00	-
2700	Asset Acquisition	201,400.00	-	851,714.28	1,053,114.28	1,049,586.44
2800	Miscellaneous	12,000.00	-	-	12,000.00	2,252.35
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	7,534,300.00	1,550,000,000.00	(174,100.00)	1,557,360,200.00	44,022,828.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	7,270,000.00	1,550,000,000.00	-	1,557,270,000.00	44,022,828.00
3400	Grants, Subventions and Capital Injections to Other Organisations	264,300.00	-	(174,100.00)	90,200.00	-
	TRANSFERS	77,090,000.00	-	174,100.00	77,264,100.00	76,439,799.48
3800	International Organisations and Overseas Development Assistance	77,090,000.00	-	174,100.00	77,264,100.00	76,439,799.48
	OTHER CONSOLIDATED FUND OUTLAYS	4,500,000.00	22,000,000,000.00	-	22,004,500,000.00	1,997,869,324.77
4600	Loans and Advances (Disbursement)	4,500,000.00	22,000,000,000.00	-	22,004,500,000.00	1,997,869,324.77

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
MC ACCOUNTING SERVICES PROGRAMME						
	TOTAL OUTLAYS	3,857,631,000.00	-	(2,486,700.00)	3,855,144,300.00	2,311,276,010.36
	OPERATING EXPENDITURE	55,631,000.00	-	(2,486,700.00)	53,144,300.00	49,525,790.42
	<i>RUNNING COSTS</i>	<i>55,631,000.00</i>	-	<i>(2,486,700.00)</i>	<i>53,144,300.00</i>	<i>49,525,790.42</i>
1000	EXPENDITURE ON MANPOWER	18,560,000.00	-	-	18,560,000.00	16,365,474.37
1500	Permanent Staff	18,431,000.00	-	-	18,431,000.00	16,340,029.36
1600	Temporary, Daily-Rated and Other Staff	129,000.00	-	-	129,000.00	25,445.01
2000	OTHER OPERATING EXPENDITURE	37,071,000.00	-	(2,486,700.00)	34,584,300.00	33,160,316.05
2100	Consumption of Products and Services	35,668,200.00	-	(2,501,700.00)	33,166,500.00	32,201,283.64
2300	Manpower Development	1,271,500.00	-	-	1,271,500.00	849,345.95
2400	International and Public Relations, Public Communications	26,500.00	-	-	26,500.00	865.00
2700	Asset Acquisition	10,000.00	-	-	10,000.00	6,753.00
2800	Miscellaneous	94,800.00	-	15,000.00	109,800.00	102,068.46
	OTHER CONSOLIDATED FUND OUTLAYS	3,802,000,000.00	-	-	3,802,000,000.00	2,261,750,219.94
4200	Expenses on Investments	3,802,000,000.00	-	-	3,802,000,000.00	2,261,750,219.94
MG SHARED SERVICES PROGRAMME						
	OPERATING EXPENDITURE	44,310,000.00	-	1,458,332.03	45,768,332.03	45,494,981.17
	<i>RUNNING COSTS</i>	<i>44,310,000.00</i>	-	<i>1,458,332.03</i>	<i>45,768,332.03</i>	<i>45,494,981.17</i>
1000	EXPENDITURE ON MANPOWER	33,584,900.00	-	(124,653.35)	33,460,246.65	33,453,222.99
1500	Permanent Staff	33,574,700.00	-	(124,000.00)	33,450,700.00	33,447,773.32
1600	Temporary, Daily-Rated and Other Staff	10,200.00	-	(653.35)	9,546.65	5,449.67
2000	OTHER OPERATING EXPENDITURE	10,725,100.00	-	1,582,985.38	12,308,085.38	12,041,758.18
2100	Consumption of Products and Services	9,887,400.00	-	1,535,080.00	11,422,480.00	11,215,622.67
2300	Manpower Development	824,100.00	-	(240,367.97)	583,732.03	539,216.61
2400	International and Public Relations, Public Communications	13,600.00	-	-	13,600.00	6,619.85
2700	Asset Acquisition	-	-	283,220.00	283,220.00	275,847.76
2800	Miscellaneous	-	-	5,053.35	5,053.35	4,451.29

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
MO SINGAPORE CUSTOMS PROGRAMME						
	TOTAL OUTLAYS	177,440,900.00	-	881,567.97	178,322,467.97	178,293,715.18
	OPERATING EXPENDITURE	177,440,600.00	-	881,567.97	178,322,167.97	178,293,715.18
	<i>RUNNING COSTS</i>	<i>177,349,600.00</i>	-	<i>880,178.94</i>	<i>178,229,778.94</i>	<i>178,201,326.15</i>
1000	EXPENDITURE ON MANPOWER	78,315,700.00	-	(4,483,930.02)	73,831,769.98	73,831,769.98
1500	Permanent Staff	78,218,900.00	-	(4,395,837.14)	73,823,062.86	73,823,062.86
1600	Temporary, Daily-Rated and Other Staff	96,800.00	-	(88,092.88)	8,707.12	8,707.12
2000	OTHER OPERATING EXPENDITURE	99,033,900.00	-	5,364,108.96	104,398,008.96	104,369,556.17
2100	Consumption of Products and Services	95,825,000.00	-	6,628,753.33	102,453,753.33	102,451,753.31
2300	Manpower Development	2,186,000.00	-	(681,481.53)	1,504,518.47	1,478,065.70
2400	International and Public Relations, Public Communications	549,200.00	-	(542,248.94)	6,951.06	6,951.06
2700	Asset Acquisition	459,800.00	-	(57,692.94)	402,107.06	402,107.06
2800	Miscellaneous	13,900.00	-	16,779.04	30,679.04	30,679.04
	<i>TRANSFERS</i>	<i>91,000.00</i>	-	<i>1,389.03</i>	<i>92,389.03</i>	<i>92,389.03</i>
3800	International Organisations and Overseas Development Assistance	91,000.00	-	1,389.03	92,389.03	92,389.03
	OTHER CONSOLIDATED FUND OUTLAYS	300.00	-	-	300.00	-
4600	Loans and Advances (Disbursement)	300.00	-	-	300.00	-
MP INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	445,374,500.00	(17,200,000.00)	-	428,174,500.00	423,164,963.72
	<i>RUNNING COSTS</i>	<i>445,374,500.00</i>	<i>(17,200,000.00)</i>	-	<i>428,174,500.00</i>	<i>423,164,963.72</i>
2000	OTHER OPERATING EXPENDITURE	445,374,500.00	(17,200,000.00)	-	428,174,500.00	423,164,963.72
2100	Consumption of Products and Services	445,374,500.00	(17,200,000.00)	-	428,174,500.00	423,164,963.72
M MINISTRY OF FINANCE						
	TOTAL OUTLAYS	4,746,837,300.00	23,513,957,200.00	-	28,260,794,500.00	5,164,076,677.66
	OPERATING EXPENDITURE	940,337,000.00	1,513,957,200.00	-	2,454,294,200.00	904,457,132.95
	<i>RUNNING COSTS</i>	<i>863,156,000.00</i>	<i>1,513,957,200.00</i>	<i>(175,489.03)</i>	<i>2,376,937,710.97</i>	<i>827,924,944.44</i>
	<i>TRANSFERS</i>	<i>77,181,000.00</i>	-	<i>175,489.03</i>	<i>77,356,489.03</i>	<i>76,532,188.51</i>
	OTHER CONSOLIDATED FUND OUTLAYS	3,806,500,300.00	22,000,000,000.00	-	25,806,500,300.00	4,259,619,544.71

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
N MINISTRY OF FOREIGN AFFAIRS						
NA FOREIGN AFFAIRS PROGRAMME						
	TOTAL OUTLAYS	450,109,100.00	(29,874,400.00)	-	420,234,700.00	406,208,299.84
	OPERATING EXPENDITURE	435,929,100.00	(29,874,400.00)	-	406,054,700.00	397,567,572.68
	<i>RUNNING COSTS</i>	<i>343,057,100.00</i>	<i>(29,874,400.00)</i>	<i>9,195,286.00</i>	<i>322,377,986.00</i>	<i>314,062,806.09</i>
1000	EXPENDITURE ON MANPOWER	187,719,400.00	(9,773,200.00)	175,000.00	178,121,200.00	177,155,643.76
1200	Political Appointments	1,588,000.00	(366,960.00)	225,000.00	1,446,040.00	1,434,196.88
1500	Permanent Staff	166,775,700.00	(7,927,140.00)	-	158,848,560.00	158,434,481.33
1600	Temporary, Daily-Rated and Other Staff	19,355,700.00	(1,479,100.00)	(50,000.00)	17,826,600.00	17,286,965.55
2000	OTHER OPERATING EXPENDITURE	155,337,700.00	(20,101,200.00)	9,020,286.00	144,256,786.00	136,907,162.33
2100	Consumption of Products and Services	124,169,100.00	(10,256,300.00)	17,603,723.52	131,516,523.52	125,024,902.10
2300	Manpower Development	8,265,200.00	(1,714,500.00)	(1,287,467.00)	5,263,233.00	5,034,810.95
2400	International and Public Relations, Public Communications	18,897,400.00	(8,130,400.00)	(7,559,000.00)	3,208,000.00	2,971,627.74
2700	Asset Acquisition	1,239,000.00	-	503,000.00	1,742,000.00	1,602,139.62
2800	Miscellaneous	2,767,000.00	-	(239,970.52)	2,527,029.48	2,273,681.92
	<i>TRANSFERS</i>	<i>92,872,000.00</i>	-	<i>(9,195,286.00)</i>	<i>83,676,714.00</i>	<i>83,504,766.59</i>
3600	Transfers to Institutions and Organisations	9,603,400.00	-	624,778.00	10,228,178.00	10,071,731.00
3800	International Organisations and Overseas Development Assistance	83,268,600.00	-	(9,820,064.00)	73,448,536.00	73,433,035.59
	OTHER CONSOLIDATED FUND OUTLAYS	14,180,000.00	-	-	14,180,000.00	8,640,727.16
4600	Loans and Advances (Disbursement)	14,180,000.00	-	-	14,180,000.00	8,640,727.16
N MINISTRY OF FOREIGN AFFAIRS						
	TOTAL OUTLAYS	450,109,100.00	(29,874,400.00)	-	420,234,700.00	406,208,299.84
	OPERATING EXPENDITURE	435,929,100.00	(29,874,400.00)	-	406,054,700.00	397,567,572.68
	<i>RUNNING COSTS</i>	<i>343,057,100.00</i>	<i>(29,874,400.00)</i>	<i>9,195,286.00</i>	<i>322,377,986.00</i>	<i>314,062,806.09</i>
	<i>TRANSFERS</i>	<i>92,872,000.00</i>	-	<i>(9,195,286.00)</i>	<i>83,676,714.00</i>	<i>83,504,766.59</i>
	OTHER CONSOLIDATED FUND OUTLAYS	14,180,000.00	-	-	14,180,000.00	8,640,727.16

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
O MINISTRY OF HEALTH						
OA MINISTRY OF HEALTH HEADQUARTERS PROGRAMME						
	TOTAL OUTLAYS	3,448,796,000.00	6,876,432,700.00	(855,288,429.00)	9,469,940,271.00	6,023,099,141.84
	OPERATING EXPENDITURE	3,448,765,100.00	6,876,432,700.00	(859,242,073.00)	9,465,955,727.00	6,020,687,917.14
	RUNNING COSTS	1,576,958,800.00	6,876,432,700.00	(831,985,831.00)	7,621,405,669.00	4,302,118,859.12
1000	EXPENDITURE ON MANPOWER	142,068,300.00	-	21,415,600.00	163,483,900.00	155,808,588.11
1200	Political Appointments	3,111,000.00	-	-	3,111,000.00	1,904,861.15
1500	Permanent Staff	138,796,100.00	-	21,415,600.00	160,211,700.00	153,831,860.85
1600	Temporary, Daily-Rated and Other Staff	161,200.00	-	-	161,200.00	71,866.11
2000	OTHER OPERATING EXPENDITURE	503,953,700.00	1,750,000,000.00	24,772,544.00	2,278,726,244.00	2,050,307,809.35
2100	Consumption of Products and Services	491,582,000.00	1,750,000,000.00	24,853,844.00	2,266,435,844.00	2,042,822,165.24
2300	Manpower Development	3,581,300.00	-	(112,910.00)	3,468,390.00	1,806,842.13
2400	International and Public Relations, Public Communications	8,440,300.00	-	(5,005,545.00)	3,434,755.00	1,744,855.23
2700	Asset Acquisition	329,100.00	-	3,662,045.00	3,991,145.00	2,542,219.70
2800	Miscellaneous	21,000.00	-	1,375,110.00	1,396,110.00	1,391,727.05
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	930,936,800.00	5,126,432,700.00	(878,173,975.00)	5,179,195,525.00	2,096,002,461.66
3100	Grants, Subventions and Capital Injections to Statutory Boards	108,369,300.00	1,402,700,000.00	1,565,553,805.00	3,076,623,105.00	206,337,205.11
3400	Grants, Subventions and Capital Injections to Other Organisations	822,567,500.00	3,723,732,700.00	(2,443,727,780.00)	2,102,572,420.00	1,889,665,256.55
	TRANSFERS	1,871,806,300.00	-	(27,256,242.00)	1,844,550,058.00	1,718,569,058.02
3500	Social Transfers to Individuals	943,629,600.00	-	(12,060,170.00)	931,569,430.00	892,268,193.14
3600	Transfers to Institutions and Organisations	924,905,100.00	-	(23,175,772.00)	901,729,328.00	816,623,126.36
3800	International Organisations and Overseas Development Assistance	3,271,600.00	-	7,979,700.00	11,251,300.00	9,677,738.52
	OTHER CONSOLIDATED FUND OUTLAYS	30,900.00	-	3,953,644.00	3,984,544.00	2,411,224.70
4600	Loans and Advances (Disbursement)	30,900.00	-	3,953,644.00	3,984,544.00	2,411,224.70

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
OD SERVICES PROGRAMME						
	TOTAL OUTLAYS	7,537,933,900.00	-	625,526,380.00	8,163,460,280.00	7,454,812,728.44
	OPERATING EXPENDITURE	7,537,933,900.00	-	624,716,800.00	8,162,650,700.00	7,454,003,148.44
	<i>RUNNING COSTS</i>	<i>319,375,200.00</i>	<i>-</i>	<i>1,032,509,936.00</i>	<i>1,351,885,136.00</i>	<i>783,888,762.42</i>
2000	OTHER OPERATING EXPENDITURE	1,879,200.00	-	89,708,780.00	91,587,980.00	21,566,191.43
2100	Consumption of Products and Services	1,019,200.00	-	89,714,240.00	90,733,440.00	21,373,800.89
2300	Manpower Development	-	-	1,350.00	1,350.00	1,350.00
2400	International and Public Relations, Public Communications	860,000.00	-	(6,810.00)	853,190.00	191,040.54
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	317,496,000.00	-	942,801,156.00	1,260,297,156.00	762,322,570.99
3400	Grants, Subventions and Capital Injections to Other Organisations	317,496,000.00	-	942,801,156.00	1,260,297,156.00	762,322,570.99
	<i>TRANSFERS</i>	<i>7,218,558,700.00</i>	<i>-</i>	<i>(407,793,136.00)</i>	<i>6,810,765,564.00</i>	<i>6,670,114,386.02</i>
3600	Transfers to Institutions and Organisations	7,218,558,700.00	-	(407,793,136.00)	6,810,765,564.00	6,670,114,386.02
	OTHER CONSOLIDATED FUND OUTLAYS	-	-	809,580.00	809,580.00	809,580.00
4600	Loans and Advances (Disbursement)	-	-	809,580.00	809,580.00	809,580.00
OG HEALTH PROMOTION AND PREVENTIVE HEALTHCARE PROGRAMME						
	OPERATING EXPENDITURE	710,136,300.00	-	229,762,049.00	939,898,349.00	835,895,540.33
	<i>RUNNING COSTS</i>	<i>480,432,000.00</i>	<i>-</i>	<i>352,203,699.00</i>	<i>832,635,699.00</i>	<i>763,276,146.45</i>
2000	OTHER OPERATING EXPENDITURE	6,068,300.00	-	(744,800.00)	5,323,500.00	4,667,361.63
2100	Consumption of Products and Services	6,068,300.00	-	(755,800.00)	5,312,500.00	4,656,361.63
2400	International and Public Relations, Public Communications	-	-	11,000.00	11,000.00	11,000.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	474,363,700.00	-	352,948,499.00	827,312,199.00	758,608,784.82
3100	Grants, Subventions and Capital Injections to Statutory Boards	399,954,500.00	-	180,008,551.00	579,963,051.00	522,667,348.42
3400	Grants, Subventions and Capital Injections to Other Organisations	74,409,200.00	-	172,939,948.00	247,349,148.00	235,941,436.40
	<i>TRANSFERS</i>	<i>229,704,300.00</i>	<i>-</i>	<i>(122,441,650.00)</i>	<i>107,262,650.00</i>	<i>72,619,393.88</i>
3600	Transfers to Institutions and Organisations	229,704,300.00	-	(122,441,650.00)	107,262,650.00	72,619,393.88

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
O MINISTRY OF HEALTH						
	TOTAL OUTLAYS	11,696,866,200.00	6,876,432,700.00	-	18,573,298,900.00	14,313,807,410.61
	OPERATING EXPENDITURE	11,696,835,300.00	6,876,432,700.00	(4,763,224.00)	18,568,504,776.00	14,310,586,605.91
	<i>RUNNING COSTS</i>	2,376,766,000.00	6,876,432,700.00	552,727,804.00	9,805,926,504.00	5,849,283,767.99
	<i>TRANSFERS</i>	9,320,069,300.00	-	(557,491,028.00)	8,762,578,272.00	8,461,302,837.92
	OTHER CONSOLIDATED FUND OUTLAYS	30,900.00	-	4,763,224.00	4,794,124.00	3,220,804.70

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
P MINISTRY OF HOME AFFAIRS						
PA ADMINISTRATION PROGRAMME						
	TOTAL OUTLAYS	253,014,000.00	166,000,000.00	(185,122,237.31)	233,891,762.69	210,757,972.77
	OPERATING EXPENDITURE	253,014,000.00	166,000,000.00	(185,312,237.31)	233,701,762.69	210,686,759.82
	RUNNING COSTS	253,014,000.00	166,000,000.00	(185,466,146.00)	233,547,854.00	210,532,851.13
1000	EXPENDITURE ON MANPOWER	86,132,000.00	-	5,953,824.62	92,085,824.62	91,853,507.16
1200	Political Appointments	1,049,900.00	-	(170,400.00)	879,500.00	871,815.09
1500	Permanent Staff	85,082,100.00	-	6,119,024.62	91,201,124.62	90,976,492.07
1600	Temporary, Daily-Rated and Other Staff	-	-	5,200.00	5,200.00	5,200.00
2000	OTHER OPERATING EXPENDITURE	162,097,000.00	166,000,000.00	(188,648,556.06)	139,448,443.94	116,665,758.53
2100	Consumption of Products and Services	134,139,800.00	166,000,000.00	(189,777,782.56)	110,362,017.44	90,316,983.18
2300	Manpower Development	6,604,800.00	-	(715,722.00)	5,889,078.00	5,302,606.78
2400	International and Public Relations, Public Communications	20,054,200.00	-	(5,016,640.98)	15,037,559.02	14,929,558.64
2700	Asset Acquisition	1,298,200.00	-	6,789,337.28	8,087,537.28	6,064,817.73
2800	Miscellaneous	-	-	72,252.20	72,252.20	51,792.20
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	4,785,000.00	-	(2,771,414.56)	2,013,585.44	2,013,585.44
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	1,628,385.44	1,628,385.44	1,628,385.44
3400	Grants, Subventions and Capital Injections to Other Organisations	4,785,000.00	-	(4,399,800.00)	385,200.00	385,200.00
	TRANSFERS	-	-	153,908.69	153,908.69	153,908.69
3800	International Organisations and Overseas Development Assistance	-	-	153,908.69	153,908.69	153,908.69
	OTHER CONSOLIDATED FUND OUTLAYS	-	-	190,000.00	190,000.00	71,212.95
4600	Loans and Advances (Disbursement)	-	-	190,000.00	190,000.00	71,212.95

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PC POLICE PROGRAMME						
	TOTAL OUTLAYS	3,308,551,600.00	(286,000,000.00)	185,327,989.36	3,207,879,589.36	3,192,861,078.95
	OPERATING EXPENDITURE	3,294,066,600.00	(286,000,000.00)	188,862,989.36	3,196,929,589.36	3,185,528,101.65
	<i>RUNNING COSTS</i>	<i>3,293,502,100.00</i>	<i>(286,000,000.00)</i>	<i>187,551,184.04</i>	<i>3,195,053,284.04</i>	<i>3,183,651,828.99</i>
1000	EXPENDITURE ON MANPOWER	1,857,560,300.00	(23,000,000.00)	(102,608,495.00)	1,731,951,805.00	1,730,620,441.66
1500	Permanent Staff	1,741,174,300.00	(23,000,000.00)	(118,176,170.00)	1,599,998,130.00	1,598,989,583.64
1600	Temporary, Daily-Rated and Other Staff	116,386,000.00	-	15,567,675.00	131,953,675.00	131,630,858.02
2000	OTHER OPERATING EXPENDITURE	1,433,527,900.00	(263,000,000.00)	290,159,659.04	1,460,687,559.04	1,450,617,467.33
2100	Consumption of Products and Services	1,326,839,400.00	(261,500,000.00)	89,434,420.33	1,154,773,820.33	1,145,359,197.90
2300	Manpower Development	55,408,700.00	(1,500,000.00)	(5,899,582.47)	48,009,117.53	47,679,477.60
2400	International and Public Relations, Public Communications	38,893,000.00	-	202,888,097.70	241,781,097.70	241,597,203.21
2700	Asset Acquisition	9,600,200.00	-	2,483,335.50	12,083,535.50	11,981,800.72
2800	Miscellaneous	2,786,600.00	-	1,253,387.98	4,039,987.98	3,999,787.90
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	2,413,900.00	-	20.00	2,413,920.00	2,413,920.00
3400	Grants, Subventions and Capital Injections to Other Organisations	2,413,900.00	-	20.00	2,413,920.00	2,413,920.00
	<i>TRANSFERS</i>	<i>564,500.00</i>	<i>-</i>	<i>1,311,805.32</i>	<i>1,876,305.32</i>	<i>1,876,272.66</i>
3600	Transfers to Institutions and Organisations	25,000.00	-	1,400,000.00	1,425,000.00	1,425,000.00
3800	International Organisations and Overseas Development Assistance	539,500.00	-	(88,194.68)	451,305.32	451,272.66
	OTHER CONSOLIDATED FUND OUTLAYS	14,485,000.00	-	(3,535,000.00)	10,950,000.00	7,332,977.30
4600	Loans and Advances (Disbursement)	14,485,000.00	-	(3,535,000.00)	10,950,000.00	7,332,977.30

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PD CIVIL DEFENCE PROGRAMME						
	TOTAL OUTLAYS	552,447,500.00	-	16,134,273.00	568,581,773.00	568,038,142.94
	OPERATING EXPENDITURE	552,412,500.00	-	16,134,273.00	568,546,773.00	568,038,142.94
	<i>RUNNING COSTS</i>	<i>552,284,400.00</i>	-	<i>16,132,237.00</i>	<i>568,416,637.00</i>	<i>567,908,007.07</i>
1000	EXPENDITURE ON MANPOWER	352,512,600.00	-	12,097,143.00	364,609,743.00	364,600,104.17
1500	Permanent Staff	289,514,300.00	-	(9,577,824.00)	279,936,476.00	279,926,837.41
1600	Temporary, Daily-Rated and Other Staff	62,998,300.00	-	21,674,967.00	84,673,267.00	84,673,266.76
2000	OTHER OPERATING EXPENDITURE	195,742,400.00	-	4,035,058.00	199,777,458.00	199,278,466.94
2100	Consumption of Products and Services	170,664,600.00	-	7,821,775.98	178,486,375.98	178,074,724.33
2300	Manpower Development	15,317,500.00	-	(2,592,011.00)	12,725,489.00	12,666,689.37
2400	International and Public Relations, Public Communications	7,076,400.00	-	(3,414,566.00)	3,661,834.00	3,659,090.59
2700	Asset Acquisition	1,936,200.00	-	908,394.00	2,844,594.00	2,818,800.88
2800	Miscellaneous	747,700.00	-	1,311,465.02	2,059,165.02	2,059,161.77
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	4,029,400.00	-	36.00	4,029,436.00	4,029,435.96
3400	Grants, Subventions and Capital Injections to Other Organisations	4,029,400.00	-	36.00	4,029,436.00	4,029,435.96
	<i>TRANSFERS</i>	<i>128,100.00</i>	-	<i>2,036.00</i>	<i>130,136.00</i>	<i>130,135.87</i>
3800	International Organisations and Overseas Development Assistance	128,100.00	-	2,036.00	130,136.00	130,135.87
	OTHER CONSOLIDATED FUND OUTLAYS	35,000.00	-	-	35,000.00	-
4600	Loans and Advances (Disbursement)	35,000.00	-	-	35,000.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PF TREATMENT OF OFFENDERS PROGRAMME						
	OPERATING EXPENDITURE	560,722,200.00	-	11,240,399.95	571,962,599.95	568,135,068.89
	RUNNING COSTS	518,575,500.00	-	485,441.00	519,060,941.00	515,263,408.12
1000	EXPENDITURE ON MANPOWER	317,450,100.00	-	(35,531,134.00)	281,918,966.00	281,332,855.28
1500	Permanent Staff	317,450,100.00	-	(35,531,134.00)	281,918,966.00	281,332,855.28
2000	OTHER OPERATING EXPENDITURE	199,525,400.00	-	33,193,721.25	232,719,121.25	229,507,707.76
2100	Consumption of Products and Services	185,996,800.00	-	36,045,630.00	222,042,430.00	219,238,453.80
2300	Manpower Development	8,136,900.00	-	(2,201,858.75)	5,935,041.25	5,577,373.89
2400	International and Public Relations, Public Communications	2,093,700.00	-	(995,150.00)	1,098,550.00	1,067,586.16
2700	Asset Acquisition	3,102,100.00	-	315,500.00	3,417,600.00	3,400,748.78
2800	Miscellaneous	195,900.00	-	29,600.00	225,500.00	223,545.13
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	1,600,000.00	-	2,822,853.75	4,422,853.75	4,422,845.08
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	2,765,000.00	2,765,000.00	2,764,991.33
3400	Grants, Subventions and Capital Injections to Other Organisations	1,600,000.00	-	57,853.75	1,657,853.75	1,657,853.75
	TRANSFERS	42,146,700.00	-	10,754,958.95	52,901,658.95	52,871,660.77
3500	Social Transfers to Individuals	35,775,300.00	-	8,585,303.82	44,360,603.82	44,330,605.64
3600	Transfers to Institutions and Organisations	6,368,400.00	-	2,168,580.12	8,536,980.12	8,536,980.12
3800	International Organisations and Overseas Development Assistance	3,000.00	-	1,075.01	4,075.01	4,075.01
PG DRUG ENFORCEMENT PROGRAMME						
	OPERATING EXPENDITURE	166,716,200.00	-	(11,565,100.00)	155,151,100.00	151,275,608.44
	RUNNING COSTS	166,548,200.00	-	(11,565,100.00)	154,983,100.00	151,107,982.93
1000	EXPENDITURE ON MANPOWER	96,045,300.00	-	(9,064,800.00)	86,980,500.00	85,911,603.38
1500	Permanent Staff	96,029,600.00	-	(9,072,900.00)	86,956,700.00	85,889,696.19
1600	Temporary, Daily-Rated and Other Staff	15,700.00	-	8,100.00	23,800.00	21,907.19
2000	OTHER OPERATING EXPENDITURE	70,502,900.00	-	(2,500,300.00)	68,002,600.00	65,196,379.55
2100	Consumption of Products and Services	62,722,700.00	-	(873,300.00)	61,849,400.00	60,032,626.55
2300	Manpower Development	2,479,800.00	-	(257,000.00)	2,222,800.00	1,784,359.25
2400	International and Public Relations, Public Communications	4,871,700.00	-	(1,500,000.00)	3,371,700.00	3,106,195.93
2700	Asset Acquisition	389,500.00	-	-	389,500.00	154,133.71
2800	Miscellaneous	39,200.00	-	130,000.00	169,200.00	119,064.11
	TRANSFERS	168,000.00	-	-	168,000.00	167,625.51
3600	Transfers to Institutions and Organisations	154,000.00	-	-	154,000.00	154,000.00
3800	International Organisations and Overseas Development Assistance	14,000.00	-	-	14,000.00	13,625.51

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PH IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	OPERATING EXPENDITURE	928,295,000.00	-	(27,523,725.00)	900,771,275.00	894,394,904.81
	RUNNING COSTS	927,895,000.00	-	(27,212,429.00)	900,682,571.00	894,306,401.13
1000	EXPENDITURE ON MANPOWER	546,240,000.00	-	(75,549,049.00)	470,690,951.00	470,638,654.44
1500	Permanent Staff	545,007,100.00	-	(75,540,500.00)	469,466,600.00	469,414,507.74
1600	Temporary, Daily-Rated and Other Staff	1,232,900.00	-	(8,549.00)	1,224,351.00	1,224,146.70
2000	OTHER OPERATING EXPENDITURE	381,655,000.00	-	48,336,620.00	429,991,620.00	423,667,746.69
2100	Consumption of Products and Services	360,398,700.00	-	45,430,218.00	405,828,918.00	401,708,110.62
2300	Manpower Development	14,797,300.00	-	(3,153,725.00)	11,643,575.00	10,968,914.26
2400	International and Public Relations, Public Communications	1,481,000.00	-	(701,970.00)	779,030.00	626,746.52
2700	Asset Acquisition	4,210,000.00	-	5,381,419.00	9,591,419.00	9,578,704.57
2800	Miscellaneous	768,000.00	-	1,380,678.00	2,148,678.00	785,270.72
	TRANSFERS	400,000.00	-	(311,296.00)	88,704.00	88,503.68
3500	Social Transfers to Individuals	400,000.00	-	(311,296.00)	88,704.00	88,503.68
PI HOME TEAM ACADEMY PROGRAMME						
	OPERATING EXPENDITURE	36,665,000.00	-	1,363,500.00	38,028,500.00	37,067,122.97
	RUNNING COSTS	36,665,000.00	-	1,363,500.00	38,028,500.00	37,067,122.97
1000	EXPENDITURE ON MANPOWER	11,389,800.00	-	163,143.23	11,552,943.23	11,542,344.38
1500	Permanent Staff	11,249,800.00	-	244,586.62	11,494,386.62	11,483,787.77
1600	Temporary, Daily-Rated and Other Staff	140,000.00	-	(81,443.39)	58,556.61	58,556.61
2000	OTHER OPERATING EXPENDITURE	25,275,200.00	-	1,200,356.77	26,475,556.77	25,524,778.59
2100	Consumption of Products and Services	23,870,200.00	-	1,169,356.77	25,039,556.77	24,110,497.55
2300	Manpower Development	340,000.00	-	540,500.00	880,500.00	872,651.78
2400	International and Public Relations, Public Communications	365,000.00	-	(182,800.00)	182,200.00	181,946.46
2700	Asset Acquisition	700,000.00	-	(331,600.00)	368,400.00	356,899.33
2800	Miscellaneous	-	-	4,900.00	4,900.00	2,783.47
PJ HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME						
	OPERATING EXPENDITURE	378,270,000.00	9,124,100.00	10,144,900.00	397,539,000.00	397,539,000.00
	RUNNING COSTS	378,270,000.00	9,124,100.00	10,144,900.00	397,539,000.00	397,539,000.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	378,270,000.00	9,124,100.00	10,144,900.00	397,539,000.00	397,539,000.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	378,270,000.00	9,124,100.00	10,144,900.00	397,539,000.00	397,539,000.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
P	MINISTRY OF HOME AFFAIRS					
	TOTAL OUTLAYS	6,184,681,500.00	(110,875,900.00)	-	6,073,805,600.00	6,020,068,899.77
	OPERATING EXPENDITURE	6,170,161,500.00	(110,875,900.00)	3,345,000.00	6,062,630,600.00	6,012,664,709.52
	<i>RUNNING COSTS</i>	<i>6,126,754,200.00</i>	<i>(110,875,900.00)</i>	<i>(8,566,412.96)</i>	<i>6,007,311,887.04</i>	<i>5,957,376,602.34</i>
	<i>TRANSFERS</i>	<i>43,407,300.00</i>	<i>-</i>	<i>11,911,412.96</i>	<i>55,318,712.96</i>	<i>55,288,107.18</i>
	OTHER CONSOLIDATED FUND OUTLAYS	14,520,000.00	-	(3,345,000.00)	11,175,000.00	7,404,190.25

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
Q MINISTRY OF COMMUNICATIONS AND INFORMATION						
QA ADMINISTRATION PROGRAMME						
	TOTAL OUTLAYS	125,943,700.00	-	61,332,552.00	187,276,252.00	183,006,217.20
	OPERATING EXPENDITURE	125,777,700.00	-	61,332,552.00	187,110,252.00	183,002,177.20
	<i>RUNNING COSTS</i>	<i>125,740,700.00</i>	<i>-</i>	<i>61,369,552.00</i>	<i>187,110,252.00</i>	<i>183,002,177.20</i>
1000	EXPENDITURE ON MANPOWER	28,020,600.00	-	6,156,850.00	34,177,450.00	33,963,636.64
1200	Political Appointments	2,000,000.00	-	(349,700.00)	1,650,300.00	1,646,026.68
1500	Permanent Staff	25,570,600.00	-	6,113,750.00	31,684,350.00	31,474,859.77
1600	Temporary, Daily-Rated and Other Staff	450,000.00	-	392,800.00	842,800.00	842,750.19
2000	OTHER OPERATING EXPENDITURE	66,898,100.00	-	(15,656,888.00)	51,241,212.00	47,525,102.00
2100	Consumption of Products and Services	59,136,700.00	-	(12,250,796.00)	46,885,904.00	44,106,259.23
2300	Manpower Development	4,040,000.00	-	(1,392,902.00)	2,647,098.00	2,139,981.09
2400	International and Public Relations, Public Communications	2,995,500.00	-	(2,098,800.00)	896,700.00	708,220.45
2700	Asset Acquisition	720,900.00	-	85,610.00	806,510.00	570,547.23
2800	Miscellaneous	5,000.00	-	-	5,000.00	94.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	30,822,000.00	-	70,869,590.00	101,691,590.00	101,513,438.56
3200	Grants, Subventions and Capital Injections to Educational Institutions	-	-	5,080,390.00	5,080,390.00	4,902,271.00
3400	Grants, Subventions and Capital Injections to Other Organisations	30,822,000.00	-	65,789,200.00	96,611,200.00	96,611,167.56
	<i>TRANSFERS</i>	<i>37,000.00</i>	<i>-</i>	<i>(37,000.00)</i>	<i>-</i>	<i>-</i>
3600	Transfers to Institutions and Organisations	37,000.00	-	(37,000.00)	-	-
	OTHER CONSOLIDATED FUND OUTLAYS	166,000.00	-	-	166,000.00	4,040.00
4600	Loans and Advances (Disbursement)	166,000.00	-	-	166,000.00	4,040.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
QB INFORMATION PROGRAMME						
	OPERATING EXPENDITURE	115,933,200.00	85,000,000.00	(20,138,410.00)	180,794,790.00	167,095,708.62
	RUNNING COSTS	97,679,200.00	85,000,000.00	(1,941,010.00)	180,738,190.00	167,049,732.78
1000	EXPENDITURE ON MANPOWER	27,230,600.00	-	4,287,300.00	31,517,900.00	31,490,901.01
1500	Permanent Staff	27,230,600.00	-	4,287,300.00	31,517,900.00	31,490,901.01
2000	OTHER OPERATING EXPENDITURE	70,448,600.00	85,000,000.00	(28,728,010.00)	126,720,590.00	115,659,131.77
2100	Consumption of Products and Services	9,315,800.00	-	(767,100.00)	8,548,700.00	7,513,812.07
2300	Manpower Development	-	-	393,100.00	393,100.00	393,094.00
2400	International and Public Relations, Public Communications	61,091,500.00	85,000,000.00	(28,429,810.00)	117,661,690.00	107,722,670.38
2700	Asset Acquisition	41,300.00	-	75,800.00	117,100.00	29,555.32
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	22,499,700.00	22,499,700.00	19,899,700.00
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	22,499,700.00	22,499,700.00	19,899,700.00
	TRANSFERS	18,254,000.00	-	(18,197,400.00)	56,600.00	45,975.84
3500	Social Transfers to Individuals	94,000.00	-	(37,400.00)	56,600.00	45,975.84
3600	Transfers to Institutions and Organisations	18,160,000.00	-	(18,160,000.00)	-	-
QJ NATIONAL LIBRARY BOARD PROGRAMME						
	OPERATING EXPENDITURE	252,675,900.00	-	8,161,800.00	260,837,700.00	260,837,700.00
	RUNNING COSTS	252,675,900.00	-	8,161,800.00	260,837,700.00	260,837,700.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	252,675,900.00	-	8,161,800.00	260,837,700.00	260,837,700.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	252,675,900.00	-	8,161,800.00	260,837,700.00	260,837,700.00
QS INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME						
	OPERATING EXPENDITURE	429,129,900.00	363,325,000.00	(53,403,978.00)	739,050,922.00	647,048,002.98
	RUNNING COSTS	429,129,900.00	363,325,000.00	(53,403,978.00)	739,050,922.00	647,048,002.98
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	429,129,900.00	363,325,000.00	(53,403,978.00)	739,050,922.00	647,048,002.98
3100	Grants, Subventions and Capital Injections to Statutory Boards	429,129,900.00	363,325,000.00	(53,403,978.00)	739,050,922.00	647,048,002.98

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
QT CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	81,235,700.00	-	4,048,036.00	85,283,736.00	83,910,035.25
	RUNNING COSTS	81,235,700.00	-	3,508,036.00	84,743,736.00	83,486,980.67
1000	EXPENDITURE ON MANPOWER	44,926,600.00	-	(2,249,300.00)	42,677,300.00	42,664,037.60
1500	Permanent Staff	44,678,200.00	-	(2,403,300.00)	42,274,900.00	42,262,137.86
1600	Temporary, Daily-Rated and Other Staff	248,400.00	-	154,000.00	402,400.00	401,899.74
2000	OTHER OPERATING EXPENDITURE	36,309,100.00	-	2,666,336.00	38,975,436.00	38,145,971.45
2100	Consumption of Products and Services	28,954,700.00	-	5,841,136.00	34,795,836.00	34,180,377.79
2300	Manpower Development	2,070,500.00	-	868,300.00	2,938,800.00	2,935,075.42
2400	International and Public Relations, Public Communications	4,583,900.00	-	(3,413,100.00)	1,170,800.00	991,725.11
2700	Asset Acquisition	700,000.00	-	(630,000.00)	70,000.00	38,793.13
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	3,091,000.00	3,091,000.00	2,676,971.62
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	3,091,000.00	3,091,000.00	2,676,971.62
	TRANSFERS	-	-	540,000.00	540,000.00	423,054.58
3500	Social Transfers to Individuals	-	-	540,000.00	540,000.00	423,054.58
Q MINISTRY OF COMMUNICATIONS AND INFORMATION						
	TOTAL OUTLAYS	1,004,918,400.00	448,325,000.00	-	1,453,243,400.00	1,341,897,664.05
	OPERATING EXPENDITURE	1,004,752,400.00	448,325,000.00	-	1,453,077,400.00	1,341,893,624.05
	RUNNING COSTS	986,461,400.00	448,325,000.00	17,694,400.00	1,452,480,800.00	1,341,424,593.63
	TRANSFERS	18,291,000.00	-	(17,694,400.00)	596,600.00	469,030.42
	OTHER CONSOLIDATED FUND OUTLAYS	166,000.00	-	-	166,000.00	4,040.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
R MINISTRY OF LAW						
RA MANAGEMENT AND POLICIES PROGRAMME						
	OPERATING EXPENDITURE	62,575,800.00	(13,148,800.00)	(5,170,700.00)	44,256,300.00	37,769,568.58
	RUNNING COSTS	40,705,700.00	(8,735,400.00)	(2,292,800.00)	29,677,500.00	25,782,105.36
1000	EXPENDITURE ON MANPOWER	27,044,200.00	(2,958,000.00)	-	24,086,200.00	22,155,892.81
1200	Political Appointments	2,298,500.00	-	-	2,298,500.00	1,337,766.20
1500	Permanent Staff	24,695,700.00	(2,958,000.00)	-	21,737,700.00	20,790,280.01
1600	Temporary, Daily-Rated and Other Staff	50,000.00	-	-	50,000.00	27,846.60
2000	OTHER OPERATING EXPENDITURE	12,391,700.00	(5,727,400.00)	(2,292,800.00)	4,371,500.00	2,713,438.05
2100	Consumption of Products and Services	4,052,100.00	-	(1,050,800.00)	3,001,300.00	1,776,400.63
2300	Manpower Development	25,700.00	-	48,000.00	73,700.00	66,308.69
2400	International and Public Relations, Public Communications	8,313,900.00	(5,727,400.00)	(1,323,000.00)	1,263,500.00	870,728.73
2800	Miscellaneous	-	-	33,000.00	33,000.00	-
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	1,269,800.00	(50,000.00)	-	1,219,800.00	912,774.50
3100	Grants, Subventions and Capital Injections to Statutory Boards	1,269,800.00	(50,000.00)	-	1,219,800.00	912,774.50
	TRANSFERS	21,870,100.00	(4,413,400.00)	(2,877,900.00)	14,578,800.00	11,987,463.22
3500	Social Transfers to Individuals	-	-	122,100.00	122,100.00	122,042.99
3600	Transfers to Institutions and Organisations	19,442,600.00	(4,413,400.00)	(2,100,000.00)	12,929,200.00	10,522,719.54
3800	International Organisations and Overseas Development Assistance	2,427,500.00	-	(900,000.00)	1,527,500.00	1,342,700.69
RB INFORMATION TECHNOLOGY AND DATA MANAGEMENT PROGRAMME						
	OPERATING EXPENDITURE	15,404,100.00	-	500,000.00	15,904,100.00	15,686,352.04
	RUNNING COSTS	15,404,100.00	-	500,000.00	15,904,100.00	15,686,352.04
2000	OTHER OPERATING EXPENDITURE	15,404,100.00	-	500,000.00	15,904,100.00	15,686,352.04
2100	Consumption of Products and Services	15,319,900.00	-	(390,672.00)	14,929,228.00	14,711,480.80
2700	Asset Acquisition	84,200.00	-	890,672.00	974,872.00	974,871.24

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
RD APPEALS BOARD PROGRAMME						
	OPERATING EXPENDITURE	231,100.00	(14,500.00)	15,000.00	231,600.00	196,508.68
	<i>RUNNING COSTS</i>	<i>231,100.00</i>	<i>(14,500.00)</i>	<i>15,000.00</i>	<i>231,600.00</i>	<i>196,508.68</i>
1000	EXPENDITURE ON MANPOWER	211,900.00	(14,500.00)	15,000.00	212,400.00	192,404.22
1500	Permanent Staff	211,900.00	(14,500.00)	15,000.00	212,400.00	192,404.22
2000	OTHER OPERATING EXPENDITURE	19,200.00	-	-	19,200.00	4,104.46
2100	Consumption of Products and Services	17,800.00	-	-	17,800.00	3,301.89
2300	Manpower Development	1,400.00	-	-	1,400.00	802.57
RE PUBLIC TRUSTEE PROGRAMME						
	OPERATING EXPENDITURE	1,898,700.00	(142,200.00)	160,000.00	1,916,500.00	1,878,459.89
	<i>RUNNING COSTS</i>	<i>1,898,700.00</i>	<i>(142,200.00)</i>	<i>160,000.00</i>	<i>1,916,500.00</i>	<i>1,878,459.89</i>
1000	EXPENDITURE ON MANPOWER	1,833,700.00	(142,200.00)	160,000.00	1,851,500.00	1,849,365.90
1500	Permanent Staff	1,833,700.00	(142,200.00)	160,000.00	1,851,500.00	1,849,365.90
2000	OTHER OPERATING EXPENDITURE	65,000.00	-	-	65,000.00	29,093.99
2100	Consumption of Products and Services	43,100.00	-	-	43,100.00	20,815.92
2300	Manpower Development	9,400.00	-	-	9,400.00	7,923.63
2400	International and Public Relations, Public Communications	500.00	-	-	500.00	-
2800	Miscellaneous	12,000.00	-	-	12,000.00	354.44
RF REGISTRIES OF MONEYLENDERS AND PAWNBROKERS PROGRAMME						
	OPERATING EXPENDITURE	3,132,900.00	(226,400.00)	89,000.00	2,995,500.00	2,987,408.28
	<i>RUNNING COSTS</i>	<i>3,132,900.00</i>	<i>(226,400.00)</i>	<i>89,000.00</i>	<i>2,995,500.00</i>	<i>2,987,408.28</i>
1000	EXPENDITURE ON MANPOWER	3,066,200.00	(226,400.00)	70,000.00	2,909,800.00	2,905,092.05
1500	Permanent Staff	3,066,200.00	(226,400.00)	70,000.00	2,909,800.00	2,905,092.05
2000	OTHER OPERATING EXPENDITURE	66,700.00	-	19,000.00	85,700.00	82,316.23
2100	Consumption of Products and Services	48,700.00	-	11,000.00	59,700.00	56,886.09
2300	Manpower Development	18,000.00	-	8,000.00	26,000.00	25,430.14

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
RG INSOLVENCY PROGRAMME						
	OPERATING EXPENDITURE	7,228,100.00	(76,100.00)	681,000.00	7,833,000.00	7,472,976.30
	<i>RUNNING COSTS</i>	<i>7,228,100.00</i>	<i>(76,100.00)</i>	<i>681,000.00</i>	<i>7,833,000.00</i>	<i>7,472,976.30</i>
1000	EXPENDITURE ON MANPOWER	6,582,500.00	(76,100.00)	700,000.00	7,206,400.00	7,006,751.92
1500	Permanent Staff	6,564,500.00	(76,100.00)	700,000.00	7,188,400.00	7,006,751.92
1600	Temporary, Daily-Rated and Other Staff	18,000.00	-	-	18,000.00	-
2000	OTHER OPERATING EXPENDITURE	645,600.00	-	(19,000.00)	626,600.00	466,224.38
2100	Consumption of Products and Services	453,500.00	-	100,000.00	553,500.00	435,939.76
2300	Manpower Development	70,400.00	-	(19,000.00)	51,400.00	30,034.62
2400	International and Public Relations, Public Communications	121,500.00	-	(100,000.00)	21,500.00	250.00
2700	Asset Acquisition	200.00	-	-	200.00	-
RI LEGAL AID PROGRAMME						
	OPERATING EXPENDITURE	7,189,200.00	(526,800.00)	3,100,000.00	9,762,400.00	9,388,070.44
	<i>RUNNING COSTS</i>	<i>7,189,200.00</i>	<i>(526,800.00)</i>	<i>3,100,000.00</i>	<i>9,762,400.00</i>	<i>9,388,070.44</i>
1000	EXPENDITURE ON MANPOWER	7,066,900.00	(526,800.00)	-	6,540,100.00	6,206,348.78
1500	Permanent Staff	6,999,900.00	(526,800.00)	-	6,473,100.00	6,194,438.73
1600	Temporary, Daily-Rated and Other Staff	67,000.00	-	-	67,000.00	11,910.05
2000	OTHER OPERATING EXPENDITURE	122,300.00	-	3,100,000.00	3,222,300.00	3,181,721.66
2100	Consumption of Products and Services	78,800.00	-	3,093,000.00	3,171,800.00	3,150,321.37
2300	Manpower Development	28,500.00	-	7,000.00	35,500.00	29,585.29
2400	International and Public Relations, Public Communications	15,000.00	-	-	15,000.00	1,815.00
RJ SUPPORT SERVICES PROGRAMME						
	OPERATING EXPENDITURE	26,580,000.00	(1,753,400.00)	(2,874,300.00)	21,952,300.00	21,543,936.13
	<i>RUNNING COSTS</i>	<i>26,580,000.00</i>	<i>(1,753,400.00)</i>	<i>(2,874,300.00)</i>	<i>21,952,300.00</i>	<i>21,543,936.13</i>
1000	EXPENDITURE ON MANPOWER	13,361,500.00	(988,100.00)	(1,920,000.00)	10,453,400.00	10,401,242.84
1500	Permanent Staff	13,335,500.00	(988,100.00)	(1,920,000.00)	10,427,400.00	10,396,987.73
1600	Temporary, Daily-Rated and Other Staff	26,000.00	-	-	26,000.00	4,255.11
2000	OTHER OPERATING EXPENDITURE	13,218,500.00	(765,300.00)	(954,300.00)	11,498,900.00	11,142,693.29
2100	Consumption of Products and Services	10,971,200.00	(765,300.00)	(39,041.00)	10,166,859.00	9,899,747.51
2300	Manpower Development	2,029,300.00	-	(1,320,000.00)	709,300.00	641,891.84
2400	International and Public Relations, Public Communications	180,400.00	-	320,000.00	500,400.00	482,763.78
2700	Asset Acquisition	37,600.00	-	84,741.00	122,341.00	118,290.16

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
RN LANDS AND PROPERTIES ADMINISTRATION PROGRAMME						
	TOTAL OUTLAYS	158,104,600.00	(23,542,600.00)	3,500,000.00	138,062,000.00	123,765,999.25
	OPERATING EXPENDITURE	118,474,600.00	(23,542,600.00)	3,500,000.00	98,432,000.00	98,431,866.93
	<i>RUNNING COSTS</i>	<i>118,474,600.00</i>	<i>(23,542,600.00)</i>	<i>3,500,000.00</i>	<i>98,432,000.00</i>	<i>98,431,866.93</i>
2000	OTHER OPERATING EXPENDITURE	106,686,000.00	(20,271,100.00)	4,527,400.00	90,942,300.00	90,942,220.51
2100	Consumption of Products and Services	106,686,000.00	(20,271,100.00)	4,527,400.00	90,942,300.00	90,942,220.51
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	11,788,600.00	(3,271,500.00)	(1,027,400.00)	7,489,700.00	7,489,646.42
3100	Grants, Subventions and Capital Injections to Statutory Boards	11,788,600.00	(3,271,500.00)	(1,027,400.00)	7,489,700.00	7,489,646.42
	OTHER CONSOLIDATED FUND OUTLAYS	39,630,000.00	-	-	39,630,000.00	25,334,132.32
4100	Expenses on Land Sales	39,630,000.00	-	-	39,630,000.00	25,334,132.32
RO COMMUNITY MEDIATION PROGRAMME						
	OPERATING EXPENDITURE	949,300.00	(66,500.00)	-	882,800.00	835,996.59
	<i>RUNNING COSTS</i>	<i>949,300.00</i>	<i>(66,500.00)</i>	<i>-</i>	<i>882,800.00</i>	<i>835,996.59</i>
1000	EXPENDITURE ON MANPOWER	724,900.00	(66,500.00)	100,000.00	758,400.00	747,577.43
1500	Permanent Staff	724,900.00	(66,500.00)	100,000.00	758,400.00	747,577.43
2000	OTHER OPERATING EXPENDITURE	224,400.00	-	(100,000.00)	124,400.00	88,419.16
2100	Consumption of Products and Services	67,000.00	-	-	67,000.00	49,363.94
2300	Manpower Development	4,400.00	-	-	4,400.00	2,598.68
2400	International and Public Relations, Public Communications	153,000.00	-	(100,000.00)	53,000.00	36,456.54
R MINISTRY OF LAW						
	TOTAL OUTLAYS	283,293,800.00	(39,497,300.00)	-	243,796,500.00	221,525,276.18
	OPERATING EXPENDITURE	243,663,800.00	(39,497,300.00)	-	204,166,500.00	196,191,143.86
	<i>RUNNING COSTS</i>	<i>221,793,700.00</i>	<i>(35,083,900.00)</i>	<i>2,877,900.00</i>	<i>189,587,700.00</i>	<i>184,203,680.64</i>
	<i>TRANSFERS</i>	<i>21,870,100.00</i>	<i>(4,413,400.00)</i>	<i>(2,877,900.00)</i>	<i>14,578,800.00</i>	<i>11,987,463.22</i>
	OTHER CONSOLIDATED FUND OUTLAYS	39,630,000.00	-	-	39,630,000.00	25,334,132.32

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
S MINISTRY OF MANPOWER						
SQ FINANCIAL SECURITY FOR SINGAPOREANS PROGRAMME						
	OPERATING EXPENDITURE	1,449,527,100.00	427,700,000.00	511,537,297.71	2,388,764,397.71	2,291,082,460.73
	RUNNING COSTS	45,803,100.00	-	25,741,375.16	71,544,475.16	67,358,199.71
1000	EXPENDITURE ON MANPOWER	4,949,700.00	-	-	4,949,700.00	4,596,713.30
1500	Permanent Staff	4,949,700.00	-	-	4,949,700.00	4,596,713.30
2000	OTHER OPERATING EXPENDITURE	40,853,400.00	-	(2,758,624.84)	38,094,775.16	36,469,859.77
2100	Consumption of Products and Services	40,280,200.00	-	(3,865,903.03)	36,414,296.97	35,718,088.56
2300	Manpower Development	61,900.00	-	7,278.19	69,178.19	29,278.73
2400	International and Public Relations, Public Communications	503,500.00	-	1,100,000.00	1,603,500.00	716,206.97
2700	Asset Acquisition	7,800.00	-	-	7,800.00	6,285.51
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	28,500,000.00	28,500,000.00	26,291,626.64
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	2,001,979.00	2,001,979.00	1,861,327.79
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	26,498,021.00	26,498,021.00	24,430,298.85
	TRANSFERS	1,403,724,000.00	427,700,000.00	485,795,922.55	2,317,219,922.55	2,223,724,261.02
3500	Social Transfers to Individuals	1,403,724,000.00	427,700,000.00	485,795,922.55	2,317,219,922.55	2,223,724,261.02

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
SR CORPORATE SERVICES AND INFORMATION TECHNOLOGY PROGRAMME						
	OPERATING EXPENDITURE	249,626,600.00	1,320,061,500.00	(802,912,529.12)	766,775,570.88	615,767,391.08
	RUNNING COSTS	130,484,100.00	450,240,100.00	16,091,124.88	596,815,324.88	539,704,092.80
1000	EXPENDITURE ON MANPOWER	34,362,000.00	4,116,600.00	(3,973,212.53)	34,505,387.47	33,734,398.05
1200	Political Appointments	1,828,300.00	-	(550,000.00)	1,278,300.00	1,265,518.38
1500	Permanent Staff	32,533,700.00	4,116,600.00	(3,423,212.53)	33,227,087.47	32,468,879.67
2000	OTHER OPERATING EXPENDITURE	91,619,200.00	446,123,500.00	(32,387,690.28)	505,355,009.72	498,147,887.75
2100	Consumption of Products and Services	86,186,400.00	446,123,500.00	(33,696,505.14)	498,613,394.86	493,954,595.11
2300	Manpower Development	3,309,400.00	-	(719,595.07)	2,589,804.93	1,943,186.78
2400	International and Public Relations, Public Communications	1,657,500.00	-	(199,680.00)	1,457,820.00	952,160.28
2700	Asset Acquisition	465,900.00	-	2,223,089.93	2,688,989.93	1,295,749.38
2800	Miscellaneous	-	-	5,000.00	5,000.00	2,196.20
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	4,502,900.00	-	52,452,027.69	56,954,927.69	7,821,807.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	4,502,900.00	-	47,757,173.00	52,260,073.00	6,731,952.31
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	4,694,854.69	4,694,854.69	1,089,854.69
	TRANSFERS	119,142,500.00	869,821,400.00	(819,003,654.00)	169,960,246.00	76,063,298.28
3500	Social Transfers to Individuals	-	-	15,000,000.00	15,000,000.00	12,598,554.50
3600	Transfers to Institutions and Organisations	116,925,800.00	869,821,400.00	(834,609,762.00)	152,137,438.00	60,641,935.78
3800	International Organisations and Overseas Development Assistance	2,216,700.00	-	606,108.00	2,822,808.00	2,822,808.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
SS PRODUCTIVE WORKFORCE PROGRAMME						
	OPERATING EXPENDITURE	523,000,000.00	2,632,080,400.00	42,234,612.75	3,197,315,012.75	3,130,963,540.59
	RUNNING COSTS	316,444,300.00	506,885,400.00	(479,952,296.84)	343,377,403.16	338,103,318.12
1000	EXPENDITURE ON MANPOWER	52,700,300.00	855,400.00	(1,272,702.25)	52,282,997.75	50,402,032.86
1500	Permanent Staff	52,700,300.00	855,400.00	(1,272,702.25)	52,282,997.75	50,402,032.86
2000	OTHER OPERATING EXPENDITURE	74,587,000.00	-	6,007,913.41	80,594,913.41	78,136,875.26
2100	Consumption of Products and Services	72,496,600.00	-	5,143,192.45	77,639,792.45	76,234,961.83
2300	Manpower Development	881,600.00	-	(425,883.98)	455,716.02	348,173.95
2400	International and Public Relations, Public Communications	649,700.00	-	(239,100.00)	410,600.00	934.68
2700	Asset Acquisition	484,500.00	-	1,529,704.94	2,014,204.94	1,552,145.39
2800	Miscellaneous	74,600.00	-	-	74,600.00	659.41
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	189,157,000.00	506,030,000.00	(484,687,508.00)	210,499,492.00	209,564,410.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	189,157,000.00	506,030,000.00	(492,490,167.00)	202,696,833.00	201,761,751.00
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	7,802,659.00	7,802,659.00	7,802,659.00
	TRANSFERS	206,555,700.00	2,125,195,000.00	522,186,909.59	2,853,937,609.59	2,792,860,222.47
3500	Social Transfers to Individuals	80,000,000.00	48,000,000.00	70,052,659.00	198,052,659.00	198,052,659.00
3600	Transfers to Institutions and Organisations	126,555,700.00	2,077,195,000.00	452,134,250.59	2,655,884,950.59	2,594,807,563.47

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
ST PROGRESSIVE WORKPLACES PROGRAMME						
	OPERATING EXPENDITURE	210,911,000.00	(15,890,300.00)	249,140,618.66	444,161,318.66	419,613,243.63
	RUNNING COSTS	116,451,400.00	(46,890,300.00)	336,956,533.16	406,517,633.16	383,718,666.76
1000	EXPENDITURE ON MANPOWER	94,662,900.00	173,081,500.00	(131,971,885.22)	135,772,514.78	132,653,798.83
1500	Permanent Staff	94,662,900.00	173,081,500.00	(131,971,885.22)	135,772,514.78	132,653,798.83
2000	OTHER OPERATING EXPENDITURE	21,788,500.00	(228,477,400.00)	408,029,493.71	201,340,593.71	185,196,169.49
2100	Consumption of Products and Services	17,210,200.00	(228,477,400.00)	408,692,103.44	197,424,903.44	183,533,945.62
2300	Manpower Development	1,154,100.00	-	1,074,325.17	2,228,425.17	645,312.16
2400	International and Public Relations, Public Communications	3,295,400.00	-	(2,302,640.00)	992,760.00	677,495.33
2700	Asset Acquisition	114,200.00	-	543,600.00	657,800.00	319,075.38
2800	Miscellaneous	14,600.00	-	22,105.10	36,705.10	20,341.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	8,505,600.00	60,898,924.67	69,404,524.67	65,868,698.44
3400	Grants, Subventions and Capital Injections to Other Organisations	-	8,505,600.00	60,898,924.67	69,404,524.67	65,868,698.44
	TRANSFERS	94,459,600.00	31,000,000.00	(87,815,914.50)	37,643,685.50	35,894,576.87
3500	Social Transfers to Individuals	-	31,000,000.00	(29,558,500.00)	1,441,500.00	757,400.00
3600	Transfers to Institutions and Organisations	94,459,600.00	-	(58,257,414.50)	36,202,185.50	35,137,176.87
S MINISTRY OF MANPOWER						
	OPERATING EXPENDITURE	2,433,064,700.00	4,363,951,600.00	-	6,797,016,300.00	6,457,426,636.02
	RUNNING COSTS	609,182,900.00	910,235,200.00	(101,163,263.64)	1,418,254,836.36	1,328,884,277.38
	TRANSFERS	1,823,881,800.00	3,453,716,400.00	101,163,263.64	5,378,761,463.64	5,128,542,358.64

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
T MINISTRY OF NATIONAL DEVELOPMENT						
TA ADMINISTRATION PROGRAMME						
	OPERATING EXPENDITURE	292,345,300.00	2,849,930,000.00	224,155,300.00	3,366,430,600.00	1,811,514,927.29
	RUNNING COSTS	292,334,700.00	2,849,930,000.00	224,155,300.00	3,366,420,000.00	1,811,504,796.04
1000	EXPENDITURE ON MANPOWER	61,793,000.00	-	(6,093,000.00)	55,700,000.00	49,615,852.52
1200	Political Appointments	1,161,000.00	-	2,489,000.00	3,650,000.00	1,040,018.55
1500	Permanent Staff	60,519,900.00	-	(8,587,900.00)	51,932,000.00	48,491,351.18
1600	Temporary, Daily-Rated and Other Staff	112,100.00	-	5,900.00	118,000.00	84,482.79
2000	OTHER OPERATING EXPENDITURE	211,990,900.00	2,849,930,000.00	233,118,809.00	3,295,039,709.00	1,749,200,134.68
2100	Consumption of Products and Services	193,005,300.00	2,849,930,000.00	229,177,259.00	3,272,112,559.00	1,730,417,873.18
2300	Manpower Development	3,117,400.00	-	(774,950.00)	2,342,450.00	1,217,557.73
2400	International and Public Relations, Public Communications	15,619,600.00	-	(10,593,600.00)	5,026,000.00	2,078,099.87
2700	Asset Acquisition	220,400.00	-	15,305,200.00	15,525,600.00	15,477,866.10
2800	Miscellaneous	28,200.00	-	4,900.00	33,100.00	8,737.80
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	18,550,800.00	-	(2,870,509.00)	15,680,291.00	12,688,808.84
3100	Grants, Subventions and Capital Injections to Statutory Boards	13,423,000.00	-	(2,485,809.00)	10,937,191.00	10,932,284.95
3400	Grants, Subventions and Capital Injections to Other Organisations	5,127,800.00	-	(384,700.00)	4,743,100.00	1,756,523.89
	TRANSFERS	10,600.00	-	-	10,600.00	10,131.25
3800	International Organisations and Overseas Development Assistance	10,600.00	-	-	10,600.00	10,131.25
TE PLANNING PROGRAMME						
	OPERATING EXPENDITURE	136,206,700.00	(8,959,300.00)	(9,516,300.00)	117,731,100.00	115,603,011.34
	RUNNING COSTS	136,206,700.00	(8,959,300.00)	(9,516,300.00)	117,731,100.00	115,603,011.34
2000	OTHER OPERATING EXPENDITURE	106,232,000.00	-	(1,244,900.00)	104,987,100.00	104,285,113.29
2100	Consumption of Products and Services	106,232,000.00	-	(1,244,900.00)	104,987,100.00	104,285,113.29
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	29,974,700.00	(8,959,300.00)	(8,271,400.00)	12,744,000.00	11,317,898.05
3100	Grants, Subventions and Capital Injections to Statutory Boards	29,974,700.00	(8,959,300.00)	(8,271,400.00)	12,744,000.00	11,317,898.05

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TG LAND DEVELOPMENT PROGRAMME						
	OPERATING EXPENDITURE	26,389,800.00	-	(24,334,800.00)	2,055,000.00	1,794,465.94
	<i>RUNNING COSTS</i>	<i>26,389,800.00</i>	-	<i>(24,334,800.00)</i>	<i>2,055,000.00</i>	<i>1,794,465.94</i>
2000	OTHER OPERATING EXPENDITURE	26,389,800.00	-	(24,334,800.00)	2,055,000.00	1,794,465.94
2100	Consumption of Products and Services	26,389,800.00	-	(24,334,800.00)	2,055,000.00	1,794,465.94
TI PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	OPERATING EXPENDITURE	1,791,964,700.00	(149,330,700.00)	20,096,200.00	1,662,730,200.00	1,627,019,753.78
	<i>RUNNING COSTS</i>	<i>1,770,338,400.00</i>	<i>(149,330,700.00)</i>	<i>(5,513,600.00)</i>	<i>1,615,494,100.00</i>	<i>1,586,872,934.00</i>
2000	OTHER OPERATING EXPENDITURE	4,954,800.00	-	(203,600.00)	4,751,200.00	4,237,153.97
2100	Consumption of Products and Services	4,954,800.00	-	(203,600.00)	4,751,200.00	4,237,153.97
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	1,765,383,600.00	(149,330,700.00)	(5,310,000.00)	1,610,742,900.00	1,582,635,780.03
3100	Grants, Subventions and Capital Injections to Statutory Boards	1,764,873,700.00	(149,330,700.00)	(4,975,100.00)	1,610,567,900.00	1,582,462,214.03
3400	Grants, Subventions and Capital Injections to Other Organisations	509,900.00	-	(334,900.00)	175,000.00	173,566.00
	TRANSFERS	21,626,300.00	-	25,609,800.00	47,236,100.00	40,146,819.78
3500	Social Transfers to Individuals	21,626,300.00	-	25,548,700.00	47,175,000.00	40,091,093.17
3600	Transfers to Institutions and Organisations	-	-	61,100.00	61,100.00	55,726.61
TJ HOUSING ESTATES MANAGEMENT PROGRAMME						
	OPERATING EXPENDITURE	255,013,700.00	-	(6,409,400.00)	248,604,300.00	233,201,865.35
	<i>RUNNING COSTS</i>	<i>2,863,700.00</i>	-	<i>(807,800.00)</i>	<i>2,055,900.00</i>	<i>1,203,243.94</i>
2000	OTHER OPERATING EXPENDITURE	2,863,700.00	-	(807,800.00)	2,055,900.00	1,203,243.94
2100	Consumption of Products and Services	2,863,700.00	-	(807,800.00)	2,055,900.00	1,203,243.94
	TRANSFERS	252,150,000.00	-	(5,601,600.00)	246,548,400.00	231,998,621.41
3600	Transfers to Institutions and Organisations	252,150,000.00	-	(5,601,600.00)	246,548,400.00	231,998,621.41

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TK BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	OPERATING EXPENDITURE	101,662,300.00	853,790,000.00	(198,634,500.00)	756,817,800.00	438,412,775.31
	RUNNING COSTS	101,662,300.00	853,790,000.00	(509,225,500.00)	446,226,800.00	127,823,276.87
2000	OTHER OPERATING EXPENDITURE	-	-	370,000.00	370,000.00	236,340.87
2100	Consumption of Products and Services	-	-	370,000.00	370,000.00	236,340.87
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	101,662,300.00	853,790,000.00	(509,595,500.00)	445,856,800.00	127,586,936.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	101,662,300.00	853,790,000.00	(509,595,500.00)	445,856,800.00	127,586,936.00
	TRANSFERS	-	-	310,591,000.00	310,591,000.00	310,589,498.44
3600	Transfers to Institutions and Organisations	-	-	310,591,000.00	310,591,000.00	310,589,498.44
TL NATIONAL PARKS BOARD PROGRAMME						
	OPERATING EXPENDITURE	405,951,600.00	-	(5,356,500.00)	400,595,100.00	398,932,348.21
	RUNNING COSTS	405,951,600.00	-	(5,491,550.00)	400,460,050.00	398,797,298.21
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	405,951,600.00	-	(5,491,550.00)	400,460,050.00	398,797,298.21
3100	Grants, Subventions and Capital Injections to Statutory Boards	367,210,500.00	-	(3,311,250.00)	363,899,250.00	363,893,690.00
3400	Grants, Subventions and Capital Injections to Other Organisations	38,741,100.00	-	(2,180,300.00)	36,560,800.00	34,903,608.21
	TRANSFERS	-	-	135,050.00	135,050.00	135,050.00
3800	International Organisations and Overseas Development Assistance	-	-	135,050.00	135,050.00	135,050.00
T MINISTRY OF NATIONAL DEVELOPMENT						
	OPERATING EXPENDITURE	3,009,534,100.00	3,545,430,000.00	-	6,554,964,100.00	4,626,479,147.22
	RUNNING COSTS	2,735,747,200.00	3,545,430,000.00	(330,734,250.00)	5,950,442,950.00	4,043,599,026.34
	TRANSFERS	273,786,900.00	-	330,734,250.00	604,521,150.00	582,880,120.88

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
U PRIME MINISTER'S OFFICE						
UA ADMINISTRATION PROGRAMME						
	OPERATING EXPENDITURE	55,839,100.00	-	-	55,839,100.00	40,943,356.43
	RUNNING COSTS	55,839,100.00	-	-	55,839,100.00	40,943,356.43
1000	EXPENDITURE ON MANPOWER	36,667,500.00	-	-	36,667,500.00	30,942,859.97
1200	Political Appointments	15,945,100.00	-	-	15,945,100.00	14,631,769.29
1500	Permanent Staff	20,695,900.00	-	-	20,695,900.00	16,308,380.75
1600	Temporary, Daily-Rated and Other Staff	26,500.00	-	-	26,500.00	2,709.93
2000	OTHER OPERATING EXPENDITURE	19,171,600.00	-	-	19,171,600.00	10,000,496.46
2100	Consumption of Products and Services	12,241,000.00	-	(106,700.00)	12,134,300.00	8,701,072.19
2300	Manpower Development	339,300.00	-	-	339,300.00	188,703.27
2400	International and Public Relations, Public Communications	6,303,900.00	-	(108,200.00)	6,195,700.00	661,926.40
2700	Asset Acquisition	287,400.00	-	214,900.00	502,300.00	448,794.60
UB ELECTIONS PROGRAMME						
	OPERATING EXPENDITURE	46,070,000.00	10,000,000.00	(600,000.00)	55,470,000.00	49,563,124.97
	RUNNING COSTS	46,070,000.00	10,000,000.00	(600,000.00)	55,470,000.00	49,563,124.97
1000	EXPENDITURE ON MANPOWER	4,487,000.00	-	140,000.00	4,627,000.00	4,621,940.80
1500	Permanent Staff	4,487,000.00	-	140,000.00	4,627,000.00	4,621,940.80
2000	OTHER OPERATING EXPENDITURE	41,583,000.00	10,000,000.00	(740,000.00)	50,843,000.00	44,941,184.17
2100	Consumption of Products and Services	15,233,300.00	-	(650,000.00)	14,583,300.00	14,546,719.96
2300	Manpower Development	208,400.00	-	(90,000.00)	118,400.00	111,007.61
2400	International and Public Relations, Public Communications	26,111,300.00	10,000,000.00	-	36,111,300.00	30,283,456.60
2700	Asset Acquisition	30,000.00	-	-	30,000.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
UC CORRUPT PRACTICES INVESTIGATION PROGRAMME						
	TOTAL OUTLAYS	47,402,400.00	(1,400,000.00)	(1,400,000.00)	44,602,400.00	40,389,337.26
	OPERATING EXPENDITURE	47,392,400.00	(1,400,000.00)	(1,400,000.00)	44,592,400.00	40,385,337.26
	RUNNING COSTS	47,392,400.00	(1,400,000.00)	(1,400,000.00)	44,592,400.00	40,385,337.26
1000	EXPENDITURE ON MANPOWER	30,148,200.00	-	(1,400,000.00)	28,748,200.00	26,488,434.09
1500	Permanent Staff	30,148,200.00	-	(1,400,000.00)	28,748,200.00	26,488,434.09
2000	OTHER OPERATING EXPENDITURE	17,244,200.00	(1,400,000.00)	-	15,844,200.00	13,896,903.17
2100	Consumption of Products and Services	15,164,000.00	(1,400,000.00)	-	13,764,000.00	13,190,248.49
2300	Manpower Development	1,453,000.00	-	-	1,453,000.00	543,443.38
2400	International and Public Relations, Public Communications	497,500.00	-	-	497,500.00	55,290.43
2700	Asset Acquisition	129,700.00	-	-	129,700.00	107,920.87
	OTHER CONSOLIDATED FUND OUTLAYS	10,000.00	-	-	10,000.00	4,000.00
4600	Loans and Advances (Disbursement)	10,000.00	-	-	10,000.00	4,000.00
UG NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME						
	OPERATING EXPENDITURE	33,028,800.00	(3,000,000.00)	-	30,028,800.00	23,618,438.43
	RUNNING COSTS	33,028,800.00	(3,000,000.00)	-	30,028,800.00	23,618,438.43
1000	EXPENDITURE ON MANPOWER	10,800,000.00	(1,600,000.00)	-	9,200,000.00	6,576,047.63
1500	Permanent Staff	10,790,000.00	(1,600,000.00)	-	9,190,000.00	6,569,885.75
1600	Temporary, Daily-Rated and Other Staff	10,000.00	-	-	10,000.00	6,161.88
2000	OTHER OPERATING EXPENDITURE	22,228,800.00	(1,400,000.00)	-	20,828,800.00	17,042,390.80
2100	Consumption of Products and Services	21,553,000.00	(1,145,000.00)	(507,000.00)	19,901,000.00	16,516,050.55
2300	Manpower Development	377,000.00	(190,000.00)	-	187,000.00	37,507.86
2400	International and Public Relations, Public Communications	268,800.00	(65,000.00)	-	203,800.00	12,132.50
2700	Asset Acquisition	30,000.00	-	507,000.00	537,000.00	476,699.89

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
UH NATIONAL RESEARCH FOUNDATION PROGRAMME						
	OPERATING EXPENDITURE	42,033,500.00	-	-	42,033,500.00	36,838,638.52
	<i>RUNNING COSTS</i>	<i>42,033,500.00</i>	-	-	<i>42,033,500.00</i>	<i>36,838,638.52</i>
1000	EXPENDITURE ON MANPOWER	19,016,500.00	-	(1,460,000.00)	17,556,500.00	16,401,694.33
1500	Permanent Staff	19,016,500.00	-	(1,460,000.00)	17,556,500.00	16,401,694.33
2000	OTHER OPERATING EXPENDITURE	8,017,000.00	-	1,860,000.00	9,877,000.00	8,867,047.33
2100	Consumption of Products and Services	6,610,200.00	-	2,860,000.00	9,470,200.00	8,683,839.99
2300	Manpower Development	279,200.00	-	-	279,200.00	138,963.70
2400	International and Public Relations, Public Communications	1,112,600.00	-	(1,000,000.00)	112,600.00	43,760.44
2700	Asset Acquisition	15,000.00	-	-	15,000.00	483.20
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	15,000,000.00	-	(400,000.00)	14,600,000.00	11,569,896.86
3400	Grants, Subventions and Capital Injections to Other Organisations	15,000,000.00	-	(400,000.00)	14,600,000.00	11,569,896.86
UL CORPORATE PROGRAMME						
	OPERATING EXPENDITURE	71,936,700.00	-	161,943,044.47	233,879,744.47	182,340,736.30
	<i>RUNNING COSTS</i>	<i>71,936,700.00</i>	-	<i>160,167,605.28</i>	<i>232,104,305.28</i>	<i>180,568,850.46</i>
1000	EXPENDITURE ON MANPOWER	12,780,900.00	-	42,968,653.48	55,749,553.48	55,152,982.21
1500	Permanent Staff	12,780,900.00	-	42,968,653.48	55,749,553.48	55,152,982.21
2000	OTHER OPERATING EXPENDITURE	31,138,800.00	-	61,590,493.13	92,729,293.13	90,355,730.73
2100	Consumption of Products and Services	29,027,000.00	-	45,290,392.53	74,317,392.53	72,198,651.89
2300	Manpower Development	808,900.00	-	16,917,720.31	17,726,620.31	17,619,606.68
2400	International and Public Relations, Public Communications	1,220,900.00	-	(674,249.91)	546,650.09	430,033.71
2700	Asset Acquisition	82,000.00	-	56,630.20	138,630.20	107,438.45
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	28,017,000.00	-	55,608,458.67	83,625,458.67	35,060,137.52
3100	Grants, Subventions and Capital Injections to Statutory Boards	28,017,000.00	-	42,819,522.75	70,836,522.75	22,271,201.60
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	12,788,935.92	12,788,935.92	12,788,935.92
	<i>TRANSFERS</i>	-	-	<i>1,775,439.19</i>	<i>1,775,439.19</i>	<i>1,771,885.84</i>
3500	Social Transfers to Individuals	-	-	25,439.19	25,439.19	25,439.19
3600	Transfers to Institutions and Organisations	-	-	1,750,000.00	1,750,000.00	1,746,446.65

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
UM WORKFORCE AND LEADERSHIP DEVELOPMENT PROGRAMME						
	OPERATING EXPENDITURE	105,675,600.00	46,532,300.00	(151,484,644.47)	723,255.53	-
	RUNNING COSTS	78,006,700.00	46,532,300.00	(123,815,744.47)	723,255.53	-
1000	EXPENDITURE ON MANPOWER	40,843,900.00	-	(40,843,900.00)	-	-
1500	Permanent Staff	40,843,900.00	-	(40,843,900.00)	-	-
2000	OTHER OPERATING EXPENDITURE	32,303,000.00	(3,467,700.00)	(28,112,044.47)	723,255.53	-
2100	Consumption of Products and Services	29,243,700.00	(3,467,700.00)	(25,052,744.47)	723,255.53	-
2300	Manpower Development	2,705,700.00	-	(2,705,700.00)	-	-
2400	International and Public Relations, Public Communications	353,600.00	-	(353,600.00)	-	-
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	4,859,800.00	50,000,000.00	(54,859,800.00)	-	-
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	50,000,000.00	(50,000,000.00)	-	-
3400	Grants, Subventions and Capital Injections to Other Organisations	4,859,800.00	-	(4,859,800.00)	-	-
	TRANSFERS	27,668,900.00	-	(27,668,900.00)	-	-
3500	Social Transfers to Individuals	27,668,900.00	-	(27,668,900.00)	-	-
UN PUBLIC SECTOR TRANSFORMATION PROGRAMME						
	OPERATING EXPENDITURE	10,458,400.00	-	(10,458,400.00)	-	-
	RUNNING COSTS	10,458,400.00	-	(10,458,400.00)	-	-
1000	EXPENDITURE ON MANPOWER	5,783,900.00	-	(5,783,900.00)	-	-
1500	Permanent Staff	5,783,900.00	-	(5,783,900.00)	-	-
2000	OTHER OPERATING EXPENDITURE	4,674,500.00	-	(4,674,500.00)	-	-
2100	Consumption of Products and Services	3,234,000.00	-	(3,234,000.00)	-	-
2300	Manpower Development	116,000.00	-	(116,000.00)	-	-
2400	International and Public Relations, Public Communications	1,324,500.00	-	(1,324,500.00)	-	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
UP STRATEGY GROUP PROGRAMME						
	OPERATING EXPENDITURE	48,013,700.00	(5,674,800.00)	(6,000,000.00)	36,338,900.00	35,267,863.16
	<i>RUNNING COSTS</i>	<i>44,013,700.00</i>	<i>(3,962,800.00)</i>	<i>(3,712,000.00)</i>	<i>36,338,900.00</i>	<i>35,267,863.16</i>
1000	EXPENDITURE ON MANPOWER	22,157,500.00	(2,508,600.00)	200,000.00	19,848,900.00	19,673,504.51
1500	Permanent Staff	22,052,500.00	(2,508,600.00)	200,000.00	19,743,900.00	19,601,758.08
1600	Temporary, Daily-Rated and Other Staff	105,000.00	-	-	105,000.00	71,746.43
2000	OTHER OPERATING EXPENDITURE	19,216,300.00	(1,454,200.00)	(6,200,000.00)	11,562,100.00	10,718,120.35
2100	Consumption of Products and Services	18,222,100.00	(1,454,200.00)	(5,711,714.00)	11,056,186.00	10,396,838.58
2300	Manpower Development	377,900.00	-	-	377,900.00	220,976.87
2400	International and Public Relations, Public Communications	554,100.00	-	(529,600.00)	24,500.00	7,727.78
2700	Asset Acquisition	62,200.00	-	41,000.00	103,200.00	92,263.12
2800	Miscellaneous	-	-	314.00	314.00	314.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	2,639,900.00	-	2,288,000.00	4,927,900.00	4,876,238.30
3100	Grants, Subventions and Capital Injections to Statutory Boards	7,000.00	-	1,000.00	8,000.00	7,646.16
3400	Grants, Subventions and Capital Injections to Other Organisations	2,632,900.00	-	2,287,000.00	4,919,900.00	4,868,592.14
	<i>TRANSFERS</i>	<i>4,000,000.00</i>	<i>(1,712,000.00)</i>	<i>(2,288,000.00)</i>	<i>-</i>	<i>-</i>
3600	Transfers to Institutions and Organisations	4,000,000.00	(1,712,000.00)	(2,288,000.00)	-	-
UQ SMART NATION AND DIGITAL GOVERNMENT OFFICE PROGRAMME						
	OPERATING EXPENDITURE	80,283,600.00	-	(18,521,980.27)	61,761,619.73	49,578,425.73
	<i>RUNNING COSTS</i>	<i>80,283,600.00</i>	<i>-</i>	<i>(18,521,980.27)</i>	<i>61,761,619.73</i>	<i>49,578,425.73</i>
1000	EXPENDITURE ON MANPOWER	19,334,000.00	-	(252,372.35)	19,081,627.65	16,828,798.35
1500	Permanent Staff	19,327,900.00	-	(564,323.35)	18,763,576.65	16,651,663.88
1600	Temporary, Daily-Rated and Other Staff	6,100.00	-	311,951.00	318,051.00	177,134.47
2000	OTHER OPERATING EXPENDITURE	14,666,000.00	-	8,726,022.08	23,392,022.08	13,748,350.58
2100	Consumption of Products and Services	13,975,700.00	-	8,594,587.08	22,570,287.08	13,299,956.88
2300	Manpower Development	362,300.00	-	57,308.00	419,608.00	151,638.08
2400	International and Public Relations, Public Communications	308,000.00	-	16,725.00	324,725.00	223,510.22
2700	Asset Acquisition	20,000.00	-	57,402.00	77,402.00	73,245.40
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	46,283,600.00	-	(26,995,630.00)	19,287,970.00	19,001,276.80
3100	Grants, Subventions and Capital Injections to Statutory Boards	46,283,600.00	-	(26,995,630.00)	19,287,970.00	19,001,276.80

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
UR GOVERNMENT TECHNOLOGY AGENCY PROGRAMME						
	OPERATING EXPENDITURE	272,752,500.00	-	26,521,980.27	299,274,480.27	226,792,336.00
	RUNNING COSTS	272,752,500.00	-	26,521,980.27	299,274,480.27	226,792,336.00
2000	OTHER OPERATING EXPENDITURE	143,719,600.00	-	22,930,280.27	166,649,880.27	126,384,700.00
2100	Consumption of Products and Services	143,719,600.00	-	22,930,280.27	166,649,880.27	126,384,700.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	129,032,900.00	-	3,591,700.00	132,624,600.00	100,407,636.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	129,032,900.00	-	3,591,700.00	132,624,600.00	100,407,636.00
US SCIENCE AND TECHNOLOGY POLICY AND PLANS OFFICE PROGRAMME						
	OPERATING EXPENDITURE	10,087,800.00	-	-	10,087,800.00	6,650,337.29
	RUNNING COSTS	10,087,800.00	-	-	10,087,800.00	6,650,337.29
1000	EXPENDITURE ON MANPOWER	2,600,000.00	-	50,000.00	2,650,000.00	2,397,364.17
1500	Permanent Staff	2,600,000.00	-	50,000.00	2,650,000.00	2,397,364.17
2000	OTHER OPERATING EXPENDITURE	7,487,800.00	-	(50,000.00)	7,437,800.00	4,252,973.12
2100	Consumption of Products and Services	7,377,900.00	-	(50,000.00)	7,327,900.00	4,237,001.05
2300	Manpower Development	23,900.00	-	-	23,900.00	12,755.88
2400	International and Public Relations, Public Communications	83,000.00	-	-	83,000.00	293.19
2700	Asset Acquisition	3,000.00	-	-	3,000.00	2,923.00
U PRIME MINISTER'S OFFICE						
	TOTAL OUTLAYS	823,582,100.00	46,457,500.00	-	870,039,600.00	691,982,594.09
	OPERATING EXPENDITURE	823,572,100.00	46,457,500.00	-	870,029,600.00	691,978,594.09
	RUNNING COSTS	791,903,200.00	48,169,500.00	28,181,460.81	868,254,160.81	690,206,708.26
	TRANSFERS	31,668,900.00	(1,712,000.00)	(28,181,460.81)	1,775,439.19	1,771,885.84
	OTHER CONSOLIDATED FUND OUTLAYS	10,000.00	-	-	10,000.00	4,000.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
V MINISTRY OF TRADE AND INDUSTRY						
VA ADMINISTRATION PROGRAMME						
	TOTAL OUTLAYS	413,336,100.00	2,469,725,000.00	19,523,941.00	2,902,585,041.00	1,398,417,915.01
	OPERATING EXPENDITURE	413,210,100.00	2,469,725,000.00	19,523,941.00	2,902,459,041.00	1,398,377,450.25
	RUNNING COSTS	363,687,100.00	2,469,725,000.00	(5,821,715.00)	2,827,590,385.00	1,330,746,914.25
1000	EXPENDITURE ON MANPOWER	65,630,700.00	-	8,226,000.00	73,856,700.00	70,363,757.23
1200	Political Appointments	3,099,000.00	-	(1,246,600.00)	1,852,400.00	1,845,663.41
1500	Permanent Staff	62,351,000.00	-	9,512,600.00	71,863,600.00	68,387,219.87
1600	Temporary, Daily-Rated and Other Staff	180,700.00	-	(40,000.00)	140,700.00	130,873.95
2000	OTHER OPERATING EXPENDITURE	297,196,400.00	1,905,725,000.00	225,520,651.00	2,428,442,051.00	1,259,443,823.91
2100	Consumption of Products and Services	287,764,000.00	1,905,725,000.00	231,621,460.00	2,425,110,460.00	1,256,530,668.25
2300	Manpower Development	3,254,200.00	-	(1,583,600.00)	1,670,600.00	1,531,346.87
2400	International and Public Relations, Public Communications	5,940,800.00	-	(4,624,638.00)	1,316,162.00	1,038,659.21
2700	Asset Acquisition	237,400.00	-	99,529.00	336,929.00	335,765.20
2800	Miscellaneous	-	-	7,900.00	7,900.00	7,384.38
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	860,000.00	564,000,000.00	(239,568,366.00)	325,291,634.00	939,333.11
3100	Grants, Subventions and Capital Injections to Statutory Boards	860,000.00	564,000,000.00	(251,568,366.00)	313,291,634.00	860,000.00
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	12,000,000.00	12,000,000.00	79,333.11
	TRANSFERS	49,523,000.00	-	25,345,656.00	74,868,656.00	67,630,536.00
3500	Social Transfers to Individuals	31,648,100.00	-	-	31,648,100.00	31,633,789.14
3600	Transfers to Institutions and Organisations	9,635,600.00	-	4,061,902.00	13,697,502.00	8,808,314.20
3800	International Organisations and Overseas Development Assistance	8,239,300.00	-	21,283,754.00	29,523,054.00	27,188,432.66
	OTHER CONSOLIDATED FUND OUTLAYS	126,000.00	-	-	126,000.00	40,464.76
4600	Loans and Advances (Disbursement)	126,000.00	-	-	126,000.00	40,464.76

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
VB STATISTICS PROGRAMME						
	OPERATING EXPENDITURE	85,872,500.00	-	(3,410,400.00)	82,462,100.00	81,656,063.67
	RUNNING COSTS	85,850,500.00	-	(3,410,460.00)	82,440,040.00	81,634,130.43
1000	EXPENDITURE ON MANPOWER	50,663,400.00	-	(6,390,400.00)	44,273,000.00	44,119,046.51
1500	Permanent Staff	47,958,800.00	-	(5,530,400.00)	42,428,400.00	42,285,177.83
1600	Temporary, Daily-Rated and Other Staff	2,704,600.00	-	(860,000.00)	1,844,600.00	1,833,868.68
2000	OTHER OPERATING EXPENDITURE	35,187,100.00	-	2,979,940.00	38,167,040.00	37,515,083.92
2100	Consumption of Products and Services	33,702,500.00	-	2,556,030.00	36,258,530.00	35,642,411.09
2300	Manpower Development	852,300.00	-	(130,000.00)	722,300.00	686,743.22
2400	International and Public Relations, Public Communications	539,400.00	-	(125,940.00)	413,460.00	413,308.10
2700	Asset Acquisition	87,600.00	-	678,600.00	766,200.00	766,146.81
2800	Miscellaneous	5,300.00	-	1,250.00	6,550.00	6,474.70
	TRANSFERS	22,000.00	-	60.00	22,060.00	21,933.24
3800	International Organisations and Overseas Development Assistance	22,000.00	-	60.00	22,060.00	21,933.24
VE ECONOMIC DEVELOPMENT BOARD PROGRAMME						
	OPERATING EXPENDITURE	210,774,300.00	-	20,545,523.00	231,319,823.00	225,337,200.78
	RUNNING COSTS	210,774,300.00	-	20,545,523.00	231,319,823.00	225,337,200.78
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	210,774,300.00	-	20,545,523.00	231,319,823.00	225,337,200.78
3100	Grants, Subventions and Capital Injections to Statutory Boards	210,774,300.00	-	20,545,523.00	231,319,823.00	225,337,200.78
VH AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME						
	OPERATING EXPENDITURE	51,891,600.00	2,050,000.00	25,993,000.00	79,934,600.00	79,392,191.27
	RUNNING COSTS	51,891,600.00	2,050,000.00	25,993,000.00	79,934,600.00	79,392,191.27
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	51,891,600.00	2,050,000.00	25,993,000.00	79,934,600.00	79,392,191.27
3100	Grants, Subventions and Capital Injections to Statutory Boards	51,891,600.00	2,050,000.00	25,993,000.00	79,934,600.00	79,392,191.27

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
VJ SENTOSA DEVELOPMENT CORPORATION PROGRAMME						
	OPERATING EXPENDITURE	54,219,700.00	5,000,000.00	1,663,353.00	60,883,053.00	60,535,000.47
	RUNNING COSTS	54,219,700.00	5,000,000.00	1,663,353.00	60,883,053.00	60,535,000.47
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	54,219,700.00	5,000,000.00	1,663,353.00	60,883,053.00	60,535,000.47
3100	Grants, Subventions and Capital Injections to Statutory Boards	54,219,700.00	5,000,000.00	1,663,353.00	60,883,053.00	60,535,000.47
VL JURONG TOWN CORPORATION PROGRAMME						
	OPERATING EXPENDITURE	17,892,900.00	-	12,905,022.00	30,797,922.00	30,795,992.41
	RUNNING COSTS	17,892,900.00	-	12,905,022.00	30,797,922.00	30,795,992.41
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	17,892,900.00	-	12,905,022.00	30,797,922.00	30,795,992.41
3100	Grants, Subventions and Capital Injections to Statutory Boards	17,892,900.00	-	12,905,022.00	30,797,922.00	30,795,992.41
VN SINGAPORE TOURISM BOARD PROGRAMME						
	OPERATING EXPENDITURE	216,521,500.00	365,000,000.00	(131,743,865.00)	449,777,635.00	314,208,177.95
	RUNNING COSTS	216,521,500.00	365,000,000.00	(276,656,600.00)	304,864,900.00	265,504,474.48
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	216,521,500.00	365,000,000.00	(276,656,600.00)	304,864,900.00	265,504,474.48
3100	Grants, Subventions and Capital Injections to Statutory Boards	216,521,500.00	365,000,000.00	(276,656,600.00)	304,864,900.00	265,504,474.48
	TRANSFERS	-	-	144,912,735.00	144,912,735.00	48,703,703.47
3500	Social Transfers to Individuals	-	-	144,912,735.00	144,912,735.00	48,703,703.47
VP COMPETITION AND CONSUMER COMMISSION OF SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	20,316,300.00	-	(1,300,000.00)	19,016,300.00	18,786,300.00
	RUNNING COSTS	20,316,300.00	-	(1,300,000.00)	19,016,300.00	18,786,300.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	20,316,300.00	-	(1,300,000.00)	19,016,300.00	18,786,300.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	20,316,300.00	-	(1,300,000.00)	19,016,300.00	18,786,300.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
VQ ENERGY MARKET AUTHORITY PROGRAMME						
	OPERATING EXPENDITURE	6,912,000.00	-	(2,479,987.00)	4,432,013.00	4,427,359.25
	<i>RUNNING COSTS</i>	<i>6,912,000.00</i>	<i>-</i>	<i>(2,479,987.00)</i>	<i>4,432,013.00</i>	<i>4,427,359.25</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	6,912,000.00	-	(2,479,987.00)	4,432,013.00	4,427,359.25
3100	Grants, Subventions and Capital Injections to Statutory Boards	6,912,000.00	-	(2,479,987.00)	4,432,013.00	4,427,359.25
VR ENTERPRISE SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	238,794,500.00	75,000.00	58,303,413.00	297,172,913.00	295,856,227.45
	<i>RUNNING COSTS</i>	<i>238,794,500.00</i>	<i>75,000.00</i>	<i>58,303,413.00</i>	<i>297,172,913.00</i>	<i>295,856,227.45</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	238,794,500.00	75,000.00	58,303,413.00	297,172,913.00	295,856,227.45
3100	Grants, Subventions and Capital Injections to Statutory Boards	238,794,500.00	75,000.00	58,303,413.00	297,172,913.00	295,856,227.45
V MINISTRY OF TRADE AND INDUSTRY						
	TOTAL OUTLAYS	1,316,531,400.00	2,841,850,000.00	-	4,158,381,400.00	2,509,412,428.26
	OPERATING EXPENDITURE	1,316,405,400.00	2,841,850,000.00	-	4,158,255,400.00	2,509,371,963.50
	<i>RUNNING COSTS</i>	<i>1,266,860,400.00</i>	<i>2,841,850,000.00</i>	<i>(170,258,451.00)</i>	<i>3,938,451,949.00</i>	<i>2,393,015,790.79</i>
	<i>TRANSFERS</i>	<i>49,545,000.00</i>	<i>-</i>	<i>170,258,451.00</i>	<i>219,803,451.00</i>	<i>116,356,172.71</i>
	OTHER CONSOLIDATED FUND OUTLAYS	126,000.00	-	-	126,000.00	40,464.76

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
W MINISTRY OF TRANSPORT						
WA ADMINISTRATION PROGRAMME						
	TOTAL OUTLAYS	1,984,756,300.00	1,003,906,100.00	(773,300.00)	2,987,889,100.00	2,936,037,533.82
	OPERATING EXPENDITURE	1,984,756,300.00	1,003,906,100.00	(807,300.00)	2,987,855,100.00	2,936,003,560.62
	RUNNING COSTS	1,964,139,600.00	1,003,906,100.00	(194,235,400.00)	2,773,810,300.00	2,722,771,112.30
1000	EXPENDITURE ON MANPOWER	31,630,000.00	(1,000,000.00)	1,000,000.00	31,630,000.00	28,154,358.00
1200	Political Appointments	1,630,000.00	-	-	1,630,000.00	1,233,038.78
1500	Permanent Staff	29,950,000.00	(1,000,000.00)	1,000,000.00	29,950,000.00	26,889,754.99
1600	Temporary, Daily-Rated and Other Staff	50,000.00	-	-	50,000.00	31,564.23
2000	OTHER OPERATING EXPENDITURE	697,941,900.00	(3,799,300.00)	38,871,900.00	733,014,500.00	728,706,913.71
2100	Consumption of Products and Services	691,444,400.00	-	40,118,142.00	731,562,542.00	727,454,069.99
2300	Manpower Development	848,300.00	-	(452,346.00)	395,954.00	293,445.90
2400	International and Public Relations, Public Communications	5,494,600.00	(3,799,300.00)	(794,692.00)	900,608.00	832,528.03
2700	Asset Acquisition	154,600.00	-	700.00	155,300.00	126,791.79
2800	Miscellaneous	-	-	96.00	96.00	78.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	1,234,567,700.00	1,008,705,400.00	(234,107,300.00)	2,009,165,800.00	1,965,909,840.59
3100	Grants, Subventions and Capital Injections to Statutory Boards	1,234,567,700.00	1,008,705,400.00	(234,107,300.00)	2,009,165,800.00	1,965,909,840.59
	TRANSFERS	20,616,700.00	-	193,428,100.00	214,044,800.00	213,232,448.32
3500	Social Transfers to Individuals	18,694,400.00	-	169,304,500.00	187,998,900.00	187,989,925.56
3600	Transfers to Institutions and Organisations	-	-	24,123,600.00	24,123,600.00	23,321,055.51
3800	International Organisations and Overseas Development Assistance	1,922,300.00	-	-	1,922,300.00	1,921,467.25
	OTHER CONSOLIDATED FUND OUTLAYS	-	-	34,000.00	34,000.00	33,973.20
4600	Loans and Advances (Disbursement)	-	-	34,000.00	34,000.00	33,973.20
WE PUBLIC TRANSPORT COUNCIL PROGRAMME						
	OPERATING EXPENDITURE	8,081,200.00	-	773,300.00	8,854,500.00	8,841,263.79
	RUNNING COSTS	8,081,200.00	-	773,300.00	8,854,500.00	8,841,263.79
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	8,081,200.00	-	773,300.00	8,854,500.00	8,841,263.79
3100	Grants, Subventions and Capital Injections to Statutory Boards	8,081,200.00	-	773,300.00	8,854,500.00	8,841,263.79

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
W MINISTRY OF TRANSPORT						
	TOTAL OUTLAYS	1,992,837,500.00	1,003,906,100.00	-	2,996,743,600.00	2,944,878,797.61
	OPERATING EXPENDITURE	1,992,837,500.00	1,003,906,100.00	(34,000.00)	2,996,709,600.00	2,944,844,824.41
	<i>RUNNING COSTS</i>	<i>1,972,220,800.00</i>	<i>1,003,906,100.00</i>	<i>(193,462,100.00)</i>	<i>2,782,664,800.00</i>	<i>2,731,612,376.09</i>
	<i>TRANSFERS</i>	<i>20,616,700.00</i>	<i>-</i>	<i>193,428,100.00</i>	<i>214,044,800.00</i>	<i>213,232,448.32</i>
	OTHER CONSOLIDATED FUND OUTLAYS	-	-	34,000.00	34,000.00	33,973.20

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
X MINISTRY OF CULTURE, COMMUNITY AND YOUTH						
XA CORPORATE SERVICES PROGRAMME						
	OPERATING EXPENDITURE	39,894,700.00	(4,563,200.00)	108,836.85	35,440,336.85	34,547,770.05
	RUNNING COSTS	39,894,700.00	(4,563,200.00)	108,836.85	35,440,336.85	34,547,770.05
1000	EXPENDITURE ON MANPOWER	19,606,900.00	-	1,017,600.00	20,624,500.00	20,351,467.88
1200	Political Appointments	1,402,600.00	-	(198,200.00)	1,204,400.00	1,197,424.32
1500	Permanent Staff	18,174,300.00	-	1,220,000.00	19,394,300.00	19,128,343.25
1600	Temporary, Daily-Rated and Other Staff	30,000.00	-	(4,200.00)	25,800.00	25,700.31
2000	OTHER OPERATING EXPENDITURE	20,071,800.00	(3,416,200.00)	(1,953,163.15)	14,702,436.85	14,092,220.17
2100	Consumption of Products and Services	11,966,000.00	(3,120,900.00)	(1,996,131.38)	6,848,968.62	6,418,063.31
2300	Manpower Development	1,694,400.00	-	(569,900.00)	1,124,500.00	1,001,066.61
2400	International and Public Relations, Public Communications	6,345,900.00	(295,300.00)	589,268.23	6,639,868.23	6,604,209.20
2700	Asset Acquisition	55,000.00	-	2,500.00	57,500.00	37,633.21
2800	Miscellaneous	10,500.00	-	21,100.00	31,600.00	31,247.84
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	216,000.00	(1,147,000.00)	1,044,400.00	113,400.00	104,082.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	216,000.00	-	(102,600.00)	113,400.00	104,082.00
3200	Grants, Subventions and Capital Injections to Educational Institutions	-	(1,147,000.00)	1,147,000.00	-	-
XB ARTS AND HERITAGE PROGRAMME						
	OPERATING EXPENDITURE	162,700,900.00	5,700,000.00	7,897,128.05	176,298,028.05	165,836,069.57
	RUNNING COSTS	162,700,900.00	5,700,000.00	7,897,128.05	176,298,028.05	165,836,069.57
1000	EXPENDITURE ON MANPOWER	2,261,800.00	-	63,300.00	2,325,100.00	2,287,174.93
1500	Permanent Staff	2,261,800.00	-	63,300.00	2,325,100.00	2,287,174.93
2000	OTHER OPERATING EXPENDITURE	5,519,900.00	-	(1,605,330.00)	3,914,570.00	3,035,636.16
2100	Consumption of Products and Services	5,314,000.00	-	(2,138,950.00)	3,175,050.00	2,536,042.95
2400	International and Public Relations, Public Communications	205,900.00	-	533,620.00	739,520.00	499,593.21
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	154,919,200.00	5,700,000.00	9,439,158.05	170,058,358.05	160,513,258.48
3100	Grants, Subventions and Capital Injections to Statutory Boards	7,700,000.00	3,740,000.00	9,904,752.05	21,344,752.05	11,800,000.00
3200	Grants, Subventions and Capital Injections to Educational Institutions	20,614,100.00	110,000.00	(29,459.00)	20,694,641.00	20,694,610.38
3400	Grants, Subventions and Capital Injections to Other Organisations	126,605,100.00	1,850,000.00	(436,135.00)	128,018,965.00	128,018,648.10

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
XC CHARITIES AND CO-OPERATIVES PROGRAMME						
	OPERATING EXPENDITURE	6,902,700.00	2,050,000.00	(1,019,900.00)	7,932,800.00	7,704,898.25
	RUNNING COSTS	6,285,200.00	-	(896,400.00)	5,388,800.00	5,160,898.25
1000	EXPENDITURE ON MANPOWER	4,326,600.00	-	(168,100.00)	4,158,500.00	4,146,965.60
1500	Permanent Staff	4,326,600.00	-	(168,100.00)	4,158,500.00	4,146,965.60
2000	OTHER OPERATING EXPENDITURE	1,958,600.00	-	(728,300.00)	1,230,300.00	1,013,932.65
2100	Consumption of Products and Services	1,912,300.00	-	(684,750.00)	1,227,550.00	1,013,062.47
2400	International and Public Relations, Public Communications	45,800.00	-	(43,550.00)	2,250.00	866.18
2800	Miscellaneous	500.00	-	-	500.00	4.00
	TRANSFERS	617,500.00	2,050,000.00	(123,500.00)	2,544,000.00	2,544,000.00
3600	Transfers to Institutions and Organisations	617,500.00	2,050,000.00	(123,500.00)	2,544,000.00	2,544,000.00
XD RESILIENCE AND ENGAGEMENT PROGRAMME						
	OPERATING EXPENDITURE	205,794,700.00	-	13,104,800.00	218,899,500.00	149,938,061.47
	RUNNING COSTS	45,794,700.00	-	13,104,800.00	58,899,500.00	55,139,974.34
1000	EXPENDITURE ON MANPOWER	7,228,600.00	-	1,412,500.00	8,641,100.00	8,634,636.19
1500	Permanent Staff	7,203,100.00	-	1,412,500.00	8,615,600.00	8,614,138.02
1600	Temporary, Daily-Rated and Other Staff	25,500.00	-	-	25,500.00	20,498.17
2000	OTHER OPERATING EXPENDITURE	11,355,100.00	-	1,162,900.00	12,518,000.00	9,938,377.30
2100	Consumption of Products and Services	4,449,400.00	-	831,900.00	5,281,300.00	3,635,763.34
2400	International and Public Relations, Public Communications	6,905,200.00	-	(66,000.00)	6,839,200.00	5,920,866.06
2700	Asset Acquisition	-	-	397,000.00	397,000.00	381,650.00
2800	Miscellaneous	500.00	-	-	500.00	97.90
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	27,211,000.00	-	10,529,400.00	37,740,400.00	36,566,960.85
3100	Grants, Subventions and Capital Injections to Statutory Boards	2,321,300.00	-	885,312.00	3,206,612.00	3,119,877.10
3400	Grants, Subventions and Capital Injections to Other Organisations	24,889,700.00	-	9,644,088.00	34,533,788.00	33,447,083.75
	TRANSFERS	160,000,000.00	-	-	160,000,000.00	94,798,087.13
3600	Transfers to Institutions and Organisations	160,000,000.00	-	-	160,000,000.00	94,798,087.13

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
XE COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	OPERATING EXPENDITURE	102,953,400.00	-	(13,207,751.85)	89,745,648.15	87,700,971.90
	RUNNING COSTS	20,861,300.00	-	(5,803,751.85)	15,057,548.15	13,706,929.29
1000	EXPENDITURE ON MANPOWER	8,675,500.00	-	(669,300.00)	8,006,200.00	7,938,838.80
1500	Permanent Staff	8,675,500.00	-	(669,300.00)	8,006,200.00	7,938,838.80
2000	OTHER OPERATING EXPENDITURE	5,249,800.00	-	(608,351.85)	4,641,448.15	3,714,103.17
2100	Consumption of Products and Services	4,426,000.00	-	(13,051.85)	4,412,948.15	3,583,459.47
2400	International and Public Relations, Public Communications	823,300.00	-	(595,300.00)	228,000.00	130,545.80
2800	Miscellaneous	500.00	-	-	500.00	97.90
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	6,936,000.00	-	(4,526,100.00)	2,409,900.00	2,053,987.32
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	9,900.00	9,900.00	9,900.00
3400	Grants, Subventions and Capital Injections to Other Organisations	6,936,000.00	-	(4,536,000.00)	2,400,000.00	2,044,087.32
	TRANSFERS	82,092,100.00	-	(7,404,000.00)	74,688,100.00	73,994,042.61
3600	Transfers to Institutions and Organisations	82,092,100.00	-	(7,404,000.00)	74,688,100.00	73,994,042.61
XF INFORMATION TECHNOLOGY PROGRAMME						
	OPERATING EXPENDITURE	23,129,100.00	-	1,019,000.00	24,148,100.00	23,158,701.17
	RUNNING COSTS	23,129,100.00	-	1,019,000.00	24,148,100.00	23,158,701.17
1000	EXPENDITURE ON MANPOWER	65,100.00	-	500.00	65,600.00	62,670.19
1500	Permanent Staff	65,100.00	-	500.00	65,600.00	62,670.19
2000	OTHER OPERATING EXPENDITURE	23,064,000.00	-	1,018,500.00	24,082,500.00	23,096,030.98
2100	Consumption of Products and Services	23,052,200.00	-	968,500.00	24,020,700.00	23,066,711.98
2700	Asset Acquisition	11,800.00	-	50,000.00	61,800.00	29,319.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
XI SPORTS PROGRAMME						
	OPERATING EXPENDITURE	37,112,000.00	-	(2,832,699.60)	34,279,300.40	34,070,513.27
	RUNNING COSTS	37,112,000.00	-	(2,832,699.60)	34,279,300.40	34,070,513.27
1000	EXPENDITURE ON MANPOWER	2,247,700.00	-	48,000.00	2,295,700.00	2,275,955.69
1500	Permanent Staff	2,247,700.00	-	48,000.00	2,295,700.00	2,275,955.69
2000	OTHER OPERATING EXPENDITURE	553,700.00	-	(23,599.60)	530,100.40	341,057.58
2100	Consumption of Products and Services	66,400.00	-	388,900.40	455,300.40	266,561.69
2400	International and Public Relations, Public Communications	487,300.00	-	(412,500.00)	74,800.00	74,495.89
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	34,310,600.00	-	(2,857,100.00)	31,453,500.00	31,453,500.00
3200	Grants, Subventions and Capital Injections to Educational Institutions	34,310,600.00	-	(2,857,100.00)	31,453,500.00	31,453,500.00
XJ YOUTH PROGRAMME						
	OPERATING EXPENDITURE	10,094,600.00	480,000.00	(780,646.00)	9,793,954.00	9,479,840.28
	RUNNING COSTS	10,094,600.00	480,000.00	(780,646.00)	9,793,954.00	9,479,840.28
1000	EXPENDITURE ON MANPOWER	2,100,200.00	-	(282,000.00)	1,818,200.00	1,794,098.99
1500	Permanent Staff	2,100,200.00	-	(285,900.00)	1,814,300.00	1,790,224.20
1600	Temporary, Daily-Rated and Other Staff	-	-	3,900.00	3,900.00	3,874.79
2000	OTHER OPERATING EXPENDITURE	1,941,500.00	-	(1,130,343.00)	811,157.00	621,727.54
2100	Consumption of Products and Services	1,906,700.00	-	(1,096,693.00)	810,007.00	621,080.58
2400	International and Public Relations, Public Communications	34,300.00	-	(33,650.00)	650.00	646.96
2700	Asset Acquisition	500.00	-	-	500.00	-
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	6,052,900.00	480,000.00	631,697.00	7,164,597.00	7,064,013.75
3400	Grants, Subventions and Capital Injections to Other Organisations	6,052,900.00	480,000.00	631,697.00	7,164,597.00	7,064,013.75
XP MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME						
	OPERATING EXPENDITURE	20,998,300.00	-	(3,696,850.00)	17,301,450.00	17,280,171.18
	RUNNING COSTS	20,998,300.00	-	(3,696,850.00)	17,301,450.00	17,280,171.18
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	20,998,300.00	-	(3,696,850.00)	17,301,450.00	17,280,171.18
3100	Grants, Subventions and Capital Injections to Statutory Boards	20,998,300.00	-	(3,696,850.00)	17,301,450.00	17,280,171.18

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
XQ NATIONAL ARTS COUNCIL PROGRAMME						
	OPERATING EXPENDITURE	131,329,000.00	43,430,000.00	(9,392,591.00)	165,366,409.00	158,182,850.96
	<i>RUNNING COSTS</i>	<i>131,329,000.00</i>	<i>43,430,000.00</i>	<i>(9,392,591.00)</i>	<i>165,366,409.00</i>	<i>158,182,850.96</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	131,329,000.00	43,430,000.00	(9,392,591.00)	165,366,409.00	158,182,850.96
3100	Grants, Subventions and Capital Injections to Statutory Boards	131,329,000.00	43,430,000.00	(9,392,591.00)	165,366,409.00	158,182,850.96
XR NATIONAL HERITAGE BOARD PROGRAMME						
	OPERATING EXPENDITURE	113,391,300.00	3,670,000.00	(9,920,625.00)	107,140,675.00	106,687,099.78
	<i>RUNNING COSTS</i>	<i>113,391,300.00</i>	<i>3,670,000.00</i>	<i>(9,920,625.00)</i>	<i>107,140,675.00</i>	<i>106,687,099.78</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	113,391,300.00	3,670,000.00	(9,920,625.00)	107,140,675.00	106,687,099.78
3100	Grants, Subventions and Capital Injections to Statutory Boards	113,391,300.00	3,670,000.00	(9,920,625.00)	107,140,675.00	106,687,099.78
XS PEOPLE'S ASSOCIATION PROGRAMME						
	OPERATING EXPENDITURE	556,940,700.00	55,000,000.00	30,878,300.00	642,819,000.00	642,819,000.00
	<i>RUNNING COSTS</i>	<i>556,940,700.00</i>	<i>55,000,000.00</i>	<i>30,878,300.00</i>	<i>642,819,000.00</i>	<i>642,819,000.00</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	556,940,700.00	55,000,000.00	30,878,300.00	642,819,000.00	642,819,000.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	556,940,700.00	55,000,000.00	30,878,300.00	642,819,000.00	642,819,000.00
XT SPORT SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	410,537,800.00	37,520,000.00	(12,297,473.45)	435,760,326.55	428,111,492.59
	<i>RUNNING COSTS</i>	<i>400,537,800.00</i>	<i>37,520,000.00</i>	<i>(7,130,523.45)</i>	<i>430,927,276.55</i>	<i>423,278,459.55</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	400,537,800.00	37,520,000.00	(7,130,523.45)	430,927,276.55	423,278,459.55
3100	Grants, Subventions and Capital Injections to Statutory Boards	400,537,800.00	37,520,000.00	(7,130,523.45)	430,927,276.55	423,278,459.55
	TRANSFERS	10,000,000.00	-	(5,166,950.00)	4,833,050.00	4,833,033.04
3600	Transfers to Institutions and Organisations	10,000,000.00	-	(5,166,950.00)	4,833,050.00	4,833,033.04

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
XU NATIONAL YOUTH COUNCIL PROGRAMME						
	OPERATING EXPENDITURE	67,398,700.00	-	140,472.00	67,539,172.00	61,894,104.93
	RUNNING COSTS	66,997,100.00	-	369,606.00	67,366,706.00	61,730,799.26
1000	EXPENDITURE ON MANPOWER	29,172,900.00	-	5,829,450.00	35,002,350.00	34,468,095.12
1500	Permanent Staff	29,172,900.00	-	5,827,100.00	35,000,000.00	34,466,290.33
1600	Temporary, Daily-Rated and Other Staff	-	-	2,350.00	2,350.00	1,804.79
2000	OTHER OPERATING EXPENDITURE	37,824,200.00	-	(8,488,756.00)	29,335,444.00	24,677,574.98
2100	Consumption of Products and Services	37,824,200.00	-	(14,962,644.61)	22,861,555.39	19,447,348.76
2300	Manpower Development	-	-	1,248,468.61	1,248,468.61	964,324.60
2400	International and Public Relations, Public Communications	-	-	4,452,823.60	4,452,823.60	3,717,683.57
2700	Asset Acquisition	-	-	712,596.40	712,596.40	509,626.04
2800	Miscellaneous	-	-	60,000.00	60,000.00	38,592.01
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	3,028,912.00	3,028,912.00	2,585,129.16
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	3,028,912.00	3,028,912.00	2,585,129.16
	TRANSFERS	401,600.00	-	(229,134.00)	172,466.00	163,305.67
3500	Social Transfers to Individuals	-	-	7,400.00	7,400.00	7,379.00
3600	Transfers to Institutions and Organisations	401,600.00	-	(398,100.00)	3,500.00	1,100.00
3800	International Organisations and Overseas Development Assistance	-	-	161,566.00	161,566.00	154,826.67
X MINISTRY OF CULTURE, COMMUNITY AND YOUTH						
	OPERATING EXPENDITURE	1,889,177,900.00	143,286,800.00	-	2,032,464,700.00	1,927,411,545.40
	RUNNING COSTS	1,636,066,700.00	141,236,800.00	12,923,584.00	1,790,227,084.00	1,751,079,076.95
	TRANSFERS	253,111,200.00	2,050,000.00	(12,923,584.00)	242,237,616.00	176,332,468.45

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	Z FINANCIAL TRANSFERS					
	ZA FINANCIAL TRANSFERS PROGRAMME					
	OTHER CONSOLIDATED FUND OUTLAYS	21,570,544,900.00	13,000,000,000.00	-	34,570,544,900.00	29,543,290,102.48
4500	Transfers from Consolidated Revenue Account	21,570,544,900.00	13,000,000,000.00	-	34,570,544,900.00	29,543,290,102.48
	ZB ENDOWMENT AND TRUST FUNDS PROGRAMME					
	OTHER CONSOLIDATED FUND OUTLAYS	17,320,000,000.00	-	-	17,320,000,000.00	17,320,000,000.00
4500	Transfers from Consolidated Revenue Account	17,320,000,000.00	-	-	17,320,000,000.00	17,320,000,000.00
	ZC SPECIAL TRANSFERS PROGRAMME					
	OPERATING EXPENDITURE	4,662,329,700.00	32,480,421,100.00	-	37,142,750,800.00	33,501,664,541.77
	TRANSFERS	4,662,329,700.00	32,480,421,100.00	-	37,142,750,800.00	33,501,664,541.77
3700	Special Transfers	4,662,329,700.00	32,480,421,100.00	-	37,142,750,800.00	33,501,664,541.77
	Z FINANCIAL TRANSFERS					
	TOTAL OUTLAYS	43,552,874,600.00	45,480,421,100.00	-	89,033,295,700.00	80,364,954,644.25
	OPERATING EXPENDITURE	4,662,329,700.00	32,480,421,100.00	-	37,142,750,800.00	33,501,664,541.77
	TRANSFERS	4,662,329,700.00	32,480,421,100.00	-	37,142,750,800.00	33,501,664,541.77
	OTHER CONSOLIDATED FUND OUTLAYS	38,890,544,900.00	13,000,000,000.00	-	51,890,544,900.00	46,863,290,102.48

REPUBLIC OF SINGAPORE

Section 2

[III]

**DETAILED STATEMENT OF
ESTIMATED AND ACTUAL
STATUTORY EXPENDITURE**

**EXPLANATORY NOTES TO THE
DETAILED STATEMENT OF ESTIMATED AND ACTUAL STATUTORY EXPENDITURE**

1 Purpose

- (a) The Detailed Statement of Estimated and Actual Statutory Expenditure presents information on all statutory expenditure incurred during the financial year. “Statutory expenditure” means expenditure charged on the Consolidated Fund or on the general revenues and assets of Singapore by virtue of Articles 18, 22J(3), 35(10), 41, 42(3), 108(1), 114, 148E and 148F(4) or by virtue of the provisions of any other law for the time being in force in Singapore.

2 Supplementary Information

Original Estimate

- (a) The Constitution of the Republic of Singapore provides that the heads of expenditure to be met from the Consolidated Fund shall be included in a Supply Bill, providing for the issue from the Consolidated Fund of the sums necessary to meet that expenditure and the appropriation of those sums for the purposes specified therein. The estimates of expenditure proposed to be met from the Consolidated Fund in the Supply Bill are presented in this Statement as Original Estimate.

Supplementary/Budget Adjustment

- (b) Wherever any moneys are likely to be expended in any financial year upon any service or purpose which are in excess of the sum provided for by the Supply law relating to that year, supplementary estimates are introduced into Parliament through Supplementary Supply Bill(s) and/or a Final Supply Bill. The supplementary estimates are presented in this Statement as Supplementary/Budget Adjustments.
- (c) Due to the changes in projected spending needs arising from the extraordinary COVID-19 situation, the Third Supplementary Supply and Budget Adjustments (FY 2020) Act 2020 was passed on 15 October 2020, which reduced the appropriation from Consolidated Fund for statutory expenditures by \$425,700. Such reductions in appropriations are presented as negative adjustments.

Net Virement

- (d) If the exigencies of the public service render it necessary to alter the proportions assigned to the subheads under a head of expenditure provided for under the Supply Bill or to create a new subhead, the Minister for Finance may by warrant under his hand authorise the transfer of a further sum out of any surplus arising on any other subhead of the same head, in aid of any subhead which may be deficient, or any new subhead which may be deficient, or any new subhead. The net transfer of sums between and within subheads are presented in this Statement as Net Virement.
- (e) No virement of funds from statutory expenditure to non-statutory expenditure should be made as such virements circumvent Parliament's approval of the Main Estimates given in the Supply Act. Virements may, however, be made from non-statutory expenditure to statutory expenditure.

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL STATUTORY EXPENDITURE
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
A CIVIL LIST FOR THE PRESIDENT OF THE REPUBLIC OF SINGAPORE						
AA CIVIL LIST PROGRAMME						
	OPERATING EXPENDITURE	9,491,100.00	-	-	9,491,100.00	7,476,620.84
	<i>RUNNING COSTS</i>	<i>9,491,100.00</i>	-	-	<i>9,491,100.00</i>	<i>7,476,620.84</i>
1000	EXPENDITURE ON MANPOWER	5,856,900.00	-	-	5,856,900.00	5,736,424.80
2000	OTHER OPERATING EXPENDITURE	3,634,200.00	-	-	3,634,200.00	1,740,196.04
B ATTORNEY-GENERAL'S CHAMBERS						
BA LEGAL SERVICES PROGRAMME						
	OPERATING EXPENDITURE	1,722,500.00	-	-	1,722,500.00	1,682,509.85
	<i>RUNNING COSTS</i>	<i>1,722,500.00</i>	-	-	<i>1,722,500.00</i>	<i>1,682,509.85</i>
1000	EXPENDITURE ON MANPOWER	1,660,000.00	-	-	1,660,000.00	1,653,670.49
2000	OTHER OPERATING EXPENDITURE	62,500.00	-	-	62,500.00	28,839.36
C AUDITOR-GENERAL'S OFFICE						
CA AUDIT PROGRAMME						
	OPERATING EXPENDITURE	158,300.00	-	-	158,300.00	158,254.44
	<i>RUNNING COSTS</i>	<i>158,300.00</i>	-	-	<i>158,300.00</i>	<i>158,254.44</i>
1000	EXPENDITURE ON MANPOWER	158,300.00	-	-	158,300.00	158,254.44
E JUDICATURE						
EA JUDICATURE PROGRAMME						
	OPERATING EXPENDITURE	9,743,000.00	-	-	9,743,000.00	9,456,773.28
	<i>RUNNING COSTS</i>	<i>9,743,000.00</i>	-	-	<i>9,743,000.00</i>	<i>9,456,773.28</i>
1000	EXPENDITURE ON MANPOWER	9,743,000.00	-	-	9,743,000.00	9,456,773.28

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL STATUTORY EXPENDITURE
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
F PARLIAMENT						
FA PARLIAMENTARY PROGRAMME						
	OPERATING EXPENDITURE	752,800.00	(185,300.00)	-	567,500.00	549,901.23
	<i>RUNNING COSTS</i>	<i>752,800.00</i>	<i>(185,300.00)</i>	-	<i>567,500.00</i>	<i>549,901.23</i>
1000	EXPENDITURE ON MANPOWER	752,800.00	(185,300.00)	-	567,500.00	549,901.23
H PUBLIC SERVICE COMMISSION						
HA PUBLIC SERVICE COMMISSION PROGRAMME						
	OPERATING EXPENDITURE	1,755,200.00	(240,400.00)	-	1,514,800.00	1,365,563.45
	<i>RUNNING COSTS</i>	<i>1,755,200.00</i>	<i>(240,400.00)</i>	-	<i>1,514,800.00</i>	<i>1,365,563.45</i>
1000	EXPENDITURE ON MANPOWER	1,755,200.00	(240,400.00)	-	1,514,800.00	1,365,563.45
M MINISTRY OF FINANCE						
MA FINANCE PROGRAMME						
	OPERATING EXPENDITURE	67,300,000.00	-	174,100.00	67,474,100.00	67,459,641.92
	<i>TRANSFERS</i>	<i>67,300,000.00</i>	-	<i>174,100.00</i>	<i>67,474,100.00</i>	<i>67,459,641.92</i>
3800	INTERNATIONAL ORGANISATIONS AND OVERSEAS DEVELOPMENT ASSISTANCE	67,300,000.00	-	174,100.00	67,474,100.00	67,459,641.92
MC ACCOUNTING SERVICES PROGRAMME						
	OTHER CONSOLIDATED FUND OUTLAYS	3,802,000,000.00	-	-	3,802,000,000.00	2,261,750,219.94
4200	EXPENSES ON INVESTMENTS	3,802,000,000.00	-	-	3,802,000,000.00	2,261,750,219.94
TOTAL		3,892,922,900.00	(425,700.00)	174,100.00	3,892,671,300.00	2,349,899,484.95

REPUBLIC OF SINGAPORE

Section 2

[IV]

**DETAILED STATEMENT OF
ESTIMATED AND ACTUAL
DEVELOPMENT FUND OUTLAYS**

**EXPLANATORY NOTES TO THE
DETAILED STATEMENT OF ESTIMATED AND ACTUAL
DEVELOPMENT FUND OUTLAYS**

1 Purpose

- (a) The Detailed Statement of Estimated and Actual Development Fund Outlays presents information on expenditure at the programme level using the same basis as the “Development Expenditure by Project” in the Revenue and Expenditure Estimates for the Financial Year 2020/2021 (Cmd. 24 of 2020) tabled in Parliament on 18th February 2020.

2 Supplementary Information

Original Estimate

- (a) The Constitution of the Republic of Singapore provides that the heads of expenditure to be met from the Development Fund shall be included in a Supply Bill, providing for the issue from the Development Fund of the sums necessary to meet that expenditure and the appropriation of those sums for the purposes specified therein. The estimates of expenditure proposed to be met from the Development Fund in the Supply Bill are presented in this Statement as Original Estimate.

Supplementary/Budget Adjustment

- (b) Wherever any moneys are likely to be expended in any financial year upon any service or purpose which are in excess of the sum provided for by the Supply law relating to that year, supplementary estimates are introduced into Parliament through Supplementary Supply Bill(s) and/or a Final Supply Bill. The supplementary estimates are presented in this Statement as Supplementary/Budget Adjustments.
- (c) Due to the changes in projected spending needs arising from the extraordinary COVID-19 situation, the Third Supplementary Supply and Budget Adjustments (FY 2020) Act 2020 was passed on 15 October 2020, which reduced appropriations from the Development Fund by \$6,802,149,500. Such reductions in appropriations are presented as negative adjustments.

Net Virement

- (d) If the exigencies of the public service render it necessary to alter the proportions assigned to the subheads under a head of expenditure provided for under the Supply Bill or to create a new subhead, the Minister for Finance may by warrant under his hand authorise the transfer of a further sum out of any surplus arising on any other subhead of the same head, in aid of any subhead which may be deficient, or any new subhead which may be deficient, or any new subhead. The net transfer of sums between and within subheads are presented in this Statement as Net Virement.

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
B ATTORNEY-GENERAL'S CHAMBERS						
	BA LEGAL SERVICES PROGRAMME	5,764,000.00	-	-	5,764,000.00	4,974,539.55
5100	Government Development	5,764,000.00	-	-	5,764,000.00	4,974,539.55
	AGC Intelligent Workspace	1,300,000.00	-	-	1,300,000.00	1,299,661.68
	Minor Development Projects	4,464,000.00	-	-	4,464,000.00	3,674,877.87
	B ATTORNEY-GENERAL'S CHAMBERS	5,764,000.00	-	-	5,764,000.00	4,974,539.55
5100	Government Development	5,764,000.00	-	-	5,764,000.00	4,974,539.55

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
C AUDITOR-GENERAL'S OFFICE						
	CA AUDIT PROGRAMME	2,275,000.00	(100,000.00)	-	2,175,000.00	1,524,427.24
5100	Government Development	2,275,000.00	(100,000.00)	-	2,175,000.00	1,524,427.24
	Minor Development Projects	2,275,000.00	(100,000.00)	-	2,175,000.00	1,524,427.24
	C AUDITOR-GENERAL'S OFFICE	2,275,000.00	(100,000.00)	-	2,175,000.00	1,524,427.24
5100	Government Development	2,275,000.00	(100,000.00)	-	2,175,000.00	1,524,427.24

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
D CABINET OFFICE						
	DA ADMINISTRATION PROGRAMME	313,400.00	-	-	313,400.00	233,068.00
5100	Government Development	313,400.00	-	-	313,400.00	233,068.00
	Minor Development Projects	313,400.00	-	-	313,400.00	233,068.00
D CABINET OFFICE						
5100	Government Development	313,400.00	-	-	313,400.00	233,068.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
E JUDICATURE						
	EA JUDICATURE PROGRAMME	83,564,900.00	(20,239,100.00)	-	63,325,800.00	49,454,998.93
5100	Government Development	83,564,900.00	(20,239,100.00)	-	63,325,800.00	49,454,998.93
	e-Litigation Technology Refresh	223,600.00	-	(35.95)	223,564.05	223,564.05
	Minor Development Projects (ITD)	1,241,300.00	-	1,450,000.00	2,691,300.00	2,127,211.23
	Integrated Criminal Case Filing and Management System	882,300.00	-	323,900.00	1,206,200.00	1,066,351.00
	Family Application Management System 2	200,800.00	-	-	200,800.00	200,800.00
	Regulatory Offences Management System Refresh	449,000.00	-	(183,900.00)	265,100.00	224,503.50
	Courts of the Future - Tranche 1	2,712,100.00	-	(80,000.00)	2,632,100.00	1,210,722.00
	Amendments to Children and Young Persons Act	-	-	15,895.46	15,895.46	15,895.46
	Additions and Alterations Works for Octagon Building	22,310,000.00	(15,010,000.00)	315,000.00	7,615,000.00	7,611,247.69
	Supreme Court Facilities Upgrade Projects	1,530,000.00	-	-	1,530,000.00	1,530,000.00
	Court of the Future - Tranche 2	2,664,200.00	(229,100.00)	(504,000.00)	1,931,100.00	1,931,022.20
	Establishment of Appellate Court	219,900.00	-	(219,900.00)	-	-
	Upgrading of Air-Conditioning System and Building Services	105,000.00	-	(80,000.00)	25,000.00	25,000.00
	Minor Development Projects (Supreme Court)	3,349,700.00	-	473,040.49	3,822,740.49	3,727,166.58
	Minor Development Projects (State Courts)	150,000.00	-	25,000.00	175,000.00	70,653.36
	New State Courts Towers	47,527,000.00	(5,000,000.00)	(1,535,000.00)	40,992,000.00	29,490,861.86
	E JUDICATURE	83,564,900.00	(20,239,100.00)	-	63,325,800.00	49,454,998.93
5100	Government Development	83,564,900.00	(20,239,100.00)	-	63,325,800.00	49,454,998.93

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
F	PARLIAMENT					
	FA PARLIAMENTARY PROGRAMME	2,603,600.00	-	-	2,603,600.00	2,446,376.92
5100	Government Development	2,603,600.00	-	-	2,603,600.00	2,446,376.92
	Minor Development Projects	2,603,600.00	-	-	2,603,600.00	2,446,376.92
F	PARLIAMENT	2,603,600.00	-	-	2,603,600.00	2,446,376.92
5100	Government Development	2,603,600.00	-	-	2,603,600.00	2,446,376.92

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
I	MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT					
IA	CORPORATE SUPPORT PROGRAMME	16,633,600.00	7,277,100.00	(4,492,350.00)	19,418,350.00	18,754,407.91
5100	Government Development	16,633,600.00	7,277,100.00	(4,492,350.00)	19,418,350.00	18,754,407.91
	Upgrading of Curam Software and Government-Cloud Migration	6,328,600.00	-	92,800.00	6,421,400.00	6,421,374.60
	Migrate Application System from Government-Cloud to Government Data Centres	628,000.00	-	(628,000.00)	-	-
	Technology Refresh at Government Data Centre 2	-	2,511,900.00	188,100.00	2,700,000.00	2,473,377.20
	Government Data Centre 2 IT Servers Management - Onsite Backup and License Software Renewal	-	-	5,755,600.00	5,755,600.00	5,754,225.52
	Minor Development Projects	2,746,900.00	4,765,200.00	(3,211,400.00)	4,300,700.00	4,105,430.59
	New Projects	6,930,100.00	-	(6,689,450.00)	240,650.00	-
ID	REHABILITATION AND PROTECTION GROUP PROGRAMME	489,000.00	-	258,500.00	747,500.00	630,434.58
5100	Government Development	405,300.00	-	342,200.00	747,500.00	630,434.58
	Improve Infrastructure to Enable Differentiated Treatment and Programmes for Juvenile Homes	-	-	10,000.00	10,000.00	-
	Construction of Access Road at Bulim Drive	80,000.00	-	(1,200.00)	78,800.00	48,777.08
	Implementation of Video Analytics, Facial Recognition and Behavioural Analytics Technology at Voluntary Children's Home	164,600.00	-	(164,600.00)	-	-
	Enhancement of Systems under Rehabilitation and Protection Group Programme's Information Technology Plan	160,700.00	-	421,000.00	581,700.00	581,657.50
	Development of 2 Satellite Child Protection Specialist Centre	-	-	77,000.00	77,000.00	-
5200	Grants and Capital Injections to Organisations	83,700.00	-	(83,700.00)	-	-
	Restructuring Residential Care for Children and Young Persons	83,700.00	-	(83,700.00)	-	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	IG FAMILY DEVELOPMENT PROGRAMME	69,456,600.00	(17,565,800.00)	2,313,800.00	54,204,600.00	53,584,543.45
5100	Government Development	9,164,700.00	2,197,500.00	2,204,500.00	13,566,700.00	13,099,035.21
	ECDA IT Work Plan for the Early Childhood Sector	-	-	1,739,400.00	1,739,400.00	1,739,332.24
	Transforming Service Journey at Key Moment of Life	1,801,300.00	-	4,000.00	1,805,300.00	1,805,247.78
	Developing a New Government-Paid Leave Schemes System	6,835,700.00	-	(355,900.00)	6,479,800.00	6,159,895.17
	Pre-Planning and Support Services for Families and Persons without Mental Capacity	527,700.00	-	754,000.00	1,281,700.00	1,150,382.79
	Development of System Support for the Family Support Programmes in Social Service Net Phase 2	-	2,197,500.00	-	2,197,500.00	2,192,209.70
	Capital Grant for the KidSTART CLG Office	-	-	63,000.00	63,000.00	51,967.53
5200	Grants and Capital Injections to Organisations	60,291,900.00	(19,763,300.00)	109,300.00	40,637,900.00	40,485,508.24
	Development of Pre-school at Punggol Town Hub	1,866,500.00	-	-	1,866,500.00	1,866,407.38
	Reimbursement to HDB for the Development and Commissioning of Pre-built Pre-schools within HDB Developments (FY2018-FY2022)	13,950,000.00	-	8,931,000.00	22,881,000.00	22,824,270.76
	Development of Pre-school Places by Anchor Operators in HDB Developments and Atypical Sites (FY2018-FY2022)	44,200,000.00	(19,763,300.00)	(8,680,000.00)	15,756,700.00	15,670,130.10
	Development of Pre-school Places by Voluntary Welfare Organisations under Master Plan 3	260,000.00	-	(251,000.00)	9,000.00	-
	Enhance Support for Early-Risk Families	15,400.00	-	(7,700.00)	7,700.00	7,700.00
	Capital Grant for the KidSTART CLG Office	-	-	117,000.00	117,000.00	117,000.00
	IT SECTOR PLANNING AND DEVELOPMENT PROGRAMME	781,800.00	-	-	781,800.00	781,800.00
5200	Grants and Capital Injections to Organisations	781,800.00	-	-	781,800.00	781,800.00
	Capital Funding for Sun Ray System	74,400.00	-	-	74,400.00	74,400.00
	NCSS Centre Upgrading	707,400.00	-	-	707,400.00	707,400.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
IU	SOCIAL POLICY AND SERVICES GROUP PROGRAMME	15,220,800.00	2,229,300.00	1,917,350.00	19,367,450.00	19,247,105.88
5100	Government Development	14,709,800.00	2,229,300.00	1,418,850.00	18,357,950.00	18,247,454.69
	5 Full, 2 Branch and 1 Interim Family Service Centres (FY2012-FY2019)	8,000.00	-	27,900.00	35,900.00	35,889.89
	Adult Disability Home for Persons with Intellectual Disabilities at Sembawang	-	-	144,100.00	144,100.00	144,011.25
	5 New and 1 Replacement Centres for Early Intervention Programme for Infants and Children	-	-	13,150.00	13,150.00	13,146.38
	3 Day Activity Centres and 1 Early Intervention Programme for Infant and Children Centre at 600 Upper Thomson Road	30,000.00	-	(30,000.00)	-	-
	Development of 8 Day Activity Centres (FY2015-FY2021)	2,600.00	-	48,200.00	50,800.00	50,728.20
	Expansion of 1 Day Activity Centre (FY2016)	-	-	42,900.00	42,900.00	42,854.44
	2 Full-Fledged Family Service Centres and 4 Branch Family Service Centres (FY2016-FY2019)	155,900.00	-	(110,100.00)	45,800.00	42,911.05
	Development of Social Service ICT Phase 2	1,293,600.00	2,229,300.00	(380,400.00)	3,142,500.00	3,125,427.43
	Setting up of 3 Void Deck Transitional Shelter Offices	-	-	12,500.00	12,500.00	12,404.12
	Setting up of 8 Special Student Care Centres	760,000.00	-	(535,900.00)	224,100.00	224,085.16
	Adult Disability Home for Persons with Autism Spectrum Disorder at Sengkang and Adult Disability Home for Persons with Physical Disabilities at Pasir Ris	6,700,000.00	-	(225,100.00)	6,474,900.00	6,474,896.54
	Addition and Alteration Works to Social Service Office at Geylang Serai	-	-	5,000.00	5,000.00	-
	Conversion of Vacated Space at Red Cross Home for the Disabled for Adult Disability Home Expansion	200,000.00	-	(200,000.00)	-	-
	Relocation of Muhammadiyah Welfare Home and Methodist Welfare Services Girls' Residence	3,283,700.00	-	945,400.00	4,229,100.00	4,229,036.24
	Setting up of Rental Housing and Social Service Hubs	582,000.00	-	(311,400.00)	270,600.00	270,552.57
	Setting up of Interim and Permanent Social Service Office at Queenstown at Dawson	-	-	29,700.00	29,700.00	29,686.02
	Expansion of Social Service Office at Kreta Ayer	180,000.00	-	(147,200.00)	32,800.00	19,494.64
	Relocation of Social Service Office at Bukit Merah to the to-be Vacated Bukit Merah Library	290,000.00	-	558,900.00	848,900.00	848,822.96
	Relocation of Social Service Office at Bedok and Setting up of Regional Social Services Centre at Vacated Bedok Library	510,000.00	-	611,700.00	1,121,700.00	1,120,984.82

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
IU SOCIAL POLICY AND SERVICES GROUP PROGRAMME						
-c'td						
	Development of Social Service 360 Client View	-	-	592,700.00	592,700.00	531,359.09
	Proposed Expansion and Relocation of Community Psychology Hub to Former Bukit Merah Library	80,000.00	-	425,900.00	505,900.00	497,677.23
	Setting Up of a Holding Site for MSF Homes and MSF-funded Homes Undergoing Major Cyclical Maintenance	218,000.00	-	(218,000.00)	-	-
	Expansion and reconfiguration of existing Thye Hua Kwan Family Service Centre at Bukit Panjang	416,000.00	-	(416,000.00)	-	-
	Expansion of Existing Thye Hua Kwan Family Service Centre at Tanjong Pagar	-	-	26,300.00	26,300.00	24,952.64
	Development of a New Centre for Early Intervention Programme for Infants and Children	-	-	508,600.00	508,600.00	508,534.02
5200	Grants and Capital Injections to Organisations	511,000.00	-	498,500.00	1,009,500.00	999,651.19
	Adult Disability Home for Persons with Intellectual Disabilities at Sembawang	250,000.00	-	(250,000.00)	-	-
	Premises to Provide Divorce Support Specialist Agencies	104,300.00	-	(104,300.00)	-	-
	Development of 8 Day Activity Centres (FY2015-FY2021)	58,900.00	-	12,500.00	71,400.00	61,676.01
	2 Full-Fledged Family Service Centres and 4 Branch Family Service Centres (FY2016-FY2019)	34,700.00	-	(26,000.00)	8,700.00	8,670.50
	Development of Social Service ICT Phase 2	-	-	663,200.00	663,200.00	663,104.68
	Setting up of 8 Special Student Care Centres	30,000.00	-	(30,000.00)	-	-
	Proposed Expansion and Relocation of Community Psychology Hub to Former Bukit Merah Library	-	-	52,800.00	52,800.00	52,800.00
	Expansion and reconfiguration of existing Thye Hua Kwan Family Service Centre at Bukit Panjang	33,100.00	-	(33,100.00)	-	-
	Support Streamlining of Disability Functions from MSF to SG Enable	-	-	213,400.00	213,400.00	213,400.00
IV GAMBLING SAFEGUARDS PROGRAMME						
5100	Government Development	-	-	2,700.00	2,700.00	1,792.01
	Development of National Council on Problem Gambling 2.0	-	-	2,700.00	2,700.00	1,792.01

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
I	MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT	102,581,800.00	(8,059,400.00)	-	94,522,400.00	93,000,083.83
5100	Government Development	40,913,400.00	11,703,900.00	(524,100.00)	52,093,200.00	50,733,124.40
5200	Grants and Capital Injections to Organisations	61,668,400.00	(19,763,300.00)	524,100.00	42,429,200.00	42,266,959.43

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
J MINISTRY OF DEFENCE						
	JA NATIONAL DEFENCE PROGRAMME	889,200,000.00	(263,000,000.00)	-	626,200,000.00	458,181,371.06
5100	Government Development	541,200,000.00	(263,000,000.00)	-	278,200,000.00	278,183,925.07
	Armed Forces	541,200,000.00	(263,000,000.00)	-	278,200,000.00	278,183,925.07
5500	Land-Related Expenditure	348,000,000.00	-	-	348,000,000.00	179,997,445.99
	Armed Forces	348,000,000.00	-	-	348,000,000.00	179,997,445.99
J MINISTRY OF DEFENCE						
5100	Government Development	541,200,000.00	(263,000,000.00)	-	278,200,000.00	278,183,925.07
5500	Land-Related Expenditure	348,000,000.00	-	-	348,000,000.00	179,997,445.99

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
K MINISTRY OF EDUCATION						
	KA ADMINISTRATION PROGRAMME	111,767,400.00	-	(51,931,683.00)	59,835,717.00	31,953,180.87
5100	Government Development	103,228,400.00	-	(48,044,368.00)	55,184,032.00	28,936,903.25
	Minor IT Enhancements	1,221,700.00	-	(286,639.00)	935,061.00	701,271.30
	Development of MOE HQ Phase 2	144,000.00	-	(144,000.00)	-	-
	Additions and Alterations to Existing MOE Buildings	878,100.00	-	(718,460.00)	159,640.00	115,084.31
	Infrastructure Setup to Support Pervasive Use of ICT in Teaching, Learning and Assessment	170,100.00	-	(118,200.00)	51,900.00	51,612.84
	Technology Refresh	-	-	39,850.00	39,850.00	39,850.00
	Implementation of School-Wide Wireless Infrastructure	604,800.00	-	671,700.00	1,276,500.00	1,275,495.86
	IT Capacity Plan Part 2	585,000.00	-	1,837,400.00	2,422,400.00	2,421,438.11
	Minor Works and Improvements - MOE HQ	360,000.00	-	(21,592.00)	338,408.00	280,296.92
	Network Security Tightening - Provision of Additional Devices and Infrastructure	-	-	72,100.00	72,100.00	71,913.00
	MOE Network Segregation	270,000.00	-	396,000.00	666,000.00	664,942.24
	Whole-of-Government Human Resource and Payroll System	1,344,300.00	-	(1,205,600.00)	138,700.00	138,636.00
	Development and Implementation of Digital Services for Parents	1,062,000.00	-	393,150.00	1,455,150.00	1,455,148.46
	Provision of Guaranteed Energy Savings Performance Contracting Services for MOE Building	2,583,400.00	-	(1,504,076.00)	1,079,324.00	600,045.91
	Additions and Alterations to 1 North Buona Vista Drive	4,656,600.00	-	(3,124,761.00)	1,531,839.00	1,362,659.65
	Additions and Alterations to Off-sites	7,083,600.00	-	(1,010,718.00)	6,072,882.00	4,223,157.44
	OnePlacement System	-	-	264,000.00	264,000.00	89,257.35
	Migration and Hosting of MOE IT Systems	-	-	3,505,742.00	3,505,742.00	1,828,310.67
	Minor Development Projects	16,119,900.00	-	2,982,427.00	19,102,327.00	13,617,783.19
	New Projects	66,144,900.00	-	(50,072,691.00)	16,072,209.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KA ADMINISTRATION PROGRAMME						
5200	Grants and Capital Injections to Organisations	8,539,000.00	-	(3,887,315.00)	4,651,685.00	3,016,277.62
	Infrastructure Setup to Support Pervasive Use of ICT in Teaching, Learning and Assessment	170,100.00	-	(170,100.00)	-	-
	Implementation of School-Wide Wireless Infrastructure	259,200.00	-	702,490.00	961,690.00	961,141.92
	Minor Development Projects	867,500.00	-	2,108,195.00	2,975,695.00	2,055,135.70
	New Projects	7,242,200.00	-	(6,527,900.00)	714,300.00	-
	KC SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME	7,811,600.00	-	401,721.00	8,213,321.00	4,005,626.62
5100	Government Development	7,811,600.00	-	401,721.00	8,213,321.00	4,005,626.62
	Hostel Construction at River Valley High School	-	-	62,783.00	62,783.00	62,782.64
	Development of 4 School-based Hostels	9,000.00	-	-	9,000.00	-
	Pre-school Development Project	90,000.00	-	(88,836.00)	1,164.00	1,163.95
	School Cockpit Reporting Solution	302,000.00	-	1,280,200.00	1,582,200.00	1,578,535.00
	Provision of Education White Space in Schools	1,731,600.00	-	3,431,276.00	5,162,876.00	1,665,607.12
	Kindergarten Care Design and Build	1,152,600.00	-	242,648.00	1,395,248.00	697,487.91
	Development of Outdoor Adventure Learning Centre at Rifle Range Road	4,526,400.00	-	(4,526,350.00)	50.00	50.00
	KD GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME	220,424,900.00	(36,000,000.00)	8,796,535.00	193,221,435.00	182,821,216.92
5100	Government Development	190,124,600.00	(36,000,000.00)	27,476,258.00	181,600,858.00	172,315,991.08
	Relocation of River Valley High School	-	-	154,783.00	154,783.00	154,782.21
	Provision of Indoor Sports Hall to Schools	15,578,000.00	-	7,190,000.00	22,768,000.00	22,682,489.25
	Implementation of Synthetic Turf System in Schools	7,000.00	-	272,000.00	279,000.00	272,360.97
	Expansion of National Junior College Campus for 6-Year Integrated Programme	9,000.00	-	(9,000.00)	-	-
	Flexible School Infrastructure	702,000.00	-	17,281.00	719,281.00	711,236.24

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	KD GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME					
	-c'td					
	Implementation of High Volume Low Speed Fans in School Halls	16,600.00	-	340,000.00	356,600.00	308,814.64
	Implementation of Primary Education Review and Implementation Committee's Recommendation to Enhance Infrastructure in Primary Schools	81,976,800.00	(10,000,000.00)	670,205.00	72,647,005.00	71,134,147.15
	Scaling up Synthetic Turf Programme	860,000.00	-	(200,000.00)	660,000.00	564,730.60
	Development of Eunoia Junior College Campus	3,510,000.00	-	1,002,934.00	4,512,934.00	4,448,784.54
	Refurbish and Equip Science Lab for A-Level Science Practical Assessment	90,000.00	-	(90,000.00)	-	-
	Building of a New Primary School in Sengkang	198,000.00	-	(27,911.00)	170,089.00	138,761.84
	Retrofitting of Schools	882,400.00	-	(440,449.00)	441,951.00	441,866.15
	Providing Greater New Norms Flexibility in Primary Schools	3,826,500.00	-	(3,497,584.00)	328,916.00	328,562.71
	Development of a New Secondary School	10,861,100.00	-	10,568,287.00	21,429,387.00	21,429,386.43
	Building of a New Primary School in Tampines	29,456,600.00	(12,000,000.00)	9,177,834.00	26,634,434.00	26,613,374.99
	Provision of Sheltered Courts	3,037,500.00	-	(734,765.00)	2,302,735.00	2,061,465.10
	Implementation of High Volume Low Speed Fans in Schools	20,900.00	-	1,827,680.00	1,848,580.00	1,829,074.68
	Upgrading of Tanjong Katong Primary School	1,350,000.00	-	(191,608.00)	1,158,392.00	1,158,391.38
	Lift Installation Programme for Schools	7,314,400.00	(6,000,000.00)	(848,917.00)	465,483.00	465,481.70
	Provision of Learning and Behavioural Support Intervention Rooms to Secondary Schools	2,362,500.00	-	(1,200,000.00)	1,162,500.00	503,994.31
	Redevelopment, Additions and Alterations of Existing Education Institution Sites	1,452,900.00	-	(1,092,709.00)	360,191.00	360,190.20
	Enhancement of School's Physical Education, Sports and Outdoor Facilities	6,885,000.00	(6,000,000.00)	2,096,419.00	2,981,419.00	854,917.71
	New School in Tengah	900,000.00	-	(892,766.00)	7,234.00	7,233.64
	Retrofitting of School Mechanical and Electrical System	-	(2,000,000.00)	2,481,915.00	481,915.00	480,944.96
	Minor Works and Improvements - Government Primary Schools	7,253,500.00	-	554,609.00	7,808,109.00	5,853,470.60
	Minor Works and Improvements - Government Secondary Schools	7,227,800.00	-	1,750,000.00	8,977,800.00	6,985,213.63

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	KD GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME					
	-c'td					
	Minor Works and Improvements - Government Junior Colleges	504,900.00	-	449,776.00	954,676.00	536,873.34
	Programme for Rebuilding and Improving Existing Schools - Government Primary Schools	90,000.00	-	579,083.00	669,083.00	669,082.04
	Programme for Rebuilding and Improving Existing Schools - Government Secondary Schools	3,751,200.00	-	(2,430,839.00)	1,320,361.00	1,320,360.07
5200	Grants and Capital Injections to Organisations	30,300,300.00	-	(18,679,723.00)	11,620,577.00	10,505,225.84
	Provision of Indoor Sports Hall to Schools	5,192,700.00	-	(2,710,403.00)	2,482,297.00	2,468,300.79
	Flexible School Infrastructure	175,700.00	-	(86,339.00)	89,361.00	80,204.65
	Implementation of High Volume Low Speed Fans in School Halls	-	-	180,000.00	180,000.00	134,419.42
	Implementation of Primary Education Review and Implementation Committee's Recommendation to Enhance Infrastructure in Primary Schools	16,400,800.00	-	(9,174,200.00)	7,226,600.00	6,682,386.36
	Scaling up Synthetic Turf Programme	140,200.00	-	(100,000.00)	40,200.00	7,229.48
	Retrofitting of Schools	98,000.00	-	(35,451.00)	62,549.00	43,944.28
	Providing Greater New Norms Flexibility in Primary Schools	1,275,600.00	-	(1,217,000.00)	58,600.00	57,921.87
	Provision of Sheltered Courts	1,012,500.00	-	(603,841.00)	408,659.00	407,764.48
	Implementation of High Volume Low Speed Fans in Schools	-	-	177,000.00	177,000.00	176,818.89
	Lift Installation Programme for Schools	2,438,100.00	-	(2,340,374.00)	97,726.00	97,724.51
	Provision of Learning and Behavioural Support Intervention Rooms to Secondary Schools	787,500.00	-	(500,000.00)	287,500.00	146,433.65
	Redevelopment, Additions and Alterations of Existing Education Institution Sites	484,200.00	-	(484,200.00)	-	-
	Enhancement of School's Physical Education, Sports and Outdoor Facilities	2,295,000.00	-	(2,000,000.00)	295,000.00	22,305.42
	Retrofitting of School Mechanical and Electrical System	-	-	215,085.00	215,085.00	179,772.04

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	KE SPECIAL EDUCATION SCHOOLS PROGRAMME	45,099,600.00	(16,000,000.00)	(10,267,027.00)	18,832,573.00	18,424,355.08
5100	Government Development	44,109,600.00	(16,000,000.00)	(9,518,608.00)	18,590,992.00	18,182,774.39
	Sprucing up of Chong Boon Secondary School	450,000.00	-	(150,000.00)	300,000.00	297,567.51
	Expansion of AWWA School at Former Bedok West Primary Site (2nd Campus)	12,152,100.00	(5,000,000.00)	1,079,800.00	8,231,900.00	8,228,566.16
	Expansion of Eden School at Hong Kah Primary Site (2nd Campus)	11,030,900.00	(5,000,000.00)	(1,298,991.00)	4,731,909.00	4,731,908.12
	Expansion of Rainbow Centre (3rd Campus)	9,573,400.00	-	(4,460,144.00)	5,113,256.00	4,744,972.18
	Redevelopment to an Existing School (Campus II) at Tampines	10,903,200.00	(6,000,000.00)	(4,689,273.00)	213,927.00	179,760.42
5200	Grants and Capital Injections to Organisations	990,000.00	-	(748,419.00)	241,581.00	241,580.69
	Extension of Rainbow Centre - Margaret Drive School	90,000.00	-	151,581.00	241,581.00	241,580.69
	Expansion of AWWA School at Former Bedok West Primary Site (2nd Campus)	270,000.00	-	(270,000.00)	-	-
	Expansion of Eden School at Hong Kah Primary Site (2nd Campus)	270,000.00	-	(270,000.00)	-	-
	Expansion of Rainbow Centre (3rd Campus)	90,000.00	-	(90,000.00)	-	-
	Redevelopment to an Existing School (Campus II) at Tampines	270,000.00	-	(270,000.00)	-	-
	KF GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME	9,841,300.00	-	(3,669,511.00)	6,171,789.00	4,805,584.75
5100	Government Development	1,286,400.00	-	98,000.00	1,384,400.00	524,115.36
	Minor Works and Improvements - Government-Aided Primary Schools	390,200.00	-	450,000.00	840,200.00	243,087.66
	Minor Works and Improvements - Government-Aided Secondary Schools	411,200.00	-	(50,000.00)	361,200.00	132,507.12
	Minor Works and Improvements - Government-Aided Junior Colleges	15,000.00	-	168,000.00	183,000.00	148,520.58
	Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary Schools	20,000.00	-	(20,000.00)	-	-
	Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary Schools	450,000.00	-	(450,000.00)	-	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	KF GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME					
5200	Grants and Capital Injections to Organisations	8,554,900.00	-	(3,767,511.00)	4,787,389.00	4,281,469.39
	Upgrading of St. Margaret's Primary School	4,050,000.00	-	(3,780,000.00)	270,000.00	263,340.74
	Minor Works and Improvements - Government-Aided Primary Schools	1,172,000.00	-	1,230,000.00	2,402,000.00	2,003,361.03
	Minor Works and Improvements - Government-Aided Secondary Schools	1,240,000.00	-	450,000.00	1,690,000.00	1,674,920.79
	Minor Works and Improvements - Government-Aided Junior Colleges	226,200.00	-	32,000.00	258,200.00	184,659.09
	Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary Schools	70,000.00	-	7,721.00	77,721.00	77,720.15
	Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary Schools	1,796,700.00	-	(1,707,232.00)	89,468.00	77,467.59
	KG INDEPENDENT SCHOOLS PROGRAMME	2,489,600.00	-	5,702,367.00	8,191,967.00	8,014,122.55
5100	Government Development	2,049,600.00	-	5,260,600.00	7,310,200.00	7,132,457.80
	Indoor Sports Hall/Equivalent Sports Facilities for Independent Schools	39,000.00	-	5,287,183.00	5,326,183.00	5,229,480.95
	Redevelopment of Raffles Girls' School (Secondary)	2,000,600.00	-	(16,583.00)	1,984,017.00	1,902,976.85
	Expansion of the Integrated Programme Landscape	10,000.00	-	(10,000.00)	-	-
5200	Grants and Capital Injections to Organisations	440,000.00	-	441,767.00	881,767.00	881,664.75
	Indoor Sports Hall/Equivalent Sports Facilities for Independent Schools	-	-	373,995.00	373,995.00	373,944.38
	Redevelopment of Raffles Girls' School (Secondary)	90,000.00	-	400,100.00	490,100.00	490,049.30
	Expansion of the Integrated Programme Landscape	350,000.00	-	(332,328.00)	17,672.00	17,671.07

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	KJ NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME	703,800.00	-	16,616.00	720,416.00	717,479.30
5200	Grants and Capital Injections to Organisations	703,800.00	-	16,616.00	720,416.00	717,479.30
	Start-up Basic Research Set-up for Lee Kong Chian School of Medicine's PhD Programme	703,800.00	-	16,616.00	720,416.00	717,479.30
	KL SINGAPORE POLYTECHNIC PROGRAMME	11,115,000.00	-	(1,127,300.00)	9,987,700.00	1,344,136.27
5200	Grants and Capital Injections to Organisations	11,115,000.00	-	(1,127,300.00)	9,987,700.00	1,344,136.27
	Renewal of Leasehold Land at SP	6,840,000.00	-	(1,127,300.00)	5,712,700.00	759,829.05
	SP 5th Campus Upgrading & Rejuvenation Programme	4,275,000.00	-	-	4,275,000.00	584,307.22
	KM Ngee Ann Polytechnic Programme	-	-	49,600.00	49,600.00	-
5200	Grants and Capital Injections to Organisations	-	-	49,600.00	49,600.00	-
	Replacement of Old Building Components & Retrofitting at NP	-	-	49,600.00	49,600.00	-
	KN TEMASEK POLYTECHNIC PROGRAMME	13,050,400.00	-	(4,445,312.00)	8,605,088.00	8,605,088.00
5200	Grants and Capital Injections to Organisations	13,050,400.00	-	(4,445,312.00)	8,605,088.00	8,605,088.00
	Rejuvenation of TP	13,050,400.00	-	(4,445,312.00)	8,605,088.00	8,605,088.00
	KP SCIENCE CENTRE BOARD PROGRAMME	8,550,000.00	-	-	8,550,000.00	1,555,525.24
5200	Grants and Capital Injections to Organisations	8,550,000.00	-	-	8,550,000.00	1,555,525.24
	Development of New Science Centre	8,550,000.00	-	-	8,550,000.00	1,555,525.24

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	KS SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME	6,774,800.00	-	(4,367,111.00)	2,407,689.00	1,358,588.00
5200	Grants and Capital Injections to Organisations	6,774,800.00	-	(4,367,111.00)	2,407,689.00	1,358,588.00
	Development of Singapore Management University - X Facility	6,774,800.00	-	(4,367,111.00)	2,407,689.00	1,358,588.00
	KW SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME	4,220,000.00	-	33,272,150.00	37,492,150.00	37,411,902.00
5200	Grants and Capital Injections to Organisations	4,220,000.00	-	33,272,150.00	37,492,150.00	37,411,902.00
	Redevelopment of SEAB at Jalan Bukit Ho Swee	-	-	35,360,000.00	35,360,000.00	35,360,000.00
	Examination Administration Systems Excellence	4,220,000.00	-	(2,087,850.00)	2,132,150.00	2,051,902.00
	KY SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME	202,151,600.00	-	19,165,055.00	221,316,655.00	185,817,545.02
5200	Grants and Capital Injections to Organisations	202,151,600.00	-	19,165,055.00	221,316,655.00	185,817,545.02
	Development Budget for Singapore Institute of Technology	-	-	165,059.00	165,059.00	165,058.91
	Development of Singapore Institute of Technology Permanent Campus	201,887,200.00	-	18,600,886.00	220,488,086.00	184,988,976.75
	Information Technology Development Funding for Singapore Institute of Technology	264,400.00	-	399,110.00	663,510.00	663,509.36
	KZ SKILLSFUTURE SINGAPORE PROGRAMME	-	-	8,403,900.00	8,403,900.00	6,166,439.73
5200	Grants and Capital Injections to Organisations	-	-	8,403,900.00	8,403,900.00	6,166,439.73
	SSG Whole-of-Government Training Grant System Funding from Central Digitalisation Budget	-	-	8,403,900.00	8,403,900.00	6,166,439.73
	K MINISTRY OF EDUCATION	644,000,000.00	(52,000,000.00)	-	592,000,000.00	493,000,790.35
5100	Government Development	348,610,200.00	(52,000,000.00)	(24,326,397.00)	272,283,803.00	231,097,868.50
5200	Grants and Capital Injections to Organisations	295,389,800.00	-	24,326,397.00	319,716,197.00	261,902,921.85

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
L	MINISTRY OF SUSTAINABILITY AND THE ENVIRONMENT¹					
	LA ADMINISTRATION PROGRAMME	1,617,200.00	473,400.00	(1,200,000.00)	890,600.00	627,440.46
5100	Government Development	1,617,200.00	473,400.00	(1,200,000.00)	890,600.00	627,440.46
	Engagement of Multi-Disciplinary Consultancy Services for Development of MSE's New HQ at Jurong Gateway	500,000.00	(500,000.00)	-	-	-
	Minor Development Projects	1,117,200.00	973,400.00	(1,200,000.00)	890,600.00	627,440.46
	LG PUBLIC UTILITIES BOARD PROGRAMME	1,009,777,900.00	(377,780,000.00)	33,458,901.28	665,456,801.28	656,489,923.63
5100	Government Development	966,649,900.00	(373,043,500.00)	42,812,850.00	636,419,250.00	635,473,136.35
	Improvement to Bukit Timah First Diversion Canal	12,154,900.00	(12,048,700.00)	55.87	106,255.87	106,255.87
	Improvement to Outlet Drain from Sin Ming Road to Braddell Road	200,000.00	(170,000.00)	(30,000.00)	-	-
	Relief Sewers within Marina Reservoir Catchment	221,900.00	(166,400.00)	(55,500.00)	-	-
	Improvement to Old Roadside Drains 5-Year Programme (FY2006-FY2010)	38,200.00	1,800.00	(6,771.22)	33,228.78	33,228.78
	New Projects	32,866,000.00	(28,427,400.00)	(4,438,600.00)	-	-
	Active, Beautiful, Clean Waters Programme	170,000.00	(170,000.00)	387.35	387.35	387.35
	Improvement to Geylang River Phase 1 - from Dunman Road to Guillemard Road	10,000.00	-	10,815.02	20,815.02	20,815.02
	Sewer Schemes to Serve Marina South and Pasir Ris/Tampines Areas and Phase out Nee Soon Pumping Station	5,201,000.00	(1,118,200.00)	(2,646,535.29)	1,436,264.71	1,436,264.71
	Improvement to Old Roadside Drains in Batch 5 of Estate Upgrading Programme (FY2008-FY2012)	10,000.00	-	15,127.67	25,127.67	25,127.67
	Improvement to 3 Outlet Drains in Eastern Singapore	-	-	18,000.00	18,000.00	18,000.00
	Improvement to Geylang River Phase 2	2,900,000.00	(2,260,700.00)	31,638.67	670,938.67	670,938.67
	Relief and Replacement Sewers for Jalan Senang, Siglap and Jalan Leban Areas	22,000.00	(22,000.00)	-	-	-
	Sewer Extension to Phase out Sewage Treatment Plants Phase 1	-	(50.00)	50.00	-	-
	Minor Development Projects	2,467,600.00	(707,800.00)	(51,748.45)	1,708,051.55	1,708,051.55

¹The Ministry of the Environment and Water Resources has been renamed to Ministry of Sustainability and the Environment with effect from 27 July 2020.

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	LG PUBLIC UTILITIES BOARD PROGRAMME					
	-c'td					
	Improvement to Rochor Canal (between Jalan Besar and Crawford Street)	-	50,000.00	15,281.32	65,281.32	65,281.32
	Sewer Extension to Phase out Sewage Treatment Plants Phase 2	3,716,000.00	(1,951,000.00)	449,539.42	2,214,539.42	2,214,539.42
	Improvement to Drains in Syed Alwi Road Area	-	-	590,492.56	590,492.56	590,492.56
	Relief Sewers at Lavender Street, Serangoon Central and Kaki Bukit Areas	2,000.00	1,000.00	(1,232.92)	1,767.08	1,767.08
	Sewerage Development at Jurong Eastern Catchment and Jurong Lake District	1,079,000.00	(346,800.00)	31,149.45	763,349.45	763,349.45
	Improvement to Roadside Drains in Batch 6 of the Estate Upgrading Programme	383,800.00	-	149,923.70	533,723.70	533,723.70
	Improvement to Old Roadside Drains 5-Year Programme (FY2010-FY2014)	3,500,000.00	(2,000,000.00)	(1,762.94)	1,498,237.06	1,498,237.06
	Expansion of Sewerage Network in International Road and Telok Blangah Road Area	-	21,800.00	(21,800.00)	-	-
	Expansion of Sewerage Networks in Siglap Road, Whampoa East/Towner Road and Kaki Bukit Areas and Upgrading of Mugliston Park Pumping Station	3,695,000.00	(909,200.00)	(385,362.99)	2,400,437.01	2,400,437.01
	Expansion of Sewerage Networks in Jalan Rajah/Sungei Whampoa Area	122,400.00	700.00	28,177.37	151,277.37	151,277.37
	Improvement to Old Roadside Drains - Batch 7 of Estate Upgrading Programme	261,300.00	-	467,988.24	729,288.24	729,288.24
	Proposed Expansion of Sewerage Network in Mandai Road Area	361,000.00	291,800.00	331,392.07	984,192.07	984,192.07
	Proposed Expansion of Sewerage Network in Kranji Area	27,000.00	19,000.00	(28,305.04)	17,694.96	17,694.96
	Improvement to Alexandra Canal Subsidiary Drain F (between Tiong Bahru Road and Havelock Road)	-	(294,000.00)	388,161.64	94,161.64	94,161.64
	Expansion of Sewerage Networks in Bedok Reservoir and Changi Business Park Areas	86,000.00	-	20,349.09	106,349.09	106,349.09
	Expansion of Sewerage Networks in Mugliston Park, Buangkok Link and Ang Mo Kio Avenue 5 Areas	2,350,000.00	(965,700.00)	(223,346.61)	1,160,953.39	1,160,953.39
	Proposed Diversion Canal and Detention Tank to Enhance Flood Protection of Stamford Canal Catchment	2,200,000.00	-	(1,659.93)	2,198,340.07	2,198,340.07
	Expansion of Sewerage Networks in Marina Central Area	539,000.00	(191,000.00)	(338,854.12)	9,145.88	9,145.88

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
LG PUBLIC UTILITIES BOARD PROGRAMME						
	-c'td					
	Proposed Expansion of Sewerage Networks in Tagore Drive, Mandai Quarry Road and Lorong Lada Hitam Areas	23,000.00	(13,000.00)	59,735.94	69,735.94	69,735.94
	Expansion of Sewerage Networks in Bishan Street 11 and Bishan Street 13 Areas	-	(51,600.00)	51,600.00	-	-
	Expansion of Sewerage Networks in Amber Road, Meyer Road and Playfair Road Areas	54,000.00	(38,000.00)	202,695.89	218,695.89	218,695.89
	Expansion of Sewerage Networks in Yishun Avenue 7, Sembawang Road and Gambas Avenue Areas	140,000.00	(182,100.00)	461,309.52	419,209.52	419,209.52
	Implementation of 16 Projects under Phase 2 of Active, Beautiful, Clean Waters Programme	1,348,400.00	(324,800.00)	(108,768.63)	914,831.37	914,831.37
	Proposed Expansion of Sewerage Networks in Clementi Avenue 4 and Clementi Avenue 6 Areas	11,000.00	-	(29.87)	10,970.13	10,970.13
	Expansion of Sewerage Networks in Cuppage Road and Koek Road Areas	28,000.00	500.00	(28,358.56)	141.44	141.44
	Improvement to Kallang River (between Bishan Road and Braddell Road)	1,468,100.00	(622,000.00)	(151,409.07)	694,690.93	694,690.93
	Expansion of Sewerage Networks in Sembawang Road and Sembawang Avenue Areas	1,789,200.00	20,000.00	(25,571.80)	1,783,628.20	1,783,628.20
	Expansion of Sewerage Networks in Tuas Avenue 2 and Tuas Avenue 10 Areas	54,000.00	-	(25,351.80)	28,648.20	28,648.20
	Improvement to Bedok Canal (between Upper Changi Road East and Bedok Junction and between East Coast Parkway and the Sea)	18,450,000.00	(12,273,200.00)	(239,590.76)	5,937,209.24	5,937,209.24
	Proposed Expansion of Sewerage Networks in Sophia Road and Middle Road Areas	55,000.00	(5,100.00)	20,751.87	70,651.87	70,651.87
	Proposed Expansion of Sewerage Networks in Cairnhill Circle and Newton Circus Areas	81,000.00	900.00	190,316.63	272,216.63	272,216.63
	Improvement to 4 Outlet Drains in Singapore	3,500,000.00	(650,000.00)	65,533.01	2,915,533.01	2,915,533.01
	Deep Tunnel Sewerage System Phase 2 - Engineering Services for Feasibility Study/Preliminary Design and Programme Management	6,763,700.00	(1,176,500.00)	(918,876.50)	4,668,323.50	4,668,323.50
	Improvement to Sungei Pandan Kechil - Temporary Replacement of Pedestrian Bridge and Vehicular Bridge and Temporary Tidal Gate	-	-	257,882.11	257,882.11	257,882.11
	Implementation of 3 Projects under Phase 2 of Active, Beautiful, Clean Waters Programme	122,100.00	90.00	37,315.36	159,505.36	159,505.36

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
LG PUBLIC UTILITIES BOARD PROGRAMME						
	-c'td					
	5th Roadside Drains Improvement Programme	42,552,300.00	(24,582,300.00)	(4,139,940.69)	13,830,059.31	13,830,059.31
	Expansion of Sewerage Networks in Leonie Hill Road and River Valley Road	-	(3,000.00)	53,567.35	50,567.35	50,567.35
	Proposed Expansion of Sewerage Networks in St Michael's Road and St Francis Road Area	-	(20,000.00)	39,618.24	19,618.24	19,618.24
	Improvement to Old Roadside Drains in Batch 8 of the Estate Upgrading Programme	130,000.00	-	299,751.31	429,751.31	429,751.31
	Marina South Drainage Scheme	5,200,000.00	(4,400,000.00)	643,500.44	1,443,500.44	1,443,500.44
	Proposed Sewerage Scheme to Serve Holland Plain and Holland Woods Areas	2,316,000.00	(486,400.00)	(395,840.30)	1,433,759.70	1,433,759.70
	Expansion of Sewerage Networks in Loyang Avenue and Upper Changi Road East Areas	16,180,000.00	(11,167,100.00)	2,494,344.87	7,507,244.87	7,507,244.87
	Improvement to Bukit Timah Canal (between Rifle Range Road and Jalan Kampong Chantek)	6,000,000.00	(4,735,000.00)	91,469.25	1,356,469.25	1,356,469.25
	Urgent Flood Alleviation Programme	700,000.00	(113,000.00)	(48,245.24)	538,754.76	538,754.76
	Expansion of Sewerage Networks in Lorong Chuan and Lim Tua Tow Road Areas	51,000.00	16,100.00	(2,109.39)	64,990.61	64,990.61
	Drainage Improvement Works in Tandem with LTA's Rail and Road Works	1,670,000.00	(1,270,000.00)	156,701.97	556,701.97	556,701.97
	Expansion of Sewerage Networks in East Coast Road and Mountbatten Road Areas	905,000.00	(99,800.00)	163,804.04	969,004.04	969,004.04
	Proposed Expansion of Sewerage Networks in Bukit Batok East Avenue 3 Area	4,954,000.00	(1,416,500.00)	(188,609.17)	3,348,890.83	3,348,890.83
	Proposed Sewerage Scheme to Serve Sungei Tengah Agrotechnology Park Area	384,000.00	-	942,362.56	1,326,362.56	1,326,362.56
	Proposed Sewers in North Woodlands	24,831,000.00	(11,093,000.00)	759,703.71	14,497,703.71	14,497,703.71
	Improvement to Sungei Pandan Kechil (West Coast Road to the Sea)	20,000.00	10,000.00	83,495.91	113,495.91	113,495.91
	Proposed Sewerage Scheme to Serve Lim Chu Kang Area	11,857,000.00	(5,919,700.00)	426,409.11	6,363,709.11	6,363,709.11
	Proposed Stormwater Retention Pond for Bidadari Estate	3,000,000.00	(250,000.00)	(9.57)	2,749,990.43	2,749,990.43
	Fund for Rapid Response Mechanism Approved Projects	444,900.00	140,900.00	(290,765.66)	295,034.34	295,034.34
	Proposed Expansion of Sewerage Networks in Eber Road, Paterson Hill and Pasir Panjang Road Areas	29,000.00	(4,400.00)	74,604.35	99,204.35	99,204.35

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
LG PUBLIC UTILITIES BOARD PROGRAMME						
	-c'td					
	Proposed Expansion of Sewerage Networks in Stevens Road Area	717,400.00	(152,700.00)	(317,685.63)	247,014.37	247,014.37
	Proposed Expansion of Sewerage Networks in Merpati Road Area	1,559,000.00	83,000.00	(390,225.23)	1,251,774.77	1,251,774.77
	Proposed Expansion of Sewerage Networks in Sengkang and Punggol Areas	26,527,000.00	(7,859,600.00)	(4,225,073.82)	14,442,326.18	14,442,326.18
	Expansion of Sewerage Networks along LTA's Proposed Thomson-East Coast Line and North-South Expressway	3,443,000.00	(1,294,000.00)	(697,148.99)	1,451,851.01	1,451,851.01
	Development of Hydrogeological Map of Singapore	687,500.00	(487,500.00)	(43,561.53)	156,438.47	156,438.47
	Improvement to Sungei Tampines (Tampines Avenue 7 to Tampines Expressway)	14,000,000.00	(4,700,000.00)	334,537.51	9,634,537.51	9,634,537.51
	Proposed Sewerage Infrastructure at Pulau Punggol Barat	11,194,600.00	(6,415,900.00)	(597,062.94)	4,181,637.06	4,181,637.06
	Expansion of Sewerage Networks in Pasir Ris Drive 3/12 and Jalan Kembangan Areas and Demolition of Pasir Ris and East Coast Areas	3,075,000.00	(2,307,000.00)	(332,431.18)	435,568.82	435,568.82
	Outlet Drains Improvement Programme	12,723,800.00	(8,485,800.00)	623,498.93	4,861,498.93	4,861,498.93
	Phase 3 of the Active, Beautiful, Clean Waters Programme	2,726,500.00	(1,404,990.00)	(113,000.86)	1,208,509.14	1,208,509.14
	Proposed Expansion of Sewerage Networks at Yuan Ching Road	105,000.00	248,200.00	(15,307.13)	337,892.87	337,892.87
	Deep Tunnel Sewerage System Phase 2 - Land Cost	2,000,000.00	(500,000.00)	(1,500,000.00)	-	-
	Deep Tunnel Sewerage System Phase 2 - Construction Cost	594,898,300.00	(175,740,100.00)	53,370,417.25	472,528,617.25	471,582,503.60
	Improvement to Airport Road Outlet Drain (between Tai Seng Avenue and Pelton Canal)	2,000,000.00	(439,300.00)	(784,374.44)	776,325.56	776,325.56
	Improvement to Old Roadside Drains in Batch 9 of the Estate Upgrading Programme	22,490,000.00	(10,710,000.00)	1,901,555.04	13,681,555.04	13,681,555.04
	Rehabilitation of Sewerage Network System - Phase 5	19,000,000.00	(8,997,400.00)	1,724,604.84	11,727,204.84	11,727,204.84
	Upgrading of Sewage Pumping Installations	2,429,000.00	(65,900.00)	(932,350.39)	1,430,749.61	1,430,749.61
	Engineering Services for the Proposed Sewers to Serve Tengah New Town	152,000.00	(104,000.00)	(47,652.31)	347.69	347.69
	Proposed Sewer along Future Road in Punggol North	719,000.00	-	153,622.02	872,622.02	872,622.02

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
LG PUBLIC UTILITIES BOARD PROGRAMME						
	-c'td					
	Engineering Services for the Proposed Expansion of Sewerage Network in Ang Mo Kio Avenue 3 and Phasing out of Thomson Hill Pump Sump	44,000.00	(22,000.00)	(9,345.25)	12,654.75	12,654.75
	Professional Engineering Services for Preliminary Design of the Inlet Pumping Station and Outfall Component of Jurong Island Water Reclamation Plant (5 Millions of Gallons Per Day)	48,000.00	(48,000.00)	-	-	-
	Engineering Services for Improvement of PA Camp Outlet Drain (between East Coast Parkway and the Sea)	240,000.00	-	208,223.30	448,223.30	448,223.30
	Consultancy Services for the Implementation of a Detention Tank cum Pumping Facility for Syed Alwi Catchment	819,000.00	(239,000.00)	(389,364.53)	190,635.47	190,635.47
	Engineering Services for Improvement of Benoi Road Outlet Drain	384,000.00	(1,921,200.00)	1,658,454.28	121,254.28	121,254.28
	Improvement of Parbury Outlet Drain (at Upper East Coast Road and between East Coast Parkway and the Sea)	170,000.00	-	205,957.83	375,957.83	375,957.83
	Engineering Services for the Improvement of Drains at Pulau Punggol Barat	270,000.00	-	(146,841.25)	123,158.75	123,158.75
	Engineering Services for Proposed Expansion of Sewerage Networks in Senoko Way, Woodlands Avenue 6 and Upper Bukit Timah Areas	280,000.00	(162,900.00)	79,150.44	196,250.44	196,250.44
	Engineering Services for the Improvement of Sungei Selarang and Sungei Selarang Subsidiary Drain A	736,400.00	(1,506,400.00)	795,543.07	25,543.07	25,543.07
	Implementation of Projects under the Local Infrastructure Projects Scheme	-	-	31,600.00	31,600.00	31,600.00
	Engineering Services for Improvement of Drains at Admiralty Road West	280,000.00	(140,000.00)	(109,875.30)	30,124.70	30,124.70
	Engineering Services for Proposed Sewers in Tuas View Area	107,000.00	123,000.00	(22,638.65)	207,361.35	207,361.35
	Engineering Services for Improvement of West Coast Road Outlet Drain No. 6 (West Coast Road to the Sea)	289,600.00	(84,200.00)	(152,872.92)	52,527.08	52,527.08
	Engineering Services for Upgrading of Pumping Capacities of Poole and Wimborne Pumping Stations	690,000.00	2,713,400.00	(1,801,100.00)	1,602,300.00	1,602,300.00
	Proposed Standby Sewer Provision arising from LTA's Project	1,000,000.00	(1,000,000.00)	-	-	-
	Engineering Services for the Improvement to Marina East Outlet Drain (between Fort Road and the Sea)	667,000.00	(237,000.00)	93,333.00	523,333.00	523,333.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
LG PUBLIC UTILITIES BOARD PROGRAMME						
	-c'td					
	Renewal of Water Reclamation Network Supervisory Control and Data Acquisition System	3,674,000.00	(3,117,150.00)	(440,720.00)	116,130.00	116,130.00
	Replacement of Lattice Gates at Marina Barrage	4,675,000.00	(4,113,900.00)	(450,631.36)	110,468.64	110,468.64
	6th Roadside Drain Improvement Programme	2,133,000.00	(1,793,000.00)	(287,678.85)	52,321.15	52,321.15
	Engineering Services for Improvement Works along Siglap Canal (between Marine Parade Road and East Coast Parkway)	-	(35,000.00)	46,050.86	11,050.86	11,050.86
	Improvement to Sunset Way Outlet Drain (between Pan Island Expressway and Sungei Ulu Pandan)	-	(56,300.00)	61,975.33	5,675.33	5,675.33
	Reconstruction of Alexandra Canal Phase 1	-	-	1,222.50	1,222.50	1,222.50
5200	Grants and Capital Injections to Organisations	22,053,800.00	(4,736,500.00)	-	17,317,300.00	9,296,536.00
	New Projects	17,200,000.00	-	(9,600,000.00)	7,600,000.00	-
	Mandai Redevelopment	-	-	9,600,000.00	9,600,000.00	9,267,200.00
	PUB's Work Scheduling and Electronic Attendance System	272,000.00	(154,700.00)	-	117,300.00	29,336.00
	Consultancy Services for Climate Change Adaptation Measures for PUB Coastal Reservoirs	4,581,800.00	(4,581,800.00)	-	-	-
5500	Land-Related Expenditure	21,074,200.00	-	(9,353,948.72)	11,720,251.28	11,720,251.28
	Sewer Network for Changi East Area	18,924,200.00	-	(7,819,020.76)	11,105,179.24	11,105,179.24
	Changi East Drainage Studies	2,150,000.00	-	(1,790,760.08)	359,239.92	359,239.92
	Diversion of Potable Watermains along Tanah Merah Coast Road	-	-	255,832.12	255,832.12	255,832.12
	LH NATIONAL ENVIRONMENT AGENCY PROGRAMME	204,857,600.00	(122,634,900.00)	(18,458,901.28)	63,763,798.72	50,752,064.64
5100	Government Development	179,715,000.00	(122,634,900.00)	(13,652,800.00)	43,427,300.00	33,953,631.56
	Minor Development Projects	125,000.00	(75,000.00)	1,731,100.00	1,781,100.00	1,328,247.88
	New Projects	72,527,000.00	(72,527,000.00)	-	-	-
	Development of New Market/Hawker Centre in Bukit Panjang	350,000.00	-	-	350,000.00	266,695.50

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
LH NATIONAL ENVIRONMENT AGENCY PROGRAMME						
-c'td						
	Development of New Hawker Centres in Woodlands, Sengkang, Pasir Ris, Jurong West, Yishun and Sembawang	4,715,100.00	(1,222,100.00)	(171,000.00)	3,322,000.00	2,206,063.38
	Development of Replacement Hawker Centre at Woodlands Street 12	1,267,400.00	(952,100.00)	(300,100.00)	15,200.00	5,068.29
	Development of New Crematorium in Mandai	67,000,000.00	(41,266,600.00)	(9,936,300.00)	15,797,100.00	11,676,936.84
	Development of New Hawker Centres at Dawson and Bidadari	3,642,800.00	(2,482,600.00)	485,000.00	1,645,200.00	1,525,112.25
	Consultancy Study on Development of Storage Sites for Radioactive Contaminated Wastes	1,250,000.00	-	-	1,250,000.00	1,250,000.00
	Development of Road Access to Tuas View Basin Site for Integrated Waste Management Facility and Tuas Water Reclamation Plant	237,500.00	(116,500.00)	(121,000.00)	-	-
	Development of New Hawker Centre in Punggol	1,818,100.00	-	-	1,818,100.00	1,818,053.76
	Development of New Hawker Centres in Fernvale, Choa Chu Kang, Bukit Panjang North and Anchorvale	13,271,200.00	(3,399,900.00)	(450,000.00)	9,421,300.00	9,201,943.52
	Redevelopment of Choa Chu Kang Cemetery Phase 3	9,000,000.00	-	(4,172,600.00)	4,827,400.00	2,588,133.30
	Fitting-out Works for New Hawker Centre at Punggol Digital District	117,200.00	(57,200.00)	-	60,000.00	-
	Productive Hawker Centres Programme	335,800.00	-	(81,200.00)	254,600.00	247,947.70
	Pre-Feasibility Study for Development of 8th Waste-to-Energy Plant	1,800,000.00	-	(459,000.00)	1,341,000.00	1,341,000.00
	Consultancy Service for Preliminary Land Preparation Works Related to Decanting of Sarimbun Recycling Park and Installation of Landfill Gas Monitoring System	1,750,000.00	(362,700.00)	-	1,387,300.00	498,429.14
	Consultancy and Professional Services to Develop a Funeral Parlour Complex at Mount Vernon	507,900.00	(173,200.00)	(177,700.00)	157,000.00	-
5200	Grants and Capital Injections to Organisations	18,692,700.00	-	(3,597,200.00)	15,095,500.00	13,243,928.95
	New Projects	1,428,200.00	-	(1,238,500.00)	189,700.00	-
	Quieter Construction Fund	3,400,000.00	-	(900,000.00)	2,500,000.00	2,140,603.70
	Establishment of the NEA Scheme for Technology Translation	1,652,100.00	-	(379,700.00)	1,272,400.00	1,172,596.89
	Productive Hawker Centres Programme	347,900.00	-	(347,900.00)	-	-
	NEA One Stop Portal	50,900.00	-	-	50,900.00	47,074.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	LH NATIONAL ENVIRONMENT AGENCY PROGRAMME					
	-c'td					
	Development of NEA Business Intelligence System	1,105,700.00	-	(671,000.00)	434,700.00	334,604.00
	Enhanced Energy Efficiency Fund – Energy Efficient Technologies	290,000.00	-	-	290,000.00	171,410.56
	Meteorological Service Singapore's 10-Year Strategic Plan	605,000.00	-	(350,000.00)	255,000.00	126,426.00
	ONE ENV Mobile Application	791,200.00	-	(94,500.00)	696,700.00	263,565.00
	Implementation of the Quieter Construction Innovation Fund	1,700,000.00	-	(240,000.00)	1,460,000.00	1,441,138.80
	Development of Scientific Capability in Environmental and Analytical Toxicology (Phase 1)	2,893,300.00	-	(439,700.00)	2,453,600.00	2,433,816.00
	Redefining Operations through Digital Reality	807,500.00	-	(571,600.00)	235,900.00	48,690.00
	Integrated Programme to Combat Antimicrobial Resistance in Environment Sector	1,523,700.00	-	(1,523,700.00)	-	-
	Strengthening Capability for Chemical Hazard and Pollution Monitoring and Control	2,097,200.00	-	(637,400.00)	1,459,800.00	1,291,990.00
	Purchase of Polymerase Chain Reaction Machines	-	-	121,000.00	121,000.00	120,702.00
	Capacity and Capability Building for Wastewater Surveillance and Environmental Mitigation of COVID-19 and Other Dangerous Pathogens	-	-	1,102,300.00	1,102,300.00	1,077,823.00
	Expansion of NEA's COVID-19 Wastewater Surveillance Programme	-	-	2,573,500.00	2,573,500.00	2,573,489.00
5500	Land-Related Expenditure	6,449,900.00	-	(1,208,901.28)	5,240,998.72	3,554,504.13
	Exhumation Programme Phase 5	-	-	60,907.00	60,907.00	60,907.00
	Exhumation Programme Phases 6 and 7 and Related Works	6,449,900.00	-	(1,269,808.28)	5,180,091.72	3,493,597.13
	LI SINGAPORE FOOD AGENCY PROGRAMME	27,259,900.00	11,304,200.00	(13,800,000.00)	24,764,100.00	14,935,548.63
5100	Government Development	12,588,700.00	(7,270,700.00)	1,762,000.00	7,080,000.00	4,943,937.17
	Development Works for Farm Sites in Lim Chu Kang and Sungei Tengah	1,800,000.00	-	479,000.00	2,279,000.00	2,277,454.60
	Redevelopment of Landing Facility in Lim Chu Kang	2,035,100.00	(1,635,100.00)	170,000.00	570,000.00	564,658.12

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
LI SINGAPORE FOOD AGENCY PROGRAMME						
-c'td						
	Cold-Room Upgrading Works for Pasir Panjang Wholesale Centre	-	-	1,113,000.00	1,113,000.00	1,112,908.67
	Fire Safety and Other Improvement Works and Electrical Upgrading Works for Pasir Panjang Wholesale Centre	8,753,600.00	(5,755,600.00)	-	2,998,000.00	988,915.78
	New Projects	-	120,000.00	-	120,000.00	-
5200	Grants and Capital Injections to Organisations	14,671,200.00	18,574,900.00	(15,562,000.00)	17,684,100.00	9,991,611.46
	Transforming SFA's Food Safety Regulatory Approach through Smart Technology	4,800,000.00	(1,197,400.00)	-	3,602,600.00	2,794,427.08
	National Food Safety Ecosystem Digitalisation Plan	2,467,000.00	-	-	2,467,000.00	76,910.97
	Integrated Programme to Combat Antimicrobial Resistance in Food Sector	150,000.00	-	-	150,000.00	89,801.99
	Monitoring and Prediction of Harmful Algae Blooms	850,000.00	(384,900.00)	-	465,100.00	257,613.20
	Consolidation and Integration of National Centre for Food Science Laboratory Facilities	882,800.00	(52,300.00)	-	830,500.00	656,021.71
	Strategic Initiatives to Strengthen Singapore's Food Security	916,000.00	(204,200.00)	-	711,800.00	680,477.34
	Food Safety Mobility Strategy	1,207,500.00	(966,000.00)	-	241,500.00	-
	SFA's 30 X 30 Express Grant Call	-	(8,548,300.00)	14,438,000.00	5,889,700.00	4,479,743.39
	Minor Development Projects	1,292,900.00	(72,000.00)	2,033,000.00	3,253,900.00	956,615.78
	New Projects	2,105,000.00	30,000,000.00	(32,033,000.00)	72,000.00	-
	L MINISTRY OF SUSTAINABILITY AND THE ENVIRONMENT¹	1,243,512,600.00	(488,637,300.00)	-	754,875,300.00	722,804,977.36
5100	Government Development	1,160,570,800.00	(502,475,700.00)	29,722,050.00	687,817,150.00	674,998,145.54
5200	Grants and Capital Injections to Organisations	55,417,700.00	13,838,400.00	(19,159,200.00)	50,096,900.00	32,532,076.41
5500	Land-Related Expenditure	27,524,100.00	-	(10,562,850.00)	16,961,250.00	15,274,755.41

¹The Ministry of the Environment and Water Resources has been renamed to Ministry of Sustainability and the Environment with effect from 27 July 2020.

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
M MINISTRY OF FINANCE						
	MA FINANCE PROGRAMME	106,121,100.00	(680,000.00)	-	105,441,100.00	3,540,016.90
5100	Government Development	106,121,100.00	(680,000.00)	-	105,441,100.00	3,540,016.90
	Central Vote for New Projects	100,000,000.00	-	-	100,000,000.00	-
	Minor Development Projects	3,921,100.00	(680,000.00)	298,917.00	3,540,017.00	3,540,016.90
	New Projects	2,200,000.00	-	(298,917.00)	1,901,083.00	-
	MC ACCOUNTING SERVICES PROGRAMME	21,523,600.00	(3,900,000.00)	-	17,623,600.00	16,867,073.97
5100	Government Development	21,523,600.00	(3,900,000.00)	-	17,623,600.00	16,867,073.97
	New Projects	2,969,800.00	-	(2,969,800.00)	-	-
	Relocation of AGD's Central Systems to the Government Data Centre and Enhancement to AGD's Public Facing Systems	15,900,000.00	(3,900,000.00)	529,100.00	12,529,100.00	12,010,905.64
	Minor Development Projects	2,653,800.00	-	2,440,700.00	5,094,500.00	4,856,168.33
	MG SHARED SERVICES PROGRAMME	353,000.00	-	-	353,000.00	313,681.37
5100	Government Development	353,000.00	-	-	353,000.00	313,681.37
	Minor Development Projects	353,000.00	-	-	353,000.00	313,681.37
	MO SINGAPORE CUSTOMS PROGRAMME	30,430,700.00	(3,227,700.00)	-	27,203,000.00	25,226,394.33
5100	Government Development	30,430,700.00	(3,227,700.00)	-	27,203,000.00	25,226,394.33
	New Projects	6,017,300.00	-	(4,041,300.00)	1,976,000.00	-
	New Customs Operation Command Building	1,300,300.00	-	(268,279.13)	1,032,020.87	1,032,020.87
	New TradeXchange/TradeNet/eCustoms Project	13,363,100.00	-	32,285.96	13,395,385.96	13,395,385.94
	Setting up of a Radiographic Scanning Station for Export Checks Operation at Tuas Megaport	3,675,000.00	(1,855,200.00)	(637,201.70)	1,182,598.30	1,182,598.30
	Development and Implementation of International Connectivity on the National Trade Platform	-	-	4,694,588.55	4,694,588.55	4,694,232.29
	Minor Development Projects	6,075,000.00	(1,372,500.00)	219,906.32	4,922,406.32	4,922,156.93

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
M	MINISTRY OF FINANCE	158,428,400.00	(7,807,700.00)	-	150,620,700.00	45,947,166.57
5100	Government Development	158,428,400.00	(7,807,700.00)	-	150,620,700.00	45,947,166.57

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
N MINISTRY OF FOREIGN AFFAIRS						
	NA FOREIGN AFFAIRS PROGRAMME	11,500,000.00	-	-	11,500,000.00	8,819,089.65
5100	Government Development	11,500,000.00	-	-	11,500,000.00	8,819,089.65
	HQ Building Projects	-	-	950,000.00	950,000.00	869,372.15
	ICT Projects	1,150,000.00	-	500,000.00	1,650,000.00	1,532,879.62
	Overseas Properties Projects	4,500,000.00	-	(600,000.00)	3,900,000.00	2,261,537.78
	Minor Development Projects	5,850,000.00	-	(850,000.00)	5,000,000.00	4,155,300.10
N MINISTRY OF FOREIGN AFFAIRS						
5100	Government Development	11,500,000.00	-	-	11,500,000.00	8,819,089.65

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
O MINISTRY OF HEALTH						
	OA MINISTRY OF HEALTH HEADQUARTERS PROGRAMME	355,948,100.00	-	(74,868,776.00)	281,079,324.00	204,740,969.38
5100	Government Development	158,675,400.00	-	(126,519,400.00)	32,156,000.00	16,136,060.35
	IT Extensions Implementation of Admiralty Medical Centre Phase 1 IT Programme	500,000.00	-	-	500,000.00	-
	Development of the Means Testing System	8,000,000.00	-	-	8,000,000.00	2,278,420.31
	MOH Integrated Application and Inspection IT System	2,370,000.00	-	-	2,370,000.00	134,586.00
	Development of New Office Building in Outram Campus that will House MOH HQ and the Corporate Offices of MOH Holdings, HPB and Agency for Integrated Care	-	-	1,554,100.00	1,554,100.00	1,541,414.50
	Migration of Existing Systems Island Mode to Hosted Mode in Government Data Centre 2 and for a New Staging Environment	3,000,000.00	-	-	3,000,000.00	207,671.05
	MOH Consolidated Data Repository IT System	1,958,000.00	-	700,000.00	2,658,000.00	2,345,639.01
	MOH Claims Analytics IT System	-	-	500,000.00	500,000.00	168,600.10
	Development of the National Healthcare Claims Platform	-	-	2,070,000.00	2,070,000.00	1,316,990.00
	Minor Development Projects	5,924,900.00	-	3,385,300.00	9,310,200.00	8,142,739.38
	New Projects	136,922,500.00	-	(134,728,800.00)	2,193,700.00	-
5200	Grants and Capital Injections to Organisations	197,272,700.00	-	51,650,624.00	248,923,324.00	188,604,909.03
	Nursing Home IT Enablement Programme	7,286,000.00	-	(1,000,000.00)	6,286,000.00	929,094.00
	General Practitioners IT Enablement Programme	250,000.00	-	-	250,000.00	179,970.62
	National Electronic Health Record Enhancements to Support Health IT Master Plan	-	-	1,000,000.00	1,000,000.00	593,132.35
	IT System for National Screening	-	-	1,300,000.00	1,300,000.00	602,035.35
	IT Changes for Clusters' Re-Organisation Programme	1,191,000.00	-	650,000.00	1,841,000.00	1,835,198.47
	GPConnect Product Development	700,000.00	-	1,000,000.00	1,700,000.00	1,545,824.43
	Research, Innovation and Enterprise 2015, 2020 New Programmes - National Medical Research Council Grants Equipment Costs	-	-	4,000,000.00	4,000,000.00	3,999,281.12
	Next Generation Electronic Medical Record IT System Implementation for National Healthcare Group and National University Health System	85,000,000.00	-	(6,235,960.00)	78,764,040.00	67,875,228.04

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
OA MINISTRY OF HEALTH HEADQUARTERS PROGRAMME						
-c'td						
	Electronic Financial Assistance Scheme System	9,786,000.00	-	(3,500,000.00)	6,286,000.00	5,116,789.96
	Command, Control and Communication System for Tan Tock Seng Hospital/National Centre for Infectious Diseases	4,553,000.00	-	-	4,553,000.00	1,995,690.70
	Health Marketplace IT System	-	-	820,000.00	820,000.00	674,020.07
	Administration of Careshield Life Scheme and Withdrawal of Medisave for Long-Term Care	15,000,000.00	-	(8,070,000.00)	6,930,000.00	3,219,616.10
	1 Finance Shared Services Central Finance Solution and IT Infrastructure	3,000,000.00	-	300,000.00	3,300,000.00	3,246,015.04
	Funding for Implementation of Merdeka Generation Package	2,000,000.00	-	-	2,000,000.00	-
	Prioritised Cybersecurity Measures for the Public Healthcare Institutions by Integrated Health Information Systems	-	-	11,000,000.00	11,000,000.00	4,319,478.99
	National Electronic Health Record Phase 2	20,000,000.00	-	-	20,000,000.00	15,382,478.45
	Agency for Integrated Care - Implementation of Customer and Partner Relationship Management System	-	-	1,000,000.00	1,000,000.00	451,747.40
	Billing Transformation IT Programme	3,000,000.00	-	4,800,000.00	7,800,000.00	7,569,350.17
	National Harmonised Integrated Pharmacy Solution IT Programme	-	-	4,500,000.00	4,500,000.00	4,308,431.11
	Set-up of A*STAR COVID-19 Centralised Testing Facility	-	-	12,843,091.00	12,843,091.00	12,843,090.42
	Set-up of Innovative Diagnostics New Lab for COVID-19 Polymerase Chain Reaction Testing	-	-	5,622,020.00	5,622,020.00	5,597,899.46
	Funding to MINDEF and DSO National Laboratories for Expansion of COVID-19 Testing Capacity	-	-	8,985,906.00	8,985,906.00	8,985,905.42
	Modernisation of CPFIB IT Business Applications for Medisave Medishield Life Project Beacon	-	-	4,000,000.00	4,000,000.00	3,940,680.53
	Minor Development Projects	22,006,700.00	-	12,149,762.00	34,156,462.00	33,393,950.83
	New Projects	23,500,000.00	-	(3,514,195.00)	19,985,805.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	OD SERVICES PROGRAMME	1,333,085,700.00	(574,000,000.00)	78,930,406.00	838,016,106.00	734,062,938.50
5100	Government Development	1,016,552,900.00	(495,678,081.00)	16,968,205.00	537,843,024.00	510,447,009.02
	Phase 2 Masterplanning Exercise and Construction of an Interim Car Park on Outram Medical Campus	-	-	131,666.00	131,666.00	-
	Development of Nursing Homes	-	-	271,000.00	271,000.00	264,308.45
	Development of Ng Teng Fong General Hospital and Jurong Community Hospital	3,230,000.00	-	170,000.00	3,400,000.00	1,073,852.66
	National Centre for Infectious Diseases	7,790,000.00	-	(3,592,253.00)	4,197,747.00	1,550,655.36
	Development of Sengkang General Hospital/Community Hospital	17,670,000.00	-	(10,770,000.00)	6,900,000.00	6,898,000.46
	Redevelopment of Changi General Hospital (Integrated Building, Medical Centre and Remodelling)	8,107,000.00	-	(115,293.00)	7,991,707.00	7,968,644.30
	Development of Outram Community Hospital	2,923,700.00	-	16,322,500.00	19,246,200.00	18,542,082.88
	Development of Senior Care Centres	10,009,100.00	-	(7,710,431.00)	2,298,669.00	943,302.88
	Expansion of National Skin Centre	65,694,800.00	(31,959,700.00)	(20,485,099.00)	13,250,001.00	12,840,714.90
	Development of Build-Own-Lease Nursing Homes	199,500.00	-	66,815.00	266,315.00	94,265.00
	Development of New National Cancer Centre Singapore Building	82,650,000.00	(55,216,700.00)	33,066,700.00	60,500,000.00	59,570,345.89
	Integrated Care Hub	107,920,000.00	(97,418,800.00)	40,080,000.00	50,581,200.00	48,366,984.93
	Development of a New Government-Built Nursing Home in Taman Jurong	216,100.00	-	(26,558.00)	189,542.00	-
	Renovation of Former Mee Toh School for a New Psychiatric Sheltered Home Hub	95,000.00	-	(95,000.00)	-	-
	Redevelopment of Yishun Polyclinic	-	-	90,675.00	90,675.00	90,675.00
	Redevelopment of Ang Mo Kio Polyclinic and New Senior Care Centre	-	-	195,370.00	195,370.00	146.00
	Woodlands Health Campus	400,837,600.00	(168,012,463.00)	(75,825,136.00)	157,000,001.00	156,282,409.23
	Singapore General Hospital Emergency Medicine Building and Campus Utility Plant Project	89,801,700.00	(46,277,186.00)	(24,517,827.00)	19,006,687.00	18,999,897.09
	New HSA Building	-	-	2,664,431.00	2,664,431.00	1,363,329.20
	Development of Singapore General Hospital Elective Care Centre	-	(33,156,400.00)	70,237,587.00	37,081,187.00	36,957,951.99
	Development of a New Government-Built Nursing Home at Tampines North	-	-	7,500.00	7,500.00	7,500.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
OD SERVICES PROGRAMME						
	-c'td					
	Creation of a Temporary Bus Interchange, Car Park and Road Widening Works at Spooner Road	1,779,700.00	-	(260,580.00)	1,519,120.00	468,276.67
	Development of Healthcare Facilities at Punggol Town Hub	1,642,000.00	-	86,470.00	1,728,470.00	1,728,469.30
	Development of a New Government-Built Nursing Home in Bukit Batok West	100,400.00	-	92,600.00	193,000.00	173,950.00
	New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja	25,374,600.00	-	(11,283,018.00)	14,091,582.00	13,988,365.07
	Development of a New Government-Built Nursing Home at Ang Mo Kio Avenue 3/Street 23	3,990,600.00	-	(3,036,855.00)	953,745.00	953,744.98
	Development of New Polyclinic and Chronic Sick Unit in Kallang	17,633,000.00	-	(9,881,400.00)	7,751,600.00	7,643,099.08
	Development of New Polyclinic and Senior Care Centre in Eunos	12,712,000.00	-	(3,487,054.00)	9,224,946.00	9,211,422.96
	Development of a New Government-Built Nursing Home at Jurong West Street 52	12,226,200.00	-	(4,219,281.00)	8,006,919.00	7,376,909.72
	Development of a New Government-Built Nursing Home at Tampines Avenue 2	22,536,900.00	-	(11,154,657.00)	11,382,243.00	11,342,408.85
	Development of a New Government-Built Nursing Home at Punggol East/Tebing Lane	11,113,500.00	-	(2,913,500.00)	8,200,000.00	6,779,133.59
	Development of a New Government-Built Nursing Home at Potong Pasir Avenue 1	25,992,400.00	(21,421,300.00)	4,027,626.00	8,598,726.00	8,080,209.46
	Development of a New Government-Built Nursing Home at Pasir Ris Drive 3	27,806,900.00	(14,070,905.00)	(1,108,095.00)	12,627,900.00	12,252,015.27
	Development of a New Government-Built Nursing Home at West Coast Link	11,752,900.00	(3,719,303.00)	(7,269,097.00)	764,500.00	700,535.37
	Development of a New Government-Built Nursing Home at MacPherson Road	11,289,200.00	(11,362,899.00)	5,897,008.00	5,823,309.00	4,031,056.56
	Toa Payoh Polyclinic Redevelopment	268,400.00	-	(268,400.00)	-	-
	Development of a New Polyclinic at Tampines North	4,922,600.00	-	(4,131,221.00)	791,379.00	458,632.68
	Provision of Toilets along Park Connectors	19,407,900.00	(13,062,425.00)	2,041,425.00	8,386,900.00	7,818,071.14
	New Government Built On Lease Nursing Home and a Senior Care Centre at Tampines Street 62	5,500,700.00	-	(1,029,296.00)	4,471,404.00	4,031,784.52
	Development of New Khatib Polyclinic	2,975,400.00	-	(1,975,006.00)	1,000,394.00	346,679.72
	Redevelopment of Jurong Polyclinic and Development of a New Nursing Home in Jurong East Planning Area	383,100.00	-	1,125,524.00	1,508,624.00	740,674.81

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	OD SERVICES PROGRAMME					
	-c'td					
	Development of 2nd Polyclinic in Jurong	-	-	39,122,600.00	39,122,600.00	37,497,698.49
	Development of New Polyclinic in Tengah	-	-	599,040.00	599,040.00	-
	Development of a New Government-Built Nursing Home at Chin Cheng Avenue	-	-	1,166,914.00	1,166,914.00	827,325.81
	Development of Polyclinic and Kidney Dialysis Centre in Yew Tee	-	-	266,076.00	266,076.00	-
	Development of a Polyclinic and Active Ageing Hub and Kidney Dialysis Centre in Serangoon	-	-	1,543,435.00	1,543,435.00	466,246.14
	Development of a New Government-Built Nursing Home at Aljunied Road	-	-	1,150,300.00	1,150,300.00	753,976.61
	Alexandra Hospital Phase 1A Consultancy and Forward Works	-	-	600,000.00	600,000.00	-
	Development of a Polyclinic, Nursing Home and KDC at Kaki Bukit	-	-	600,000.00	600,000.00	562,956.00
	Alexandra Hospital Decanting Works	-	-	500,000.00	500,000.00	398,300.00
5200	Grants and Capital Injections to Organisations	316,532,800.00	(78,321,919.00)	61,962,201.00	300,173,082.00	223,615,929.48
	Repair and Replacement and Leasehold Improvement Grants for Clusters	14,981,500.00	-	(4,753,441.00)	10,228,059.00	10,029,936.37
	IT Programme for the Alexandra Integrated Hospital under National University Health System	3,845,000.00	-	-	3,845,000.00	2,581,196.67
	National Centre for Infectious Diseases	33,868,200.00	-	(27,361,842.00)	6,506,358.00	6,506,357.14
	Development of Sengkang General Hospital/Community Hospital	33,211,800.00	-	(10,955,600.00)	22,256,200.00	19,159,182.77
	Redevelopment of Changi General Hospital (Integrated Building, Medical Centre and Remodelling)	-	-	651,113.00	651,113.00	629,960.54
	National University Health System Centre for Oral Health	3,900,000.00	-	425,736.00	4,325,736.00	3,322,724.71
	Development of Outram Community Hospital	8,131,600.00	-	5,429,565.00	13,561,165.00	9,006,008.36
	Development of Senior Care Centres	-	-	10,116,374.00	10,116,374.00	10,102,031.34
	Expansion of National Skin Centre	-	(4,959,000.00)	4,998,407.00	39,407.00	39,406.50
	Development of Admiralty Medical Centre	3,343,000.00	-	(3,076,673.00)	266,327.00	-
	Eastern Health Alliance Project iCARE	6,774,000.00	-	-	6,774,000.00	3,789,559.58

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	OD SERVICES PROGRAMME					
	-c'td					
	Development of New National Cancer Centre Singapore Building	-	(30,366,709.00)	31,224,409.00	857,700.00	-
	Integrated Care Hub	6,575,200.00	(453,624.00)	(6,078,613.00)	42,963.00	41,687.20
	Development of Punggol Polyclinic	2,020,200.00	-	25,979.00	2,046,179.00	2,046,178.88
	Development of a New Government-Built Nursing Home in Taman Jurong	88,100.00	-	1,232,953.00	1,321,053.00	1,054,696.32
	Development of National University Health System Utility Plant Building	636,600.00	-	733,400.00	1,370,000.00	1,353,442.18
	Renovation of Former Mee Toh School for a New Psychiatric Sheltered Home Hub	-	-	274,115.00	274,115.00	15,999.39
	Redevelopment of Yishun Polyclinic	-	-	30,000.00	30,000.00	21,297.21
	Redevelopment of Ang Mo Kio Polyclinic and New Senior Care Centre	-	-	370.00	370.00	369.15
	Singapore General Hospital Emergency Medicine Building and Campus Utility Plant Project	-	-	275,825.00	275,825.00	275,824.60
	Development of a New Government-Built Nursing Home at Tampines North	-	-	500,000.00	500,000.00	166,192.61
	Development of a New Government-Built Nursing Home in Bukit Batok West	-	-	500,000.00	500,000.00	443,959.90
	Sengkang General Hospital Tranche 1 IT funding for IT Applications, Hardware, End-User Computing, Network and Enterprise Computing Infrastructure for Specialist Outpatient Clinics	25,245,000.00	-	(14,870,000.00)	10,375,000.00	4,089,247.12
	Sengkang General Hospital Tranche 2: Inpatient IT Systems	10,336,000.00	-	-	10,336,000.00	3,763,141.42
	IT Systems for National Centre for Infectious Disease and Centre for Healthcare Innovation	3,000,000.00	-	2,320,000.00	5,320,000.00	4,520,405.29
	New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja	-	-	470,839.00	470,839.00	302,680.70
	Development of a New Government-Built Nursing Home at Ang Mo Kio Avenue 3/Street 23	-	-	500,000.00	500,000.00	-
	Development of New Polyclinic and Chronic Sick Unit in Kallang	-	-	31,600.00	31,600.00	29,563.57
	Outpatient Pharmacy Automation System for Singhealth Polyclinics	4,464,000.00	-	(3,170,000.00)	1,294,000.00	224,986.76

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	OD SERVICES PROGRAMME					
	-c'td					
	Sengkang General Hospital Inpatient Pharmacy Automation System	3,728,000.00	-	-	3,728,000.00	2,214,382.94
	IT Transformation Initiatives for Singhealth Polyclinics	2,169,000.00	-	-	2,169,000.00	925,207.15
	IT Programme for National University Health System for Oral Health	-	-	2,700,000.00	2,700,000.00	1,900,354.57
	HSA IT Masterplan FY2013-FY2017	1,777,000.00	-	-	1,777,000.00	762,431.00
	Development of New Polyclinic and Senior Care Centre in Eunos	-	-	693,809.00	693,809.00	-
	Inpatient Pharmacy Automation System at Khoo Teck Puat Hospital	723,000.00	-	-	723,000.00	-
	IT Programme for Outram Community Hospital	17,462,000.00	-	(8,140,000.00)	9,322,000.00	7,255,200.20
	Funding to National University Health System for Operating at Alexandra Hospital	6,185,300.00	-	(636,292.00)	5,549,008.00	3,390,053.68
	Fit out Levels 3 and 4 of Changi General Hospital Medical Centre with Relocated Outpatient Clinics and Services from the Main Building	3,511,300.00	-	1,936,824.00	5,448,124.00	4,010,454.18
	Additional Physical Security Enhancements for MOH Institutions	2,214,300.00	-	1,124,267.00	3,338,567.00	827,375.46
	Expansion of Inpatient Capacity through the Renovation of National University Hospital Paediatric Wards 45 and 47 at Main Building Level 4	1,960,000.00	-	(857,372.00)	1,102,628.00	112,062.37
	Expansion and Enhancement of Endoscopy Facilities at Tan Tock Seng Hospital	2,980,700.00	-	1,904,902.00	4,885,602.00	2,772,342.04
	National Electronic Medical Social Worker IT Implementation	326,000.00	-	2,000,000.00	2,326,000.00	1,428,112.24
	Institute of Mental Health Ward Refurbishment	24,281,400.00	(30,738,837.00)	20,896,274.00	14,438,837.00	14,362,152.27
	Construction Cost of New National Large Animal Research Facility	19,130,000.00	-	(19,130,000.00)	-	-
	Capital Funding for Expansion of Medical Intensive Care Unit in Singapore General Hospital Ward 45	780,000.00	-	370,000.00	1,150,000.00	807,803.69
	One-Time Dementia-Friendly Improvement Works for Nursing Home and Eldercare Centres	22,743,600.00	(11,803,749.00)	(6,170,751.00)	4,769,100.00	2,651,864.31
	IT Infrastructure and Applications for Woodlands Health Campus	5,800,000.00	-	-	5,800,000.00	4,107,426.69

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	OD SERVICES PROGRAMME					
	-c'td					
	Outpatient Pharmacy Automation System for Ng Teng Fong General Hospital	1,000,000.00	-	-	1,000,000.00	861,584.22
	Purchase of Radiation Oncology Equipment at the National Cancer Institute Singapore	2,210,000.00	-	(353,904.00)	1,856,096.00	253,537.25
	Post-Opening Improvement Works at Sengkang General and Community Hospitals	6,698,100.00	-	(2,612,029.00)	4,086,071.00	985,620.47
	IT Systems for New National Cancer Centre Singapore Building	6,000,000.00	-	3,000,000.00	9,000,000.00	8,718,967.39
	Renovation of Children ICU and Setting up of Paediatric Burns Centre at KK Women's and Children's Hospital	1,563,000.00	-	(1,129,702.00)	433,298.00	158,888.30
	KK Women's and Children's Hospital Mental Wellness and Paediatric Dermatology at Halifax Road	1,206,700.00	-	649,600.00	1,856,300.00	547,217.87
	Funding for Post-Temporary Occupation Permit Improvement Works for National Centre for Infectious Diseases	3,250,000.00	-	(2,982,200.00)	267,800.00	165,872.27
	IT Implementation for Eunos Polyclinic	-	-	1,000,000.00	1,000,000.00	-
	IT Set-up for the Redeveloped National Skin Centre Building	-	-	2,000,000.00	2,000,000.00	-
	Capital Grant to Changi General Hospital for the Purchase of a Hybrid Angiographic-CT Unit with Supporting Ancillary Areas	-	-	3,260,323.00	3,260,323.00	1,714,377.60
	Purchase of 1.5T MRI Machine and Retrofit the Changi General Hospital Main Building to Support its Expansion	-	-	1,385,100.00	1,385,100.00	46,009.24
	Funding for Repair and Replacement Works for Public Hospitals and Institutions	-	-	3,377,800.00	3,377,800.00	3,304,597.59
	Ventilators and ICU Equipment for COVID-19	-	-	52,700,000.00	52,700,000.00	52,682,794.97
	Critical Laboratory Testing Equipment and Supplies for COVID-19	-	-	4,561,307.00	4,561,307.00	1,755,026.59
	Implementation of Core IT Systems for Woodlands Health Campus	-	-	90,000.00	90,000.00	84,897.27
	Conversion of A/B1-Class Rooms to ICU Minus Rooms for COVID-19	-	-	2,469,200.00	2,469,200.00	2,465,641.87
	Quarantreat 50 Isolation Containers to Singapore General Hospital for COVID-19	-	-	11,725,186.00	11,725,186.00	8,182,780.48
	Development of Facilities for Voluntary Welfare Organisations	18,413,200.00	-	(3,344,657.00)	15,068,543.00	10,644,857.03

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	OG HEALTH PROMOTION AND PREVENTIVE HEALTHCARE PROGRAMME	24,050,000.00	-	(4,061,630.00)	19,988,370.00	10,376,005.93
5100	Government Development	17,625,000.00	-	(4,061,630.00)	13,563,370.00	5,924,181.49
	Integrated Disease Outbreak System IT System Development	17,625,000.00	-	(4,061,630.00)	13,563,370.00	5,924,181.49
5200	Grants and Capital Injections to Organisations	6,425,000.00	-	-	6,425,000.00	4,451,824.44
	Integrated Health Information Systems - HPB HealthHub IT Implementation	3,425,000.00	-	-	3,425,000.00	2,673,232.00
	Consumer Common Digital Platform IT system	3,000,000.00	-	-	3,000,000.00	1,778,592.44
	O MINISTRY OF HEALTH	1,713,083,800.00	(574,000,000.00)	-	1,139,083,800.00	949,179,913.81
5100	Government Development	1,192,853,300.00	(495,678,081.00)	(113,612,825.00)	583,562,394.00	532,507,250.86
5200	Grants and Capital Injections to Organisations	520,230,500.00	(78,321,919.00)	113,612,825.00	555,521,406.00	416,672,662.95

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
P MINISTRY OF HOME AFFAIRS						
	PA ADMINISTRATION PROGRAMME	169,435,400.00	32,687,000.00	(72,580,782.00)	129,541,618.00	128,458,664.36
5100	Government Development	134,645,400.00	32,687,000.00	(55,902,002.13)	111,430,397.87	110,362,301.30
	Innovation Fund	-	-	1,116,222.32	1,116,222.32	1,116,222.32
	Project i-ABBSS	-	-	386,340.00	386,340.00	386,340.00
	Minor Development Projects (Others)	-	-	661,430.80	661,430.80	635,876.06
	Project Human Performance Centre	147,900.00	-	(102,540.00)	45,360.00	45,360.00
	MHA HQ Data Centres Renovation	248,700.00	-	(248,540.00)	160.00	160.00
	National Cybersecurity RD Programme	-	-	1,156,352.64	1,156,352.64	1,156,352.64
	Location-Aware SMS-based Public Alert System	3,836,100.00	-	(69.50)	3,836,030.50	3,836,030.50
	Develop New and Upgrade Existing Facilities	-	17,687,000.00	(17,687,000.00)	-	-
	Project MEG	-	-	428,813.95	428,813.95	428,813.95
	Development of the New Generation NS Portal	-	-	266,189.97	266,189.97	266,189.97
	Project TITLIS	42,000.00	-	33,108.00	75,108.00	75,108.00
	Renovation Project	3,000,000.00	-	(965,932.34)	2,034,067.66	2,034,067.66
	MHA Mobile Data Network	42,961,100.00	-	(26,512,797.66)	16,448,302.34	16,448,302.34
	MHA Crisis Information Management System	-	-	2,273,081.03	2,273,081.03	2,273,081.03
	Project Stardust	82,700.00	-	(82,700.00)	-	-
	MHA Next Generation Transmission Network	6,016,100.00	-	(853,092.71)	5,163,007.29	4,827,337.96
	MHA Data Centre IT Infrastructure Services	-	-	201,771.50	201,771.50	3,310.93
	Lease Data Centre Setup	-	-	17,908,976.92	17,908,976.92	17,833,604.91
	Cross Domain Gateway	5,057,200.00	-	(2,270,813.60)	2,786,386.40	2,786,386.40
	Whole-of-Government Human Resource and Payroll System	7,583,400.00	-	(3,413,217.03)	4,170,182.97	4,135,319.70
	MESON Technology Refresh	4,560,800.00	-	150,000.22	4,710,800.22	4,710,800.22
	Project Epsilon	10,000,000.00	-	(9,919,096.50)	80,903.50	80,903.50
	MHA-DSTA Block Agreement	4,680,000.00	-	(2,340,034.20)	2,339,965.80	2,339,965.80
	MHA Integrated Video Hub	3,889,900.00	-	4,563,540.16	8,453,440.16	8,339,784.60

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PA ADMINISTRATION PROGRAMME						
	-c'td					
	Consultancy Services for Annex to New Phoenix Park	3,000,000.00	-	(1,219,652.22)	1,780,347.78	1,780,347.78
	MHA Perimeter ICT Infrastructure Enhancement	1,600,000.00	-	(104,507.62)	1,495,492.38	1,494,670.74
	MHA Network and Security Operations Centre	-	-	8,911,339.12	8,911,339.12	8,678,676.73
	MHA Vulnerability Management System	403,900.00	-	(68,496.00)	335,404.00	298,172.00
	Integrated Logistics Management System Phase 2	-	-	3,056,652.41	3,056,652.41	3,056,652.41
	MHA Enhanced Cyber Security Measures	-	-	1,819,760.00	1,819,760.00	1,819,678.19
	Enterprise Backup System (End-User)	-	-	920,000.00	920,000.00	920,000.00
	MHA Enterprise Geospatial Information System	-	-	3,636,714.10	3,636,714.10	3,636,714.10
	MHA Security Operation Centre Technology Refresh	-	-	4,329,435.92	4,329,435.92	4,329,435.92
	BreezeThru@NPPK	-	-	110,213.50	110,213.50	110,213.50
	Polaris	-	-	1,911,049.15	1,911,049.15	1,911,049.15
	Minor Development Projects	37,535,600.00	-	(28,954,504.46)	8,581,095.54	8,567,372.29
	New Projects	-	15,000,000.00	(15,000,000.00)	-	-
5200	Grants and Capital Injections to Organisations	34,790,000.00	-	(16,678,779.87)	18,111,220.13	18,096,363.06
	Minor Development Projects	-	-	27,295.16	27,295.16	27,295.16
	Minor Development Projects (Others)	-	-	201,631.90	201,631.90	201,631.90
	Development of New HomeTeam NS Clubhouse (E)	25,790,000.00	-	(15,091,000.00)	10,699,000.00	10,699,000.00
	Development of New HomeTeam NS Clubhouse (N)	9,000,000.00	-	(1,816,706.93)	7,183,293.07	7,168,436.00
PC POLICE PROGRAMME		309,895,700.00	(47,687,000.00)	86,850,597.44	349,059,297.44	347,489,585.97
5100	Government Development	309,895,700.00	(47,687,000.00)	86,850,597.44	349,059,297.44	347,489,585.97
	Computerised Criminal Intelligence System 2	1,014,800.00	-	1,510,088.05	2,524,888.05	2,524,888.05
	Physical Barriers from Poyan Reservoir to Second Link and Kranji Park to Woodlands Checkpoint	662,800.00	-	(645,040.00)	17,760.00	17,760.00
	Unified Close-Circuit Monitoring System Phase 2A	270,100.00	-	(91,684.54)	178,415.46	178,415.46
	Public Camera Zone Phase 2	-	-	1,796,890.33	1,796,890.33	1,796,890.33
	Implementation of a Digital Traffic Red Light System	232,600.00	-	(161,314.24)	71,285.76	71,285.76

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PC POLICE PROGRAMME					
	-c'td					
	Police Cameras - Video Surveillance System in Public Housing Estates	6,148,500.00	-	7,256,229.87	13,404,729.87	13,404,729.87
	Minor Development Projects (Others)	6,051,500.00	-	(4,638,888.50)	1,412,611.50	1,363,773.44
	Woodlands Divisional Headquarters	-	-	3,055,471.51	3,055,471.51	3,055,471.27
	Gurkha Contingent Phase 4 Redevelopment	2,368,000.00	-	(1,664,333.13)	703,666.87	703,666.87
	Replacement of Air-Conditioning System Phase 1	-	-	590,310.16	590,310.16	-
	Integrated Logistics Management System	-	-	233,947.74	233,947.74	233,947.74
	Renovating and Equipping of Rooms	316,200.00	-	(218,983.00)	97,217.00	97,217.00
	Project Aegis	-	-	11,184,761.71	11,184,761.71	11,141,784.14
	Home Team Complex Development	47,000,000.00	(43,200,000.00)	29,646,100.00	33,446,100.00	33,446,050.78
	In-Vehicle Video Recording System (Phase 2) and Backend Infrastructure	70,800.00	-	623,968.20	694,768.20	694,768.20
	Public Order Master Plan Phase 2	12,399,900.00	-	19,118,940.59	31,518,840.59	31,518,840.59
	Enhanced Floating Sea Barriers	-	-	1,359,987.08	1,359,987.08	1,359,987.01
	Upgrading of ICT Infrastructure	-	-	24,868,365.65	24,868,365.65	24,682,115.32
	Unified Video Surveillance System	5,854,700.00	-	(243,938.00)	5,610,762.00	5,610,762.00
	Infocomms Technology Infrastructure for Woodlands Division	-	-	100,453.64	100,453.64	100,453.64
	Enhancement of SPF Command and Control System	984,400.00	-	(173,358.46)	811,041.54	811,041.54
	Protected Operational Vehicles	2,523,800.00	-	(2,523,800.00)	-	-
	Development and Refurbishment of Redesigned Neighbourhood Police Posts	514,000.00	-	(265,814.69)	248,185.31	248,185.31
	Enhancement of Police Coast Guard's Command Control and Surveillance System	1,376,200.00	-	(755,587.24)	620,612.76	620,612.76
	Project DIGEST	-	-	1,117,050.00	1,117,050.00	1,117,050.00
	Project Barracuda	4,071,400.00	-	3,262,880.10	7,334,280.10	7,334,280.10
	Procurement of Equipment and Vehicles	-	-	51,062.46	51,062.46	50,550.00
	Project Arapaima	59,245,100.00	-	(35,844,055.17)	23,401,044.83	23,391,065.69
	Next-Generation Fast Response Cars	5,342,900.00	-	(1,364,784.03)	3,978,115.97	3,977,115.97
	Construction of New Security Command Base	35,446,600.00	-	(32,785,750.82)	2,660,849.18	2,660,849.18

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PC POLICE PROGRAMME						
	-c'td					
	Construction of a Neighbourhood Police Centre	1,055,200.00	-	(328,815.66)	726,384.34	726,384.34
	Replacement of Air-Conditioning Systems for SPF Premises	-	-	56,458.45	56,458.45	-
	Replace Police Coast Guard's Tactical Boats Handling and Firing Simulator	5,566,600.00	-	(331,449.55)	5,235,150.45	5,235,150.45
	Installation of Secured Data Exchange Infrastructure	2,800,000.00	-	(2,472,592.38)	327,407.62	327,407.62
	Upgrading and Refurbishment of Police Coast Guard's Boarding and Search Trainer	7,518,900.00	-	1,324,450.93	8,843,350.93	8,843,350.93
	Supply, Installation and Maintenance of KIOSK System	-	-	877,214.39	877,214.39	877,214.39
	Project Crest	8,963,900.00	-	193,707.30	9,157,607.30	9,157,606.36
	Development of Capabilities for Special Operations Command's Operationally-ready National Servicemen Troops	2,119,400.00	-	(1,456,518.98)	662,881.02	662,881.02
	Procurement of Vehicles	2,098,100.00	-	(1,412,831.72)	685,268.28	685,268.28
	Procurement of Protective Equipment for Ground Units	58,800.00	-	-	58,800.00	58,800.00
	Automated Biometric and Behavioural Screening Suite	2,553,900.00	-	(19,467.69)	2,534,432.31	2,534,432.31
	Body Worn Cameras for Police	306,600.00	-	232,679.02	539,279.02	539,279.02
	Installation of Self-Help Kiosks at Neighbourhood Police Centres	-	-	299,473.15	299,473.15	299,473.15
	IT Disaster Recovery Project	-	-	1,079,560.00	1,079,560.00	1,079,554.65
	Police Coast Guard Camera System	905,500.00	-	(842,840.00)	62,660.00	62,654.50
	Supply of Mobile Devices, Accessories and Support Services	-	-	824,486.52	824,486.52	824,486.52
	Supply, Installation and Overhaul of Outboard Motors on Police Coast Guard's Boats	2,975,000.00	-	(40.00)	2,974,960.00	2,974,960.00
	Development of SPF Data Lake	1,739,200.00	-	932,258.03	2,671,458.03	2,671,458.03
	Supply of Broadband Connectivity for PolCam	322,600.00	-	4,578,139.55	4,900,739.55	4,900,739.55
	SPF E-RFID Asset Management System	-	-	142,391.19	142,391.19	142,391.19
	Procurement of Personal Patrol Kits	964,200.00	-	(126,221.50)	837,978.50	837,978.50
	Public Order Tactical Response Van	-	-	1,462,880.00	1,462,880.00	1,462,880.00
	Enhancements to MHA Communication Network 2	1,550,500.00	-	111,941.74	1,662,441.74	1,662,441.74

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PC POLICE PROGRAMME						
	-c'td					
	Procurement of TP Motorcycles	-	-	3,675,168.00	3,675,168.00	3,675,168.00
	Development of Home Team Tactical Centre Phase 2A	12,000,000.00	-	45,392,680.00	57,392,680.00	57,391,133.66
	PolCam 3.0	1,175,000.00	-	7,706,363.85	8,881,363.85	8,881,363.85
	PolCam 4.0	993,200.00	-	25,941.24	1,019,141.24	1,019,141.24
	Development of Security Vetting and Clearance System	2,231,000.00	(1,047,000.00)	(692,100.00)	491,900.00	491,809.92
	Implementation of Security Measures at Coastline Facilities	3,025,400.00	-	(3,006,355.87)	19,044.13	19,044.13
	Provision of Workforce Scheduling System	1,361,300.00	-	959,133.41	2,320,433.41	2,320,433.41
	Upgrading Works at Protective Security Command	-	-	1,102,462.82	1,102,462.82	1,102,462.82
	SPF Lighting Replacement Works	-	-	626,924.20	626,924.20	626,924.20
	Analytics and Data Management System	1,650,600.00	-	(165,043.36)	1,485,556.64	1,484,759.87
	Construction of Perimeter Fence and Gates	2,295,000.00	-	(1,928,282.29)	366,717.71	360,552.71
	Body Worn Cameras for Police (Batch 2)	448,600.00	-	451,605.19	900,205.19	900,205.19
	Redevelopment of Building	334,900.00	-	867,568.92	1,202,468.92	1,202,468.92
	Replacement of Access Management System	4,635,000.00	-	(2,863,927.27)	1,771,072.73	1,771,072.73
	Computerised Investigation Management System 3	4,500,000.00	-	1,945,483.83	6,445,483.83	6,445,483.83
	Lift Improvement Project for SPF	-	-	117,217.60	117,217.60	117,217.60
	Design and Permanent Rectification Works to Seawall at Police Coast Guard Gul Base	-	-	2,144,088.51	2,144,088.51	2,144,088.51
	Additions and Alterations to Building at 2 Soon Wing Road	-	-	1,247,260.28	1,247,260.28	1,247,260.28
	Development of Home Team Tactical Centre Phase 3A	-	-	93,786.50	93,786.50	93,786.50
	Equipment for Frontline Officers	874,500.00	-	788,446.08	1,662,946.08	1,650,484.93
	Development of New Phoenix Park Complex B – Phase A	2,769,000.00	-	(1,405,260.00)	1,363,740.00	1,363,730.96
	Testbed for Detection and Localisation Concepts	-	-	2,672,668.00	2,672,668.00	2,672,668.00
	Mobile Devices with Accessories and Support Services Phase 2	-	-	2,182,093.03	2,182,093.03	2,139,039.78
	Redevelopment of Building (1)	-	-	77,228.80	77,228.80	77,228.80
	Implementation of Arms Storage System	-	-	52,770.97	52,770.97	52,770.97
	Software Upgrades for Police e-Services	-	-	46,528.15	46,528.15	46,528.15

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PC POLICE PROGRAMME					
	-c'td					
	Addition and Alteration for Clementi Division HQ	-	-	14,700.00	14,700.00	14,700.00
	Minor Development Projects	8,600,000.00	(3,440,000.00)	3,159,000.00	8,319,000.00	8,318,935.57
	Minor Development Projects (SPF)	29,609,500.00	-	(7,961,591.21)	21,647,908.79	21,078,770.87
	PD CIVIL DEFENCE PROGRAMME	68,248,700.00	4,821,900.00	3,372,602.56	76,443,202.56	76,332,382.38
5100	Government Development	68,248,700.00	4,821,900.00	3,372,602.56	76,443,202.56	76,332,382.38
	Development of Marine Firefighting Capability	-	-	532,629.48	532,629.48	532,629.48
	Minor Development Projects (Others)	2,439,900.00	-	(1,347,701.27)	1,092,198.73	1,082,633.87
	Relocation of Jurong Fire Station	-	-	245,006.00	245,006.00	245,000.00
	Kallang Fire Station	-	-	998,928.86	998,928.86	998,928.77
	SCDF's Vehicle Replacement Programme (FY2015-FY2017)	1,206,000.00	-	1,386,500.00	2,592,500.00	2,592,500.00
	Procurement of Ambulances to Support the Emergency Medical Services Build-Up Plan (FY2015-FY2018) under a Dual Fleet System	-	-	19,232.00	19,232.00	19,231.52
	Enhanced Equipping of Rescue Battalions	170,800.00	-	(170,800.00)	-	-
	Modular Oil Tank Firefighting System	-	-	1,558,410.38	1,558,410.38	1,558,410.38
	Replacement of SCDF Command Vehicles and Engagement of Project Managers	5,552,300.00	-	(5,183,127.00)	369,173.00	369,173.00
	Redevelopment of the CDA Field Training Area	10,000,000.00	4,821,900.00	(2,165,539.13)	12,656,360.87	12,656,360.87
	Punggol Fire Station and Neighbourhood Police Centre	600,000.00	-	7,350,290.01	7,950,290.01	7,950,290.01
	Development of Operational Medical Networks Informatics Integrator System Phase 1	4,207,700.00	-	(36,077.54)	4,171,622.46	4,171,622.46
	Vehicle Replacement Programme FY2018-FY2020	593,000.00	-	3,106,000.00	3,699,000.00	3,699,000.00
	Build Up of Emergency Medical Services towards 2025	2,000,000.00	-	2,432,874.10	4,432,874.10	4,432,874.10
	Enhancement of Security Access System in SCDF Premises	-	-	49,697.12	49,697.12	49,697.12
	Replacement of Major Civil Defence Equipment in North-South and East-West Lines MRT Shelters	2,000,000.00	-	(2,000,000.00)	-	-
	ICT Equipment and Infrastructure for Kallang Fire Station - Home Team Joint Facility	329,000.00	-	547,676.86	876,676.86	876,676.86

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PD CIVIL DEFENCE PROGRAMME					
	-c'td					
	Purchase of Body Worn Cameras	-	-	772,423.00	772,423.00	772,423.00
	Traffic Priority System for SCDF Ambulances	1,000,000.00	-	(1,000,000.00)	-	-
	Installation of Fixed Toxic Industrial Chemical Sensors	3,000,000.00	-	(3,000,000.00)	-	-
	Development of HazMat Incident Management System 2	2,566,800.00	-	(1,480,984.13)	1,085,815.87	1,081,428.07
	Development of ER's Fitness Conditioning and Enhancement Lab	-	-	751,918.13	751,918.13	751,918.13
	Expansion of SCDF Marine Command HQ Building	2,424,600.00	-	(2,424,600.00)	-	-
	Replacement of BAS at SCDF Premises	-	-	18,500.00	18,500.00	18,500.00
	Critical Enhancements for Advanced Command, Control Communication Emergency System	-	-	5,344,158.00	5,344,158.00	5,344,158.00
	Addition and Alteration for Bukit Batok Fire Station	618,500.00	-	(605,225.00)	13,275.00	13,275.00
	Addition and Alteration works for Jurong Island Fire Station	-	-	133,263.00	133,263.00	133,263.00
	ACES Mid-Life Upgrade	-	-	4,220,477.25	4,220,477.25	4,219,881.40
	Mobile Devices for SCDF Frontline Operations	-	-	5,354,320.19	5,354,320.19	5,270,236.05
	Minor Development Projects	29,540,100.00	-	(12,035,647.75)	17,504,452.25	17,492,271.29
	PF TREATMENT OF OFFENDERS PROGRAMME	50,000,000.00	-	6,120,000.00	56,120,000.00	55,308,264.80
5100	Government Development	50,000,000.00	-	5,700,787.00	55,700,787.00	54,889,052.34
	IT Network Infrastructure System for New Changi Prison Complex	-	-	78,392.00	78,392.00	77,414.66
	Redevelopment of Selarang Park Drug Centre	2,490,900.00	-	2,283,573.00	4,774,473.00	4,774,308.63
	Minor Development Projects (Others)	1,044,200.00	-	61,500.00	1,105,700.00	899,561.12
	Redevelopment and Replacement of Prison Operations and Rehabilitation System	-	-	75,000.00	75,000.00	74,952.68
	Refurbishment of A4 for Changi Women's Prison (ICT)	970,400.00	-	(627,643.00)	342,757.00	325,192.90
	Visit Management System 3	55,500.00	-	120,720.00	176,220.00	176,219.96
	Redevelopment of Selarang Park Drug Centre - ICT	1,360,600.00	-	6,658,400.00	8,019,000.00	7,888,186.26

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PF TREATMENT OF OFFENDERS PROGRAMME					
	-c'td					
	Replacement Of Variable Refrigerant Flow Air-Conditioning System at Cluster A, Changi Prison Complex	150,200.00	-	447,500.00	597,700.00	594,002.45
	Project Dragonfly	9,571,100.00	-	1,354,700.00	10,925,800.00	10,909,118.38
	Digitalisation of Inmate Rehabilitation & Corrections Tool	2,248,900.00	-	372,400.00	2,621,300.00	2,619,031.20
	Lighting Replacement Works	3,560,500.00	-	(2,710,000.00)	850,500.00	842,330.89
	New State Courts Lock-Up and Video Court Development	1,014,600.00	-	(319,249.00)	695,351.00	685,350.75
	Cluster B Infrastructural Systems Lifecycle Replacement Programme	9,132,600.00	-	(1,393,377.00)	7,739,223.00	7,739,222.04
	Integrated Security System Backend Refresh for SPS	3,910,000.00	-	4,207,700.00	8,117,700.00	8,117,641.35
	Advanced Video Analytics to Detect Abnormal Behaviour at Institution S1	-	-	593,687.00	593,687.00	593,686.43
	Minor Development Projects	14,438,900.00	-	(5,550,621.00)	8,888,279.00	8,473,127.72
	Redevelopment of Changi Prison Complex	51,600.00	-	48,105.00	99,705.00	99,704.92
5200	Grants and Capital Injections to Organisations	-	-	419,213.00	419,213.00	419,212.46
	Minor Development Projects	-	-	419,213.00	419,213.00	419,212.46
	PG DRUG ENFORCEMENT PROGRAMME	15,596,600.00	-	(7,026,600.00)	8,570,000.00	8,468,360.53
5100	Government Development	15,596,600.00	-	(7,026,600.00)	8,570,000.00	8,468,360.53
	Minor Development Projects (Others)	2,247,000.00	-	(1,875,000.00)	372,000.00	369,432.96
	Integrated Drug Enforcement Administrative System II	3,001,800.00	-	1,215,000.00	4,216,800.00	4,134,010.16
	Minor Development Projects	10,347,800.00	-	(6,366,600.00)	3,981,200.00	3,964,917.41

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PH IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME	190,614,900.00	-	(11,958,818.00)	178,656,082.00	178,134,231.81
5100	Government Development	190,614,900.00	-	(11,958,818.00)	178,656,082.00	178,134,231.81
	Biometric Screening Capability at All Immigration Counters	10,200.00	-	203,585.00	213,785.00	213,785.00
	Minor Development Projects (Others)	3,272,600.00	-	(1,037,637.00)	2,234,963.00	2,234,961.88
	Next Generation Biometric Passport System	850,000.00	-	(24,685.00)	825,315.00	825,315.00
	Integrated Springboard for the Intelligent Responsive Enterprise	7,121,600.00	-	3,923,086.00	11,044,686.00	11,044,685.75
	100% Automated Immigration Clearance for Motorcyclists	-	-	817,740.00	817,740.00	817,740.00
	Consultancy Services and Related Preliminary Works for the Development of the New Annex to ICA Building	1,200,000.00	-	(313,037.00)	886,963.00	886,962.13
	Enhancing Bus Security Clearance Security at Tuas Checkpoint	299,200.00	-	(153,044.00)	146,156.00	146,155.83
	Operationalisation of Changi Airport Terminal 4	7,208,700.00	-	(754,408.00)	6,454,292.00	6,454,291.33
	Integrated Checkpoint Operating Nexus Stage 2	41,163,400.00	-	(14,039,682.00)	27,123,718.00	27,123,717.58
	Multi-Model Biometrics System with Iris Recognition	7,062,300.00	-	(115,831.00)	6,946,469.00	6,946,468.25
	Replacement of Radiographic Screening System	17,482,500.00	-	823,634.00	18,306,134.00	18,306,133.85
	Technology Refresh and Scale Up Resiliency of Central Identification and Registration Information System	-	-	563,199.00	563,199.00	563,198.95
	Provision of Feasibility Study for Woodlands Checkpoint	1,162,000.00	-	1,066,017.00	2,228,017.00	2,228,016.27
	Technology Refresh of iBorders	508,900.00	-	(62.00)	508,838.00	508,837.55
	Integrated Checkpoint Operating Nexus Mobile Communication Sets	711,200.00	-	(23.00)	711,177.00	711,176.41
	Advance Passenger Screening System	18,502,100.00	-	(2,572,329.95)	15,929,770.05	15,929,769.86
	Installation of Crash-Rated Walls and Fencing at Woodlands and Tuas Checkpoints	2,261,600.00	-	(1,979,009.00)	282,591.00	282,591.00
	Crash-Rated Vehicle Security Barrier at Woodlands and Tuas	-	-	69,220.00	69,220.00	69,220.00
	Immigration Facilities at New Seletar Airport	918,000.00	-	116,446.00	1,034,446.00	1,034,446.00
	Lighting Replacement Works	-	-	796,065.00	796,065.00	796,064.50
	Woodlands Train Checkpoint Automated Clearance and 10-Fingerprints	-	-	1,578,180.00	1,578,180.00	1,578,180.00
	Increase Automated Clearance Airport Departure	-	-	2,065,788.00	2,065,788.00	2,065,787.98

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PH IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME					
	-c'td					
	Construction of Annexe to ICA Building and Retrofitting of ICA Building	-	-	5,008,667.00	5,008,667.00	5,008,666.69
	Body Worn Cameras for ICA Frontline Officers	-	-	1,253,574.00	1,253,574.00	1,253,573.25
	Upgrading and Installation of Door Access System	-	-	124,243.00	124,243.00	124,242.77
	Protective Analytical Facility at Changi Airfreight Centre	-	-	6,247.00	6,247.00	6,246.20
	ICA Checkpoint at Tuas Mega Port	-	-	138,932.00	138,932.00	138,931.82
	Consultancy Services and Related Preliminary Works for Old Woodlands Town Centre Extension	-	-	38,897.00	38,897.00	38,896.62
	Increase in Automation Clearance Capacity at Woodlands Checkpoint Bus Hall	-	-	8,736,702.00	8,736,702.00	8,736,701.25
	Digital Change of Address	-	-	1,569,982.00	1,569,982.00	1,569,981.70
	Single-Person Automated Clearance	-	-	3,721,493.00	3,721,493.00	3,721,492.50
	100% Online Submission of Applications for ICA Services	-	-	4,730,297.00	4,730,297.00	4,730,296.02
	Building Integrated Targeting Centre's Initial Capabilities through Warehouse for Statistics and Profiling Enhancement	-	-	4,090,495.00	4,090,495.00	4,090,494.21
	Inspire Infrastructure Upgrade to Support Digitalisation	-	-	794,010.00	794,010.00	794,009.60
	NRIC System Revamp	-	-	656,989.00	656,989.00	656,988.48
	Technology Refresh of Visa Systems v2	-	-	1,446,731.00	1,446,731.00	1,446,730.68
	Development of Electronic Stay Home Notice Regime	-	-	6,667,280.00	6,667,280.00	6,667,280.00
	Additional Automated Immigration Gates for Changi Airport	-	-	2,318,148.00	2,318,148.00	2,318,147.10
	Improving Capabilities at Automated Gates and BIKES Lanes	-	-	6,840.00	6,840.00	6,840.00
	Safe Travel Office Portal	-	-	1,245,857.00	1,245,857.00	1,245,855.84
	Stay Home Notice Electronic Monitoring Solution	-	-	8,522,318.00	8,522,318.00	8,522,317.17
	Minor Development Projects	80,880,600.00	-	(54,069,732.05)	26,810,867.95	26,289,034.79

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PI HOME TEAM ACADEMY PROGRAMME	10,484,600.00	-	(4,777,000.00)	5,707,600.00	5,359,968.32
5100	Government Development	10,484,600.00	-	(4,777,000.00)	5,707,600.00	5,359,968.32
	Minor Development Projects	10,468,400.00	-	(5,877,613.90)	4,590,786.10	4,347,169.96
	Implementation of a Homefront Training Simulation System	16,200.00	-	80,613.90	96,813.90	96,813.90
	Minor Development Projects (Others)	-	-	1,020,000.00	1,020,000.00	915,984.46
	P MINISTRY OF HOME AFFAIRS	814,275,900.00	(10,178,100.00)	-	804,097,800.00	799,551,458.17
5100	Government Development	779,485,900.00	(10,178,100.00)	16,259,566.87	785,567,366.87	781,035,882.65
5200	Grants and Capital Injections to Organisations	34,790,000.00	-	(16,259,566.87)	18,530,433.13	18,515,575.52

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
Q	MINISTRY OF COMMUNICATIONS AND INFORMATION					
	QA ADMINISTRATION PROGRAMME	7,353,000.00	-	(3,089,424.00)	4,263,576.00	4,263,526.61
5100	Government Development	6,263,800.00	-	(2,352,224.00)	3,911,576.00	3,911,526.61
	Minor Development Projects	4,263,800.00	-	(352,224.00)	3,911,576.00	3,911,526.61
	New Projects	2,000,000.00	-	(2,000,000.00)	-	-
5200	Grants and Capital Injections to Organisations	1,089,200.00	-	(737,200.00)	352,000.00	352,000.00
	Minor Development Projects	1,089,200.00	-	(737,200.00)	352,000.00	352,000.00
	QJ NATIONAL LIBRARY BOARD PROGRAMME	16,806,600.00	-	(862,900.00)	15,943,700.00	15,943,700.00
5200	Grants and Capital Injections to Organisations	16,806,600.00	-	(862,900.00)	15,943,700.00	15,943,700.00
	Revamp of National Archives of Singapore Premises at Canning Rise	-	-	283,699.00	283,699.00	283,699.00
	Punggol Regional Library	7,099,000.00	-	6,479,755.00	13,578,755.00	13,578,755.00
	Libraries of the Future Masterplan	7,703,900.00	-	(5,633,354.00)	2,070,546.00	2,070,546.00
	Collecting and Preserving our Heritage and History	2,003,700.00	-	(1,993,000.00)	10,700.00	10,700.00
	QS INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME	8,698,400.00	36,142,000.00	1,781,160.00	46,621,560.00	46,621,471.05
5200	Grants and Capital Injections to Organisations	8,698,400.00	36,142,000.00	1,781,160.00	46,621,560.00	46,621,471.05
	Infocomm Media 2025	2,950,400.00	-	374,797.00	3,325,197.00	3,325,197.00
	Infocomm Media Operations Centre	5,232,000.00	-	328,000.00	5,560,000.00	5,560,000.00
	Personal Data Protection Commission's Common Personal Data Breach Notification System	516,000.00	-	(516,000.00)	-	-
	Digital Economy Blueprint Programmes (Phase A)	-	1,642,000.00	381,013.00	2,023,013.00	2,022,939.85
	Digital Resilience Bonus	-	-	840,550.00	840,550.00	840,549.20
	Proposed Measures to Counter Online Harms (POFMA)	-	-	372,800.00	372,800.00	372,785.00
	Nationwide Public Locker Network	-	34,500,000.00	-	34,500,000.00	34,500,000.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	QT CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME	4,245,300.00	-	2,171,164.00	6,416,464.00	6,416,450.84
5100	Government Development	4,245,300.00	-	2,171,164.00	6,416,464.00	6,416,450.84
	Minor Development Projects (CSA)	870,000.00	-	671,174.00	1,541,174.00	1,541,163.49
	CSA's 5-Year Capability Build-Up Plan	3,375,300.00	-	1,499,990.00	4,875,290.00	4,875,287.35
	Q MINISTRY OF COMMUNICATIONS AND INFORMATION	37,103,300.00	36,142,000.00	-	73,245,300.00	73,245,148.50
5100	Government Development	10,509,100.00	-	(181,060.00)	10,328,040.00	10,327,977.45
5200	Grants and Capital Injections to Organisations	26,594,200.00	36,142,000.00	181,060.00	62,917,260.00	62,917,171.05

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
R MINISTRY OF LAW						
	RA MANAGEMENT AND POLICIES PROGRAMME	7,435,900.00	-	-	7,435,900.00	5,282,890.49
5100	Government Development	6,257,900.00	-	(408,300.00)	5,849,600.00	3,696,687.98
	Refurbishment of 28 Maxwell Road	682,000.00	-	296,900.00	978,900.00	978,760.69
	Minor Development Projects	2,594,700.00	-	440,100.00	3,034,800.00	2,717,927.29
	New Projects	2,981,200.00	-	(1,145,300.00)	1,835,900.00	-
5200	Grants and Capital Injections to Organisations	1,178,000.00	-	408,300.00	1,586,300.00	1,586,202.51
	Minor Development Projects	1,178,000.00	-	408,300.00	1,586,300.00	1,586,202.51
	RI LEGAL AID PROGRAMME	62,400.00	-	-	62,400.00	57,400.00
5100	Government Development	62,400.00	-	-	62,400.00	57,400.00
	Legal Aid Bureau Case System	62,400.00	-	-	62,400.00	57,400.00
	RN LANDS AND PROPERTIES ADMINISTRATION PROGRAMME	137,880,800.00	(120,553,500.00)	-	17,327,300.00	16,154,872.84
5100	Government Development	137,880,800.00	(120,553,500.00)	-	17,327,300.00	16,154,872.84
	New Projects	31,141,100.00	(29,098,100.00)	(1,081,300.00)	961,700.00	-
	Remediation of Former Kallang Gasworks	5,130,500.00	(3,130,500.00)	515,800.00	2,515,800.00	2,433,543.45
	Environmental Site Assessment and Consultancy Services at Pasir Panjang	6,000.00	-	-	6,000.00	5,800.00
	Restoration of Sultan Properties	1,000,000.00	(750,000.00)	33,100.00	283,100.00	283,083.42
	Proposed Restoration Works at 9 and 15 Stadium Link (Former Kallang Airport)	3,250,000.00	(2,500,000.00)	-	750,000.00	672,480.46
	Improving Infrastructure of Offshore Islands	108,500.00	(32,500.00)	-	76,000.00	45,891.70
	Remediation Works at Kampong Bugis	2,869,500.00	(2,869,500.00)	-	-	-
	Land Essential Works	310,000.00	(117,100.00)	86,900.00	279,800.00	279,758.75

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
RN LANDS AND PROPERTIES						
ADMINISTRATION PROGRAMME						
-c'td						
	Chong Pang Integrated Development	-	(82,042,200.00)	82,265,100.00	222,900.00	217,487.36
	Land Acquisition for General Development	91,974,800.00	-	(82,185,000.00)	9,789,800.00	9,774,710.00
	Improvement to State Lands/Provision of Amenities	2,090,400.00	(13,600.00)	365,400.00	2,442,200.00	2,442,117.70
R MINISTRY OF LAW						
		145,379,100.00	(120,553,500.00)	-	24,825,600.00	21,495,163.33
5100	Government Development	144,201,100.00	(120,553,500.00)	(408,300.00)	23,239,300.00	19,908,960.82
5200	Grants and Capital Injections to Organisations	1,178,000.00	-	408,300.00	1,586,300.00	1,586,202.51

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
S MINISTRY OF MANPOWER						
	SQ FINANCIAL SECURITY FOR SINGAPOREANS PROGRAMME	-	-	2,864,193.13	2,864,193.13	2,762,427.90
5100	Government Development	-	-	292,578.23	292,578.23	190,813.00
	Financial Planning Digital Service Minimum Viable Product 1.0	-	-	292,578.23	292,578.23	190,813.00
5200	Grants and Capital Injections to Organisations	-	-	2,571,614.90	2,571,614.90	2,571,614.90
	Contribute-As-You-Earn System (Phase 1)	-	-	624,325.63	624,325.63	624,325.63
	Implementation of Lifetime Retirement Investment Scheme	-	-	1,947,289.27	1,947,289.27	1,947,289.27
	SR CORPORATE SERVICES AND INFORMATION TECHNOLOGY PROGRAMME	24,904,700.00	28,712,500.00	(13,192,591.54)	40,424,608.46	36,469,021.96
5100	Government Development	3,908,600.00	28,712,500.00	(4,857,039.54)	27,764,060.46	23,836,394.08
	MOM Digital Services	159,800.00	-	(159,800.00)	-	-
	Development of Real-Time Data Infrastructure	651,700.00	-	(231,078.41)	420,621.59	147,432.42
	Migration of MOM Applications from Government- Cloud to Government-Commercial Cloud	819,000.00	-	(734,830.76)	84,169.24	77,568.00
	Digital eXperience+	673,400.00	-	(334,443.88)	338,956.12	338,956.07
	Building Business Intelligence and Analytics Capabilities and Data Analytics in MOM	-	-	3,500,000.00	3,500,000.00	1,658,688.86
	Emergency Procurement for Connectivity in Workers' Dormitories	-	28,956,200.00	(12,877,018.86)	16,079,181.14	15,601,362.92
	Robotic Process Automation Eco-system	-	-	449,200.00	449,200.00	312,542.50
	Storage Technology Refresh and Improvement	-	-	1,434,082.00	1,434,082.00	1,434,078.34
	Retrofitting of State Property (3 Geylang Bahru Lane) for MOM's Expansion	-	-	1,030,624.68	1,030,624.68	389,666.17
	Minor Development Projects	1,604,700.00	-	2,612,852.30	4,217,552.30	3,876,098.80
	New Projects	-	(243,700.00)	453,373.39	209,673.39	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	SR CORPORATE SERVICES AND INFORMATION TECHNOLOGY PROGRAMME					
5200	Grants and Capital Injections to Organisations	20,996,100.00	-	(8,335,552.00)	12,660,548.00	12,632,627.88
	Emerging Cross-Cutting Issues Workgroup Recommendations for Effective and Sustainable Policy Delivery: Development of Citizen Disbursement IT System	10,342,900.00	-	48.00	10,342,948.00	10,342,573.75
	Minor Development Projects	1,131,600.00	-	1,186,000.00	2,317,600.00	2,290,054.13
	New Projects	9,521,600.00	-	(9,521,600.00)	-	-
	SS PRODUCTIVE WORKFORCE PROGRAMME	14,808,700.00	6,720,800.00	16,171,167.22	37,700,667.22	37,478,985.69
5100	Government Development	14,808,700.00	6,720,800.00	4,853,167.22	26,382,667.22	26,160,985.69
	Purchase of 1 Card Print Laser Engraver for Work Passes	589,100.00	-	(409,990.00)	179,110.00	179,110.00
	Future-Ready Work Pass Integrated System	9,604,600.00	3,781,900.00	7,129,108.03	20,515,608.03	20,365,963.09
	Building New Statistical Programmes and Capabilities in Data Collection	-	-	350,733.80	350,733.80	350,133.80
	Development of Survey Management System	4,615,000.00	-	(1,776,331.82)	2,838,668.18	2,838,668.18
	Work Permit Online and Integrated Work Permit System Technology Refresh	-	2,938,900.00	(817,995.18)	2,120,904.82	2,049,468.23
	Labour Market Statistics Website Revamp	-	-	377,642.39	377,642.39	377,642.39
5200	Grants and Capital Injections to Organisations	-	-	11,318,000.00	11,318,000.00	11,318,000.00
	Career Coach 4.0/MyCareersConnect/Integrated Data-Enabled Client Management System	-	-	4,073,000.00	4,073,000.00	4,073,000.00
	Enhance Jobs Bank to Provide One-Stop Online Marketplace for Jobseekers and Employers/MyCareersFuture	-	-	7,245,000.00	7,245,000.00	7,245,000.00
	ST PROGRESSIVE WORKPLACES PROGRAMME	11,077,800.00	1,798,600.00	(5,842,768.81)	7,033,631.19	4,936,322.97
5100	Government Development	11,077,800.00	1,798,600.00	(6,000,729.37)	6,875,670.63	4,819,347.49
	Integrated Foreign Manpower Management System	976,600.00	-	(912,100.00)	64,500.00	64,500.00
	Labour Relations and Workplaces Division Enforcement Management System	1,965,400.00	-	(584,477.63)	1,380,922.37	1,380,922.19

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	ST PROGRESSIVE WORKPLACES PROGRAMME					
	-c'td					
	A Future-Ready Fair and Progressive Work Practices System	8,135,800.00	-	(7,455,800.00)	680,000.00	680,000.00
	Set-up of Government Quarantine Facilities	-	-	508,970.00	508,970.00	508,970.00
	inFORM Disaster Recovery with Technology Refresh	-	1,798,600.00	7.00	1,798,607.00	41,348.50
	iOSH Technology Refresh	-	-	209,047.26	209,047.26	208,795.11
	AccessCode 3.0 (Managing Exit and Entry of Foreign Workers for Dormitories, Worksites and Recreation Centres)	-	-	1,128,994.00	1,128,994.00	1,008,592.69
	FWMOMcare Mobile Application	-	-	761,130.00	761,130.00	625,746.00
	Safe@Work Rest Days and AccessCode Modules	-	-	343,500.00	343,500.00	300,473.00
5200	Grants and Capital Injections to Organisations	-	-	157,960.56	157,960.56	116,975.48
	Migrant Workers' Centre Development and Management of Soon Lee Recreation Centre	-	-	117,835.56	117,835.56	104,402.98
	Development and Management of the Centre for Domestic Employees' Foreign Domestic Worker Shelter and Interview Centre	-	-	40,125.00	40,125.00	12,572.50
	S MINISTRY OF MANPOWER	50,791,200.00	37,231,900.00	-	88,023,100.00	81,646,758.52
5100	Government Development	29,795,100.00	37,231,900.00	(5,712,023.46)	61,314,976.54	55,007,540.26
5200	Grants and Capital Injections to Organisations	20,996,100.00	-	5,712,023.46	26,708,123.46	26,639,218.26

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
T MINISTRY OF NATIONAL DEVELOPMENT						
	TA ADMINISTRATION PROGRAMME	20,616,700.00	-	(3,800,000.00)	16,816,700.00	2,678,206.79
5100	Government Development	18,692,900.00	-	(4,099,800.00)	14,593,100.00	2,529,086.24
	Lift Modernisation at Tower Block, MND Complex	322,300.00	-	(122,300.00)	200,000.00	178,440.00
	Local Infrastructure Projects Scheme	56,200.00	-	51,900.00	108,100.00	104,985.86
	Upgrading of Centralised Air-Conditioning System	848,400.00	-	151,600.00	1,000,000.00	808,000.00
	Enhance OneService@SG	334,700.00	-	(117,100.00)	217,600.00	135,802.15
	Municipal Services Office's Municipal Services Productivity Fund	554,200.00	-	36,800.00	591,000.00	317,243.00
	Development of Sungei Tengah Pet Cluster Facility 2	223,100.00	-	(223,100.00)	-	-
	Minor Development Projects	16,354,000.00	-	(3,877,600.00)	12,476,400.00	984,615.23
5200	Grants and Capital Injections to Organisations	1,923,800.00	-	299,800.00	2,223,600.00	149,120.55
	Enhancement for Transaction Record Framework	-	-	190,300.00	190,300.00	127,292.55
	Revamped Estates Agents System	1,881,000.00	-	124,500.00	2,005,500.00	-
	Enhancement of Continuing Professional Development Portal	42,800.00	-	(15,000.00)	27,800.00	21,828.00
	TG LAND DEVELOPMENT PROGRAMME	702,245,600.00	490,311,400.00	(409,856,446.00)	782,700,554.00	402,892,934.68
5100	Government Development	39,626,100.00	490,311,400.00	(409,856,446.00)	120,081,054.00	24,505,582.22
	New Projects	2,039,800.00	500,000,000.00	(407,568,280.00)	94,471,520.00	-
	Infrastructure Provisions at Marina Bay	800,000.00	-	(740,000.00)	60,000.00	59,950.00
	Environmental Improvement Works at Little India	-	-	20,500.00	20,500.00	10,464.05
	Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	357,000.00	-	(74,300.00)	282,700.00	282,651.08
	Road Widening Works at Old Choa Chu Kang Road to Facilitate Dormitory Development at Sungei Tengah	-	-	226,916.00	226,916.00	226,907.13
	Implementation of Sewer Works at Dairy Farm/Petir Road	26,800.00	-	67,200.00	94,000.00	28,395.19
	Implementation of Sewer Works at Jalan Bahar	11,200.00	-	(11,200.00)	-	-
	Implementation of Basic Key Infrastructure Works at Dairy Farm Road/Petir Road Area	44,600.00	-	(43,600.00)	1,000.00	650.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TG LAND DEVELOPMENT PROGRAMME						
-ctd						
	Topographic Survey, Detailed Design Preliminary Works for Opening up of New Areas for Government Land Sales	-	-	43,000.00	43,000.00	34,801.15
	Implementation of Basic Key Infrastructure at Jalan Senduduk/Canberra Link to Facilitate Release of Government Land Sales Sites	17,900.00	-	(1,382.00)	16,518.00	16,517.32
	Proposed Implementation of Infrastructure Works at Lentor Drive/Yio Chu Kang Road Area to Facilitate Release of Government Land Sales Sites	4,194,800.00	-	(894,800.00)	3,300,000.00	3,213,961.13
	Funding for Changi East Offshore Containment Site Preliminary Studies	1,071,000.00	-	(1,063,800.00)	7,200.00	7,141.24
	Repair and Restoration of Pulau Punggol Timor Aggregate Terminal and Tuas Aggregate Terminal	178,500.00	-	(148,100.00)	30,400.00	30,347.01
	Funding for Site Investigation Works and Design Development for Road and Sewer Infrastructure Development at Lorong Lada	308,600.00	-	(207,100.00)	101,500.00	101,500.00
	Proposed Building of a 66kV Substation at Dairy Farm Area	2,945,300.00	-	1,354,700.00	4,300,000.00	4,298,081.26
	Infrastructure Development to Support the 30-Year Tenure Integrated Construction and Prefabrication Hub Sites	6,024,400.00	(4,424,400.00)	(202,384.00)	1,397,616.00	1,334,221.32
	Environmental Impact Studies, Feasibility Studies and Engineering Designs for Lower Seletar, Mandai and Gali Batu	1,732,400.00	-	(706,800.00)	1,025,600.00	1,025,566.92
	Enhancement Works at Bras Basah Bugis - Armenian Street and Coleman Street	-	-	1.00	1.00	-
	Infrastructure Works at Haig Road/Tanjong Katong Road Area	892,500.00	-	172,500.00	1,065,000.00	1,063,806.49
	Implementation of the Rail Corridor at Bukit Timah (Signature 4km Stretch)	-	-	1.00	1.00	-
	Proposed Cycling Connections along Kallang Park Connector Network	-	-	1.00	1.00	-
	Upstream Environmental Studies for Springleaf	163,100.00	-	5,400.00	168,500.00	-
	Upstream Environmental Studies for Hillview	67,100.00	-	(67,100.00)	-	-
	Upstream Environmental Studies for Keppel-Labrador	291,500.00	-	(219,100.00)	72,400.00	-
	Upstream Environmental Studies for Former Turf Club	133,900.00	-	77,000.00	210,900.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TG LAND DEVELOPMENT PROGRAMME						
	-c'td					
	Rail Corridor (Remaining 20km)	-	-	1.00	1.00	-
	Infrastructure Works at Lower Seletar	301,200.00	-	(263,900.00)	37,300.00	37,220.38
	Preliminary Studies for Future Projects	1,659,600.00	-	1,076,400.00	2,736,000.00	2,605,747.77
	Redevelopment of Floating Platform and Seating Gallery Consultancy	206,200.00	-	4,080.00	210,280.00	210,280.00
	Development at Lower Seletar	14,354,200.00	(5,264,200.00)	(2,706,000.00)	6,384,000.00	6,383,928.15
	Consultancy Study for the Technical Feasibility of Raising Robinson Road	1,800,000.00	-	(1,787,400.00)	12,600.00	-
	Proposed Implementation of Infrastructure Works At Lorong Chuan Area	-	-	100.00	100.00	31.12
	Redevelopment of Floating Platform and Seating Gallery into NS Square (Prelim Works)	-	-	3,800,000.00	3,800,000.00	3,529,487.00
	Resettlement	4,500.00	-	(3,000.00)	1,500.00	-
	Basic Infrastructure to Sale Sites at 4 HDB Towns	-	-	4,000.00	4,000.00	3,926.51
5500	Land-Related Expenditure	662,619,500.00	-	-	662,619,500.00	378,387,352.46
	New Projects	70,740,600.00	-	193,113,900.00	263,854,500.00	-
	Preliminary Studies for Future Projects	7,918,100.00	-	(2,879,600.00)	5,038,500.00	4,947,332.96
	Ongoing Projects	583,960,800.00	-	(190,234,300.00)	393,726,500.00	373,440,019.50
TI PUBLIC HOUSING DEVELOPMENT PROGRAMME		9,104,100,700.00	(597,838,200.00)	63,997,063.00	8,570,259,563.00	2,745,175,692.99
5100	Government Development	562,618,400.00	(187,434,900.00)	17,973,328.00	393,156,828.00	385,471,298.88
	Selective En bloc Redevelopment Scheme Phase 3 - Blks 45 to 50 Bedok South Road/Bedok South Avenue 3	2,187,800.00	-	(240,200.00)	1,947,600.00	1,947,584.03
	Selective En bloc Redevelopment Scheme Phase 3 - Blks 29 to 39 Dover Road	285,900.00	-	(182,000.00)	103,900.00	103,852.17
	Selective En bloc Redevelopment Scheme Phase 3 - Blks 436 to 438 Clementi Avenue 3	21,000.00	-	(21,000.00)	-	-
	Selective En bloc Redevelopment Scheme Phase 3 - Blk 445 Clementi Avenue 3	7,500.00	-	(7,500.00)	-	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TI PUBLIC HOUSING DEVELOPMENT PROGRAMME						
-c'td						
	Selective En bloc Redevelopment Scheme Phase 3 - Blks 54, 56, 57, 59, 60 and 62 Sims Drive	2,035,200.00	-	(1,762,400.00)	272,800.00	272,765.82
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 5 to 10 Yung Ping/Yung Kuang Road	26,300.00	-	195,600.00	221,900.00	221,871.59
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 17 to 19 and 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	54,900.00	-	(54,900.00)	-	-
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 401 to 404 and 407 to 409 Clementi Avenue 1	129,500.00	-	(129,500.00)	-	-
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 110 to 114 Bukit Merah View	9,000.00	-	(1,700.00)	7,300.00	7,245.00
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	1,504,500.00	-	(995,659.00)	508,841.00	415,283.42
	Remaking Our Heartlands Batch 2 (NParks)	-	-	280,000.00	280,000.00	279,070.10
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 1 to 3 East Coast Road	1,277,400.00	-	(1,269,300.00)	8,100.00	8,100.00
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	8,147,400.00	(7,092,600.00)	409,400.00	1,464,200.00	1,464,147.75
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 167 to 172 Boon Lay Drive	121,700.00	-	201,400.00	323,100.00	323,033.98
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 1A and 2A Woodlands Centre Road	248,300.00	-	(198,500.00)	49,800.00	49,733.75
	Selective En bloc Redevelopment Scheme Phase 5 - Blks 24 to 38, 40 to 45 Tanglin Halt Road and Blks 55, 56, 58 to 60, 62 to 66 Commonwealth Drive	343,321,800.00	(115,278,600.00)	39,947,400.00	267,990,600.00	260,989,457.15
	Provision of Major Infrastructure within HDB Towns (FY2014Q3-FY2017)	47,892,000.00	(17,372,000.00)	9,314,900.00	39,834,900.00	39,834,862.28
	Selective En bloc Redevelopment Scheme Phase 5 - Blks 513 to 520 West Coast Road	10,995,400.00	(3,935,100.00)	20,600.00	7,080,900.00	7,056,144.13
	Selective En bloc Redevelopment Scheme Phase 5 - Blks 81 to 83 MacPherson Lane	7,344,300.00	-	2,827,400.00	10,171,700.00	9,920,385.59
	Development of Punggol Central (West Extension)	11,051,600.00	(5,120,600.00)	(28,700.00)	5,902,300.00	5,647,753.78
	Acquisition of Land at Bidadari	190,300.00	-	(190,300.00)	-	-
	Major Infrastructure within HDB Towns (FY2018-FY2022)	100,072,000.00	(38,636,000.00)	(5,643,800.00)	55,792,200.00	55,742,118.01

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TI PUBLIC HOUSING DEVELOPMENT PROGRAMME						
-c'td						
	Remaking Our Heartland 3 (NParks)	970,000.00	-	86,087.00	1,056,087.00	1,056,086.17
	Acquisition at Mount Pleasant	-	-	11,900.00	11,900.00	3,180.75
	Relocation of Bus Terminal	-	-	128,700.00	128,700.00	128,623.41
	New Projects	24,724,600.00	-	(24,724,600.00)	-	-
5200	Grants and Capital Injections to Organisations	660,370,500.00	(410,403,300.00)	46,023,735.00	295,990,935.00	289,019,622.56
	Main Upgrading Programme Phase 3 (FY2004-FY2006)	129,000.00	-	142,000.00	271,000.00	271,000.00
	Home Improvement Programme - Pilot Phase (FY2007)	-	-	1,479,300.00	1,479,300.00	1,479,300.00
	Neighbourhood Renewal Programme Phase 2 (FY2008-FY2011)	5,278,700.00	-	(2,782,600.00)	2,496,100.00	2,496,100.00
	Solar Capability Building for Public Housing	653,100.00	-	400.00	653,500.00	653,500.00
	Provision of Greenery on Topmost Parking Decks of Existing Multi-Storey Car Park and Rooftops of Existing Low-rise Blocks in HDB Estate	1,203,000.00	-	(1,078,000.00)	125,000.00	125,000.00
	Neighbourhood Renewal Programme Phase 3 (FY2012-FY2016)	74,807,000.00	(53,720,800.00)	3,088,200.00	24,174,400.00	24,174,400.00
	Home Improvement Programme Phase 2 (FY2012-FY2016)	21,661,400.00	(18,398,200.00)	(3,263,200.00)	-	-
	Remaking Our Heartlands Batch 2 (HDB/URA)	1,275,100.00	-	(1,049,300.00)	225,800.00	225,800.00
	Enhancement for Active Seniors Phase 1	27,072,800.00	(13,199,600.00)	6,000,000.00	19,873,200.00	13,569,700.00
	Upgrading of Electrical Supply to HDB Housing Estates	15,140,800.00	-	(7,627,700.00)	7,513,100.00	7,513,100.00
	Selective Lift Replacement Programme	14,637,900.00	-	1,752,800.00	16,390,700.00	16,390,700.00
	Implementation of HDB's Greenprint at Teck Ghee	11,913,100.00	(7,791,900.00)	-	4,121,200.00	4,121,179.00
	Daylighting Solutions for Underground Spaces	841,600.00	-	(841,600.00)	-	-
	Bicycle Parking Facilities in Existing Public Housing Estates	620,200.00	-	763,800.00	1,384,000.00	1,384,000.00
	Goodwill Repair Assistance Scheme (FY2018-FY2020)	2,566,300.00	-	(952,565.00)	1,613,735.00	1,073,200.00
	Lift Enhancement Programme	27,792,600.00	(13,225,600.00)	-	14,567,000.00	14,567,000.00
	Repairs to Facade of HDB Blocks (Phase 5)	3,357,600.00	-	(2,556,400.00)	801,200.00	801,166.00
	Installation of Safety Provisions at Rooftops of Existing HDB Buildings	3,759,900.00	-	(3,759,900.00)	-	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TI PUBLIC HOUSING DEVELOPMENT PROGRAMME						
-c'td						
	Home Improvement Programme Phase 3	406,047,800.00	(283,553,300.00)	45,000,000.00	167,494,500.00	167,494,500.00
	Road Improvement Works at Jalan Rumah Tinggi and Bukit Purmei Avenue	381,300.00	-	198,200.00	579,500.00	480,567.11
	Neighbourhood Renewal Programme Phase 4	2,572,600.00	-	244,000.00	2,816,600.00	2,816,600.00
	Structural Enhancement on Columns at HDB Void Decks	7,262,700.00	-	(2,949,000.00)	4,313,700.00	4,313,700.00
	Lift Sensor Programme	20,530,900.00	(20,513,900.00)	-	17,000.00	17,000.00
	Single Sources of Truth	48,300.00	-	42,500.00	90,800.00	63,400.00
	Lift Performance Tracking Programme	4,316,600.00	-	(4,316,600.00)	-	-
	Electrical Load Upgrading Programme	-	-	409,400.00	409,400.00	409,400.00
	Remaking Our Heartland 3	1,289,400.00	-	(857,900.00)	431,500.00	431,500.00
	Bicycle Parking Facilities in Existing Public Housing Estates Phase 2	93,600.00	-	(90,100.00)	3,500.00	3,500.00
	Home Improvement Programme Phase 4	-	-	2,412,200.00	2,412,200.00	2,412,200.00
	Incremental Land Premium for Tengah Development	-	-	21,733,000.00	21,733,000.00	21,732,110.45
	New Projects	5,117,200.00	-	(5,117,200.00)	-	-
5500	Land-Related Expenditure	357,111,800.00	-	-	357,111,800.00	255,365,546.04
	Selective En bloc Redevelopment Scheme Phase 5 - Blks 24 to 38, 40 to 45 Tanglin Halt Road and Blks 55, 56, 58 to 60, 62 to 66 Commonwealth Drive	339,503,700.00	-	(79,138,700.00)	260,365,000.00	245,396,699.43
	Selective En bloc Redevelopment Scheme Phase 5 - Blks 513 to 520 West Coast Road	9,376,000.00	-	(7,358,200.00)	2,017,800.00	2,017,749.31
	Selective En bloc Redevelopment Scheme Phase 5 - Blks 81 to 83 MacPherson Lane	6,970,800.00	-	980,300.00	7,951,100.00	7,951,097.30
	New Projects	1,261,300.00	-	85,516,600.00	86,777,900.00	-
5600	Loans	7,524,000,000.00	-	-	7,524,000,000.00	1,815,319,225.51
	Housing Development Loan FY2020	3,000,000,000.00	-	-	3,000,000,000.00	-
	Mortgage Financing Loan (CPF) FY2020	4,480,000,000.00	-	-	4,480,000,000.00	1,810,607,662.13
	Mortgage Financing Loan (Mkt) FY2020	35,000,000.00	-	-	35,000,000.00	-
	Upgrading Financing Loan FY2020	9,000,000.00	-	-	9,000,000.00	4,711,563.38

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	TJ HOUSING ESTATES MANAGEMENT PROGRAMME	60,606,200.00	(3,242,800.00)	22,672,492.00	80,035,892.00	76,282,466.35
5100	Government Development	60,606,200.00	(3,242,800.00)	22,672,492.00	80,035,892.00	76,282,466.35
	Estate Upgrading Programme Phase 2 (CY2002-CY2004)	58,300.00	-	-	58,300.00	-
	Estate Upgrading Programme Batches 6-10 (FY2008-FY2014)	6,942,800.00	(3,242,800.00)	1,001,392.00	4,701,392.00	4,700,910.40
	Interim Estate Upgrading Programme (FY2009-FY2011)	330,100.00	-	133,100.00	463,200.00	462,400.00
	Community Improvement Projects Committee (FY2013-FY2017)	7,500,000.00	-	6,750,000.00	14,250,000.00	13,600,000.00
	Community Improvement Projects Committee (FY2018-FY2022)	45,775,000.00	-	14,788,000.00	60,563,000.00	57,519,155.95
	TK BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME	7,822,000.00	-	328,762,985.00	336,584,985.00	328,027,905.66
5100	Government Development	-	-	333,559,500.00	333,559,500.00	325,627,905.66
	Dormitories	-	-	333,559,500.00	333,559,500.00	325,627,905.66
5200	Grants and Capital Injections to Organisations	7,822,000.00	-	(4,796,515.00)	3,025,485.00	2,400,000.00
	Implementation of CORENET 2.0 System	3,625,300.00	-	(2,525,300.00)	1,100,000.00	1,100,000.00
	Development of Pilots for Construction and Real Estate Network X	4,196,700.00	-	(2,271,215.00)	1,925,485.00	1,300,000.00
	TL NATIONAL PARKS BOARD PROGRAMME	96,858,500.00	(3,700,000.00)	(1,776,094.00)	91,382,406.00	85,146,720.89
5100	Government Development	87,718,000.00	(3,700,000.00)	764,736.00	84,782,736.00	79,157,146.05
	New Projects	19,493,600.00	-	(15,611,130.00)	3,882,470.00	-
	Singapore Botanic Gardens - Bukit Timah Extension	66,900.00	-	(27,700.00)	39,200.00	39,147.32
	Park Connector Network (FY2007-FY2011)	13,000,000.00	(1,500,000.00)	-	11,500,000.00	11,495,138.77
	Park Development Programme (FY2008-FY2013)	2,008,100.00	-	(563,500.00)	1,444,600.00	1,442,154.15
	Design and Consultancy Services for Development of Round-Island Route	30,000.00	-	(25,000.00)	5,000.00	4,428.94

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TL NATIONAL PARKS BOARD PROGRAMME						
-c'td						
	Funding of Public Consultation Design Consultancy Services for Destination Parks Programme (1)	-	-	115,000.00	115,000.00	113,855.62
	Funding for the Redevelopment of the Park Connector Network	-	-	1.00	1.00	-
	Proposed Implementation of Enhancement of Coastal and Marine Habitats	1,004,100.00	-	(504,100.00)	500,000.00	485,431.86
	Proposed Implementation of Development of Singapore's First Marine Park	4,000,000.00	-	(3,599,010.00)	400,990.00	400,989.09
	Jurong Lake Gardens Design Competition and Public Engagement	4,500.00	-	(3,769.00)	731.00	530.91
	Land Infrastructure Development for Safeguarded Landscape Nursery Sites (Phase 1)	2,499,000.00	-	(309,000.00)	2,190,000.00	2,188,678.12
	Enhancement Works and Engagement Programme at Pulau Ubin	500,000.00	-	169,200.00	669,200.00	669,162.47
	Park Development Programme Phase 3	10,000,000.00	(500,000.00)	4,070,000.00	13,570,000.00	13,563,386.39
	Development of the Gallop Road Site (Phase 1)	-	-	94,000.00	94,000.00	90,519.88
	Destination Parks Phase 1 (Jurong Lake Park)	2,000,000.00	-	(1,778,200.00)	221,800.00	218,474.87
	Destination Parks Phase 1 (East Coast Park)	535,500.00	-	2,265,500.00	2,801,000.00	2,800,831.61
	Proposed Development of Jacob Ballas Children's Garden Extension and Enhancement Works to Existing Garden	-	-	1.00	1.00	-
	Senior-Friendly Parks Programme	-	-	664,900.00	664,900.00	605,295.15
	Proposed Enhancements to Improve Visitor Safety during High Signature Events at Gardens by the Bay	-	-	4,600.00	4,600.00	-
	Ground Reinforcement Works at Bay East Garden at Gardens by the Bay	4,151,500.00	-	(2,721,500.00)	1,430,000.00	1,284,214.56
	Consultancy Works for the Development of Jurong Lake Gardens Central and East	937,000.00	-	163,200.00	1,100,200.00	1,096,329.92
	Physical Development of Round Island Route Phase 1A	1,000,000.00	-	1,072,143.00	2,072,143.00	1,772,458.68
	Proposed Development of the Queenstown to City Cycling Route (Singapore River)	600,000.00	-	489,600.00	1,089,600.00	1,089,528.59
	Shoreline Restoration Works at Pulau Ubin	2,000,000.00	-	(1,614,500.00)	385,500.00	385,463.91
	Replacement of Lightings in Parks Project (FY2017-FY2019)	-	-	157,000.00	157,000.00	133,361.84

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TL NATIONAL PARKS BOARD PROGRAMME						
-c'td						
	Fort Canning Park Masterplan	396,300.00	-	368,700.00	765,000.00	714,476.68
	Choa Chu Kang Link Underpass	350,000.00	-	1,398,400.00	1,748,400.00	1,732,631.50
	Funding Support for Coast-to-Coast Development	300,000.00	-	(284,900.00)	15,100.00	15,055.75
	Pre-Development Works at Bay East Gardens	-	-	3,550,400.00	3,550,400.00	3,382,415.43
	Provision of Toilets along Park Connectors	1,000,000.00	-	(463,000.00)	537,000.00	536,687.16
	Land Infrastructure Development (Safeguarded Landscape Nursery Phase 2)	4,500,000.00	(1,700,000.00)	(370,000.00)	2,430,000.00	2,415,815.44
	Land Preparation for Orchid Nursery Sites	100,400.00	-	69,600.00	170,000.00	168,632.51
	Jurong Lake Gardens Phase 2	15,000,000.00	-	11,095,700.00	26,095,700.00	26,094,113.64
	Enhancement of Rail Corridor	600,000.00	-	(517,401.00)	82,599.00	82,555.02
	Bukit Timah Green Corridor Phase 1	135,000.00	-	179,900.00	314,900.00	314,835.29
	Native Plant Nursery	1,506,100.00	-	(1,106,300.00)	399,800.00	399,708.50
	Pasir Panjang Linear Park	-	-	1.00	1.00	-
	Works at The Animal Lodge (Pet Cluster)	-	-	177,200.00	177,200.00	177,180.43
	CCTV Infra for Parks	-	-	390,000.00	390,000.00	387,172.00
	Minor Improvement Works to Parks and Open Spaces (FY2020-FY2024)	-	-	2,456,000.00	2,456,000.00	2,438,038.33
	Park Development Programme 4	-	-	117,900.00	117,900.00	117,822.62
	Round Island Route Phase 1B	-	-	49,300.00	49,300.00	49,212.80
	Park Redevelopment Programme Phase 1	-	-	101,500.00	101,500.00	71,922.30
	Gardens by the Bay Smart Gardens through a Network of Intelligent Internet of Things	-	-	1,044,000.00	1,044,000.00	179,488.00
5200	Grants and Capital Injections to Organisations	9,140,500.00	-	(2,540,830.00)	6,599,670.00	5,989,574.84
	New Projects	1,247,800.00	-	(1,247,800.00)	-	-
	Redevelopment of National Orchid Garden	513,500.00	-	(436,000.00)	77,500.00	73,403.08
	Regularising NParks' Security Command Centre at Singapore Botanic Gardens	-	-	290,600.00	290,600.00	44,692.10
	Tree Survey and Centralised Town Council Tree Registry	25,900.00	-	800.00	26,700.00	26,652.79
	Animal Quarantine at Jalan Lekar	4,300,000.00	-	(442,000.00)	3,858,000.00	3,857,756.55

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TL NATIONAL PARKS BOARD PROGRAMME						
	-c'td					
	Fort Canning Park Masterplan	50,000.00	-	(17,500.00)	32,500.00	30,198.30
	Integrated Programme to Combat Antimicrobial Resistance	355,000.00	-	(80,000.00)	275,000.00	274,023.48
	Works at The Animal Lodge (Pet Cluster)	238,500.00	-	(238,500.00)	-	-
	Rejuvenation at Animal and Plant Health Centre	2,409,800.00	-	(1,408,030.00)	1,001,770.00	996,700.84
	Management of Plant Stocks Using RFID Tags and Scanners	-	-	8,800.00	8,800.00	8,796.36
	Transformation of Tree Inspection Process by Enhancing Capabilities in Remote Tree Management System	-	-	460,800.00	460,800.00	115,423.20
	Transforming Management of Field Operations and Contractors with Evidence-based and 3D Mapping Technology	-	-	568,000.00	568,000.00	561,928.14
T	MINISTRY OF NATIONAL DEVELOPMENT	9,992,249,700.00	(114,469,600.00)	-	9,877,780,100.00	3,640,203,927.36
5100	Government Development	769,261,600.00	295,933,700.00	(38,986,190.00)	1,026,209,110.00	893,573,485.40
5200	Grants and Capital Injections to Organisations	679,256,800.00	(410,403,300.00)	38,986,190.00	307,839,690.00	297,558,317.95
5500	Land-Related Expenditure	1,019,731,300.00	-	-	1,019,731,300.00	633,752,898.50
5600	Loans	7,524,000,000.00	-	-	7,524,000,000.00	1,815,319,225.51

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
U PRIME MINISTER'S OFFICE						
	UA ADMINISTRATION PROGRAMME	23,076,100.00	(10,500,000.00)	(3,000,000.00)	9,576,100.00	6,743,248.10
5100	Government Development	23,076,100.00	(10,500,000.00)	(3,000,000.00)	9,576,100.00	6,743,248.10
	Replacement and Enhancement of Security System in Istana	13,061,000.00	(5,233,900.00)	(2,823,200.00)	5,003,900.00	5,003,844.08
	Istana Restoration Works	6,270,100.00	(3,666,100.00)	(176,800.00)	2,427,200.00	456,432.32
	Improvement and Replacement Works in Istana	3,525,000.00	(1,600,000.00)	-	1,925,000.00	1,263,921.70
	EMAS Technology Refresh - Hardware and software upgrade	120,000.00	-	-	120,000.00	-
	Minor Development Projects	100,000.00	-	-	100,000.00	19,050.00
	UB ELECTIONS PROGRAMME	5,930,000.00	-	-	5,930,000.00	4,727,872.65
5100	Government Development	5,930,000.00	-	-	5,930,000.00	4,727,872.65
	Minor Development Projects	5,930,000.00	-	-	5,930,000.00	4,727,872.65
	UC CORRUPT PRACTICES INVESTIGATION PROGRAMME	12,648,000.00	(3,559,000.00)	(1,800,000.00)	7,289,000.00	6,106,763.13
5100	Government Development	12,648,000.00	(3,559,000.00)	(1,800,000.00)	7,289,000.00	6,106,763.13
	Minor Development Projects	5,588,000.00	(2,647,000.00)	(1,375,750.00)	1,565,250.00	462,072.76
	Intel 2 System	1,585,000.00	-	711,000.00	2,296,000.00	2,295,350.87
	C3 Project	5,475,000.00	(912,000.00)	(1,135,250.00)	3,427,750.00	3,349,339.50
	UG NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME	200,000.00	(200,000.00)	-	-	-
5100	Government Development	200,000.00	(200,000.00)	-	-	-
	National Security Projects	200,000.00	(200,000.00)	-	-	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	UH NATIONAL RESEARCH FOUNDATION PROGRAMME	443,200.00	-	-	443,200.00	282,969.99
5100	Government Development	443,200.00	-	-	443,200.00	282,969.99
	Minor Development Projects	265,200.00	-	-	265,200.00	191,970.20
	New Projects	178,000.00	-	-	178,000.00	90,999.79
	UL CORPORATE PROGRAMME	17,101,900.00	(1,542,100.00)	52,796,800.00	68,356,600.00	63,779,439.67
5100	Government Development	17,101,900.00	(1,542,100.00)	52,796,800.00	68,356,600.00	63,779,439.67
	Standardisation and Centralisation of Public Service Human Resource, Payroll and Finance Processes and Systems	-	-	91,059.00	91,059.00	91,058.40
	Human Resource Payroll System	-	-	29,723,630.55	29,723,630.55	26,859,081.07
	Phase 1B Onboarding of Agencies onto a Cloud Enterprise Resource Planning System	-	-	17,365,736.45	17,365,736.45	16,504,142.64
	Onboarding of Statutory Boards onto a Cloud-based Finance, Payroll and Human Resource System	-	(676,000.00)	15,070,774.00	14,394,774.00	13,996,541.72
	Major Renovation of PSD's Workplace	4,950,000.00	(866,100.00)	1,016,100.00	5,100,000.00	4,975,440.03
	Minor Development Projects	12,151,900.00	-	(10,470,500.00)	1,681,400.00	1,353,175.81
	UM WORKFORCE AND LEADERSHIP DEVELOPMENT PROGRAMME	52,796,800.00	-	(52,796,800.00)	-	-
5100	Government Development	52,796,800.00	-	(52,796,800.00)	-	-
	Human Resource Payroll System	23,356,600.00	-	(23,356,600.00)	-	-
	Standardisation and Centralisation of Public Service Human Resource, Payroll and Finance Processes and Systems	95,900.00	-	(95,900.00)	-	-
	Onboarding of Statutory Boards onto a Cloud-based Finance, Payroll and Human Resource System	6,536,800.00	-	(6,536,800.00)	-	-
	Phase 1B Onboarding of Agencies onto a Cloud Enterprise Resource Planning System	22,807,500.00	-	(22,807,500.00)	-	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	UP STRATEGY GROUP PROGRAMME	1,095,300.00	(388,300.00)	-	707,000.00	547,245.02
5100	Government Development	1,095,300.00	(388,300.00)	-	707,000.00	547,245.02
	Minor Development Projects	1,095,300.00	(388,300.00)	-	707,000.00	547,245.02
	UQ SMART NATION AND DIGITAL GOVERNMENT OFFICE PROGRAMME	31,953,400.00	-	6,777,293.87	38,730,693.87	33,406,877.81
5100	Government Development	31,953,400.00	-	(28,074,193.13)	3,879,206.87	-
	Minor Development Projects	54,700.00	-	(48,965.00)	5,735.00	-
	Minor Development Projects for Government Chief Information Office	31,898,700.00	-	(28,025,228.13)	3,873,471.87	-
5200	Grants and Capital Injections to Organisations	-	-	34,851,487.00	34,851,487.00	33,406,877.81
	Minor Development Projects	-	-	229,960.00	229,960.00	-
	Minor Development Projects for Government Chief Information Office	-	-	28,676,463.00	28,676,463.00	28,518,944.34
	Application Programme Interface Exchange	-	-	1,057,000.00	1,057,000.00	-
	Tech-Enabled National Healthy Population	-	-	1,147,500.00	1,147,500.00	1,147,406.23
	Integrated Video Surveillance Grid Phase 2	-	-	172,000.00	172,000.00	171,963.24
	Business Grants Portal	-	-	3,568,564.00	3,568,564.00	3,568,564.00
	UR GOVERNMENT TECHNOLOGY AGENCY PROGRAMME	80,899,700.00	-	(1,977,293.87)	78,922,406.13	68,485,888.10
5200	Grants and Capital Injections to Organisations	80,899,700.00	-	(1,977,293.87)	78,922,406.13	68,485,888.10
	New Projects	56,525,500.00	-	(56,525,499.00)	1.00	-
	Minor Development Projects	2,994,600.00	-	(85,901.00)	2,908,699.00	836,382.41
	National Digital Identity	3,155,900.00	-	903,100.00	4,059,000.00	3,155,900.00
	Smart Nation Sensor Platform	3,519,000.00	-	582,100.00	4,101,100.00	3,518,999.56
	Establish Whole-Of-Government Centre of Excellence for Information and Communications Technology and Smart Systems	1,536,900.00	-	(168,100.00)	1,368,800.00	1,368,800.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	UR GOVERNMENT TECHNOLOGY AGENCY PROGRAMME					
	-c'td					
	Digitalising Governance: Smart ICT Regulation	3,513,500.00	-	(2,488,000.00)	1,025,500.00	1,025,500.00
	National Digital Identity Expanded Scope and Tranche 2	9,654,300.00	-	(5,044,200.00)	4,610,100.00	4,610,100.00
	Assets Transfer	-	-	51,829,506.13	51,829,506.13	51,829,506.13
	National Digital Identity - Cloud Migration and Extension of Hard Token	-	-	1,795,000.00	1,795,000.00	1,345,700.00
	GoBusiness	-	-	4,371,000.00	4,371,000.00	795,000.00
	Exit Pass System	-	-	1,069,800.00	1,069,800.00	-
	SupplyAlly	-	-	490,500.00	490,500.00	-
	Bounce Back Lab	-	-	1,293,400.00	1,293,400.00	-
	US SCIENCE AND TECHNOLOGY POLICY AND PLANS OFFICE PROGRAMME	25,000.00	-	-	25,000.00	-
5100	Government Development	25,000.00	-	-	25,000.00	-
	Minor Development Projects	25,000.00	-	-	25,000.00	-
	U PRIME MINISTER'S OFFICE	226,169,400.00	(16,189,400.00)	-	209,980,000.00	184,080,304.47
5100	Government Development	145,269,700.00	(16,189,400.00)	(32,874,193.13)	96,206,106.87	82,187,538.56
5200	Grants and Capital Injections to Organisations	80,899,700.00	-	32,874,193.13	113,773,893.13	101,892,765.91

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
V MINISTRY OF TRADE AND INDUSTRY						
	VA ADMINISTRATION PROGRAMME	2,896,389,700.00	2,065,257,000.00	(3,040,809,146.99)	1,920,837,553.01	220,400,080.23
5100	Government Development	93,123,300.00	-	15,216,322.00	108,339,622.00	79,524,468.29
	Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island	-	-	280,679.00	280,679.00	280,678.73
	Jurong Rock Cavern Phase 1	20,000,000.00	-	9,784,292.00	29,784,292.00	29,784,291.72
	Reclamation and Infrastructure Provision at Ayer Chawan Basin of Jurong Island	300,000.00	-	(194,556.00)	105,444.00	105,443.59
	Seletar Airport Infrastructure Upgrade	1,139,400.00	-	(548,700.00)	590,700.00	590,611.01
	Provision of Infrastructure for Mediapolis at one-north	1,300,000.00	-	251,118.00	1,551,118.00	1,551,117.83
	Whole-of-Government Integrated End-to-End Business Licensing System (FRONTIER)	2,500,000.00	-	1,200,900.00	3,700,900.00	3,580,471.77
	Sand Accretion Test-Bedding	3,500,000.00	-	(3,500,000.00)	-	-
	Provision of Infrastructure for Industrial Government Land Sales Sites at Tuas View Extension	-	-	25,291.00	25,291.00	25,290.92
	Provision of 66/22kV Substation for Industrial Government Land Sales Sites at Kaki Bukit	-	-	676,420.00	676,420.00	676,419.59
	Provision of Basic Infrastructure for Dormitory Development at Kranji Road	10,000.00	-	72,642.00	82,642.00	82,641.56
	Provision of Infrastructure for Industrial Government Land Sales Sites at Tuas South Avenue 7 and 14	-	-	5,434.00	5,434.00	5,433.35
	Artificial Reef Development Phase 2 Project	1,200,000.00	-	(595,611.00)	604,389.00	604,388.62
	Provision of Basic Infrastructure for Industrial Government Land Sales Sites at Gambas Crescent and Land next to Tampines Warehouse Retail Scheme Cluster	500,000.00	-	529,108.00	1,029,108.00	1,029,107.14
	Provision of Basic Infrastructure for Dormitory Development at Finger One	10,000.00	-	33,721.00	43,721.00	43,720.27
	Provision of Basic Infrastructure for Industrial Government Land Sales Sites along Woodlands Lane and Woodlands Industrial Park E2	-	-	284,199.00	284,199.00	284,198.85
	Provision of Basic Infrastructure for Industrial Government Land Sales Sites along Tampines Avenue 10	-	-	546,691.00	546,691.00	546,690.18
	Sewer Upgrading Works at Tuas-Pioneer and Benoi-Gul Industrial Estates	5,000,000.00	-	(4,981,337.00)	18,663.00	18,662.96

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
VA ADMINISTRATION PROGRAMME						
-c'td						
	Provision of Basic Infrastructure to Support the Integrated Construction and Prefabrication Hub Site at Jalan Gal	3,000,000.00	-	(2,914,878.00)	85,122.00	85,121.84
	Provision of Basic Infrastructure at Tanglin Halt Area	1,500,000.00	-	1,697,906.00	3,197,906.00	3,197,905.55
	Provision of Basic Infrastructure for Industrial Government Land Sales Sites at Kaki Bukit along Bedok Reservoir Road	1,500,000.00	-	193,524.00	1,693,524.00	1,693,523.92
	Provision of Basic Infrastructure at Tuas Western Coast	13,000,000.00	-	(8,617,892.00)	4,382,108.00	4,382,107.11
	Provision of Basic Infrastructure for the Industrial Government Land Sales Sites at Jalan Terusan and Jalan Papan	-	-	4,938,397.00	4,938,397.00	4,938,396.96
	Provision of Basic Infrastructure for one-north Phase 2	-	-	3,861,202.00	3,861,202.00	3,861,201.75
	Business Grants Portal (Phase 3)	10,922,700.00	-	(7,147,846.32)	3,774,853.68	3,774,853.65
	Public Sector Transformation Budget MTI FY19	-	-	1,815,715.21	1,815,715.21	674,844.42
	Minor Development Projects	461,500.00	-	(134,298.92)	327,201.08	313,668.68
	Additional Reclamation and Infrastructure at Tuas View (Tuas Hockey Stick)	1,500,000.00	-	1,378,347.00	2,878,347.00	2,878,346.10
	Jurong Island Phase 2	3,000,000.00	-	(1,157,128.00)	1,842,872.00	1,842,871.96
	Road Link from Singapore Mainland to Jurong Island and Associated Works	705,000.00	-	(89,441.00)	615,559.00	615,558.86
	Reclamation and Infrastructure Development of Jurong Island Phase 3	600,000.00	-	158,411.00	758,411.00	758,410.14
	New Projects	12,274,700.00	-	15,265,523.03	27,540,223.03	-
	Tuas View Extension	600,000.00	-	1,032,506.00	1,632,506.00	1,632,505.82
	Reclamation of Jurong Island Phase 4	8,600,000.00	-	1,065,984.00	9,665,984.00	9,665,983.44
5200	Grants and Capital Injections to Organisations	107,996,100.00	2,065,257,000.00	(2,084,617,668.99)	88,635,431.01	28,975,303.10
	Provision of Basic Infrastructure at Tanglin Halt Area	-	-	254,779.00	254,779.00	254,778.74
	Provision of Basic Infrastructure for one-north Phase 2	-	-	139,146.00	139,146.00	139,145.21
	Public Sector Transformation Budget MTI FY19	-	-	3,004,361.58	3,004,361.58	2,758,815.22
	Public Sector Transformation Budget MTI FY18	-	-	7,129,156.00	7,129,156.00	7,129,155.35
	Minor Development Projects	150,000.00	-	90,585.00	240,585.00	114,085.00
	Jurong Island Phase 1	-	-	42,606.00	42,606.00	42,605.21

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	VA ADMINISTRATION PROGRAMME					
	-c'td					
	Jurong Island Phase 2	-	-	42,605.21	42,605.21	42,605.21
	Reclamation and Infrastructure Development of Jurong Island Phase 3	12,000.00	-	18,482,114.00	18,494,114.00	18,494,113.16
	New Projects	107,834,100.00	2,065,257,000.00	(2,113,803,021.78)	59,288,078.22	-
5500	Land-Related Expenditure	295,270,300.00	-	-	295,270,300.00	111,900,308.84
	New Projects	-	-	158,623,900.00	158,623,900.00	-
	Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island	19,954,500.00	-	(7,604,500.00)	12,350,000.00	8,719,433.44
	Jurong Rock Cavern Phase 1	50,000.00	-	148,345.00	198,345.00	198,344.54
	Industrial Land Reclamation Resource Expenditure	23,922,800.00	-	(19,432,800.00)	4,490,000.00	711,735.13
	Extraction of Earth from Jalan Gali Batu and Wenya as Reclamation Fill	65,100,000.00	-	(42,180,312.00)	22,919,688.00	16,087,263.91
	Tuas Western Coast Reclamation Project	114,923,000.00	-	(66,097,285.00)	48,825,715.00	48,825,714.14
	Preparatory Works for the Reclamation of Northern Tuas Basin	6,170,000.00	-	(2,800,000.00)	3,370,000.00	1,675,901.30
	Tuas View Extension	45,150,000.00	-	(13,010,000.00)	32,140,000.00	23,329,264.65
	Reclamation of Jurong Island Phase 4	20,000,000.00	-	(7,647,348.00)	12,352,652.00	12,352,651.73
5600	Loans	2,400,000,000.00	-	(971,407,800.00)	1,428,592,200.00	-
	New Projects	2,400,000,000.00	-	(971,407,800.00)	1,428,592,200.00	-
	VB STATISTICS PROGRAMME	7,975,300.00	-	2,909,000.00	10,884,300.00	10,884,199.39
5100	Government Development	7,975,300.00	-	2,909,000.00	10,884,300.00	10,884,199.39
	Minor Development Projects	602,100.00	-	313,980.00	916,080.00	915,999.52
	Conduct of Census of Population 2020	1,516,000.00	-	39,290.00	1,555,290.00	1,555,286.80
	More Timely and Comprehensive Data of Industries and Enterprises	898,000.00	-	(307,490.00)	590,510.00	590,509.00
	Office Relocation for Department of Statistics	-	-	50,810.00	50,810.00	50,804.80
	Technology Refresh for Department of Statistics' IT Systems	4,659,200.00	-	2,705,410.00	7,364,610.00	7,364,608.77
	Department of Statistics' Trusted Centre System for Individual and Business Data	300,000.00	-	107,000.00	407,000.00	406,990.50

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	VE ECONOMIC DEVELOPMENT BOARD PROGRAMME	1,240,655,000.00	-	193,660,564.00	1,434,315,564.00	994,302,818.45
5200	Grants and Capital Injections to Organisations	640,655,000.00	-	443,660,564.00	1,084,315,564.00	962,302,818.45
	Science and Technology 2010 Plan	1,105,000.00	-	(1,105,000.00)	-	-
	Economic Development Assistance Scheme Phase 5 (FY2006-FY2010)	1,555,000.00	-	5,633,774.00	7,188,774.00	7,155,188.48
	International Organisations Programme Office	14,655,000.00	-	10,373,834.00	25,028,834.00	25,028,832.33
	Solar Capability Scheme	563,000.00	-	(563,000.00)	-	-
	Living Lab Fund	21,274,000.00	-	(15,259,962.00)	6,014,038.00	6,014,037.59
	Partnership for Capability Transformation Scheme	4,392,000.00	-	(2,153,955.00)	2,238,045.00	2,238,044.10
	Research, Innovation and Enterprise 2015	27,794,000.00	-	5,600,316.00	33,394,316.00	33,394,314.12
	Economic Development Assistance Scheme 6	51,958,000.00	-	(10,238,603.00)	41,719,397.00	41,719,396.59
	Arts Marketplace Development	63,000.00	-	255,216.00	318,216.00	318,215.45
	Land Productivity Grant	525,000.00	-	1,805,760.00	2,330,760.00	1,880,760.00
	Solar Testbedding on Reservoirs	1,852,000.00	-	777,946.00	2,629,946.00	2,629,945.26
	Space Industry Development Grant	2,351,000.00	-	(570,786.00)	1,780,214.00	1,780,213.89
	Petroleum Engineering Professorships for Capability Development	700,000.00	-	5,000.00	705,000.00	705,000.00
	Research, Innovation and Enterprise 2020	130,684,000.00	-	842,721.00	131,526,721.00	131,315,365.71
	Economic Development Assistance Scheme 7	381,013,000.00	-	448,392,113.00	829,405,113.00	708,087,315.45
	Development of Planning and Scheduling System	171,000.00	-	(134,810.00)	36,190.00	36,189.48
5600	Loans	600,000,000.00	-	(250,000,000.00)	350,000,000.00	32,000,000.00
	Capital Assistance Scheme 7	600,000,000.00	-	(250,000,000.00)	350,000,000.00	32,000,000.00
	VH AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME	1,000,000,000.00	-	(47,100,000.00)	952,900,000.00	946,495,190.36
5200	Grants and Capital Injections to Organisations	1,000,000,000.00	-	(47,100,000.00)	952,900,000.00	946,495,190.36
	Science and Technology 2010	907,000.00	-	(372,000.00)	535,000.00	212,395.44
	Research, Innovation and Enterprise 2015	30,574,000.00	-	10,946,000.00	41,520,000.00	38,882,864.75

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	VH AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME					
	-c'td					
	Research, Innovation and Enterprise 2020	966,946,000.00	-	(59,762,210.00)	907,183,790.00	905,653,245.90
	National Metrology Centre - Equipment Replacement and Upgrade	1,240,000.00	-	(340,000.00)	900,000.00	-
	Computer-assisted Computational Fluid Dynamics Simulation to Promote Positive Energy School Programme in Singapore	333,000.00	-	(53,200.00)	279,800.00	255,948.30
	FY20 ICT Projects	-	-	2,481,410.00	2,481,410.00	1,490,735.97
	VJ SENTOSA DEVELOPMENT CORPORATION PROGRAMME	38,165,500.00	-	(26,201,460.00)	11,964,040.00	11,829,071.72
5200	Grants and Capital Injections to Organisations	38,165,500.00	-	(26,201,460.00)	11,964,040.00	11,829,071.72
	North-South Link Precinct Redevelopment	36,600,000.00	-	(27,724,000.00)	8,876,000.00	8,875,930.84
	Technical Feasibility Study and Conceptual Design of Coastal Protection Measures for Sentosa Island	1,124,500.00	-	(43,960.00)	1,080,540.00	1,059,840.00
	Design Consultancy and Implementation Works for Sentosa's Deep Gravity Sewers	441,000.00	-	1,566,500.00	2,007,500.00	1,893,300.88
	VL JURONG TOWN CORPORATION PROGRAMME	51,904,300.00	-	7,878,140.00	59,782,440.00	59,782,437.68
5100	Government Development	-	-	615,554.00	615,554.00	615,553.35
	Development of Foreign Worker Recreation Centres	-	-	457,479.00	457,479.00	457,478.92
	Development of Infrastructure for Bulim Phase 2	-	-	158,075.00	158,075.00	158,074.43
5200	Grants and Capital Injections to Organisations	51,904,300.00	-	7,262,586.00	59,166,886.00	59,166,884.33
	Provision of 66/22kV Substation at one-north	311,000.00	-	95,343.00	406,343.00	406,342.55
	Development of Foreign Worker Recreation Centres	1,165,000.00	-	(675,162.00)	489,838.00	489,837.21
	Development of Punggol Digital District	30,000,000.00	-	24,854,518.00	54,854,518.00	54,854,518.00
	Development of Infrastructure for Bulim Phase 1	20,000,000.00	-	(20,000,000.00)	-	-
	Formation of Smart District Programme Office to Build an Open Digital Platform in Punggol Digital District	428,300.00	-	(158,268.00)	270,032.00	270,031.68
	Development of Infrastructure for Bulim Phase 2	-	-	3,143,587.00	3,143,587.00	3,143,586.89
	Alleviate Flooding due to Climate Change on Jurong Island	-	-	2,568.00	2,568.00	2,568.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	VN SINGAPORE TOURISM BOARD PROGRAMME	153,764,500.00	3,380,000.00	(85,086,384.76)	72,058,115.24	70,021,669.16
5100	Government Development	7,743,500.00	-	(7,743,500.00)	-	-
	Tourism Development Fund 2 and Tourism Projects	7,743,500.00	-	(7,743,500.00)	-	-
5200	Grants and Capital Injections to Organisations	146,021,000.00	3,380,000.00	(77,342,884.76)	72,058,115.24	70,021,669.16
	Tourism Development Fund 2 and Tourism Projects	5,976,800.00	-	(2,333,669.82)	3,643,130.18	2,714,911.08
	Tourism Development Fund 3 and Tourism Projects	139,374,200.00	-	(72,348,145.55)	67,026,054.45	66,121,350.94
	Singapore Expo	670,000.00	-	(99.39)	669,900.61	669,900.61
	Support for Tourist Guides Impacted by COVID-19	-	3,380,000.00	(3,380,000.00)	-	-
	Feasibility Study on Kranji-Mandai People Mover System	-	-	459,030.00	459,030.00	417,300.00
	Professional Cleaning Grant for Hotels and Other Tourism-related Establishments Impacted by COVID-19	-	-	260,000.00	260,000.00	98,206.53
	VQ ENERGY MARKET AUTHORITY PROGRAMME	2,450,000.00	-	(2,310,000.00)	140,000.00	138,110.00
5200	Grants and Capital Injections to Organisations	2,450,000.00	-	(2,310,000.00)	140,000.00	138,110.00
	2030 Carbon Mitigation Programme Budget - Energy Efficient Grant Call for Power Generation Companies	2,450,000.00	-	(2,310,000.00)	140,000.00	138,110.00
	VR ENTERPRISE SINGAPORE PROGRAMME	1,150,216,700.00	1,196,000,000.00	2,997,059,287.75	5,343,275,987.75	1,120,255,798.48
5200	Grants and Capital Injections to Organisations	400,216,700.00	1,196,000,000.00	1,775,651,487.75	3,371,868,187.75	740,147,777.16
	Enterprise Development Fund 3	558,800.00	-	1,612,438.67	2,171,238.67	143,816.30
	SRI - Capability Development	-	-	150,000.00	150,000.00	-
	Research, Innovation and Enterprise 2015	8,380,000.00	-	4,560,205.53	12,940,205.53	12,940,205.23
	Enterprise Development Fund 4	16,636,400.00	-	(12,883,344.66)	3,753,055.34	2,153,719.37
	Land Productivity Grant	1,000,000.00	-	(1,000,000.00)	-	-
	Research, Innovation and Enterprise 2020	38,216,300.00	-	60,108,576.18	98,324,876.18	98,324,874.42
	Enterprise Development Fund 5	334,484,200.00	1,196,000,000.00	1,684,365,357.43	3,214,849,557.43	587,521,388.37
	Trade Infrastructure Development Fund	790,000.00	-	(664,026.00)	125,974.00	125,973.47

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	VR ENTERPRISE SINGAPORE PROGRAMME					
	-c'td					
	Infrastructure Asia	151,000.00	-	(150,999.40)	0.60	-
	Contribution to the World Bank Group's GIF Post Pilot Phase	-	-	4,035,000.00	4,035,000.00	4,035,000.00
	Decantment of Essential Foreign Workers in Process Construction and Maintenance Sector	-	-	4,207,880.00	4,207,880.00	3,600,000.00
	Safe Restart Support Package	-	-	31,310,400.00	31,310,400.00	31,302,800.00
5600	Loans	750,000,000.00	-	1,221,407,800.00	1,971,407,800.00	380,108,021.32
	Enterprise Development Fund 5	750,000,000.00	-	1,221,407,800.00	1,971,407,800.00	380,108,021.32
	V MINISTRY OF TRADE AND INDUSTRY	6,541,521,000.00	3,264,637,000.00	-	9,806,158,000.00	3,434,109,375.47
5100	Government Development	108,842,100.00	-	10,997,376.00	119,839,476.00	91,024,221.03
5200	Grants and Capital Injections to Organisations	2,387,408,600.00	3,264,637,000.00	(10,997,376.00)	5,641,048,224.00	2,819,076,824.28
5500	Land-Related Expenditure	295,270,300.00	-	-	295,270,300.00	111,900,308.84
5600	Loans	3,750,000,000.00	-	-	3,750,000,000.00	412,108,021.32

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
W MINISTRY OF TRANSPORT						
	WA ADMINISTRATION PROGRAMME	2,834,575,900.00	(1,118,586,166.28)	(289,792,635.22)	1,426,197,098.50	1,229,872,990.04
5100	Government Development	1,638,155,200.00	(968,427,604.00)	189,766,616.00	859,494,212.00	859,373,062.61
	Bus Depot Projects	23,817,200.00	(25,329,240.00)	21,028,931.96	19,516,891.96	19,516,888.34
	Bus Interchange and Integrated Transport Hub Projects	33,306,400.00	(12,625,598.00)	34,647,658.07	55,328,460.07	55,328,451.76
	Commuter and Road-related Facilities and Traffic Management Programme	153,535,200.00	(118,971,913.85)	99,485,592.53	134,048,878.68	134,048,860.27
	Cycling Path Projects	28,411,100.00	(10,183,071.45)	(6,016,224.05)	12,211,804.50	12,211,798.25
	Expansion and Improvement of Road Projects	93,348,100.00	(511,255,777.17)	890,498,004.65	472,590,327.48	472,590,304.40
	Expressway Projects	132,997,200.00	(49,662,048.00)	14,631,350.67	97,966,502.67	97,966,497.78
	Other Active Mobility Projects	6,717,100.00	(3,559,912.00)	375,063.88	3,532,251.88	3,532,248.91
	Provision and Maintenance of Infrastructure	1,028,700.00	(736,915.00)	28,300.36	320,085.36	320,084.55
	Supporting Bus Infrastructure and Related Projects	17,594,800.00	(9,001,300.00)	(3,803,981.33)	4,789,518.67	4,789,514.72
	Supporting Infrastructure for the Expansion of Rail Network and Related Projects	26,717,700.00	(31,962,310.95)	40,182,394.68	34,937,783.73	34,937,779.76
	Supporting Infrastructure for the Expansion of Rail Network and Related Projects (Incidentals)	17,963,400.00	(132,537.00)	(6,899,974.00)	10,930,889.00	10,930,888.24
	Harbour Drive Extension and Spine Roads	-	-	1,150.00	1,150.00	1,149.53
	Coral Relocation and Related Works (Tuas Port)	23,800.00	(13,672.00)	-	10,128.00	10,127.36
	Land Preparation Works for Future Airport Facilities at Changi East	5,343,900.00	-	5,388,780.00	10,732,680.00	10,732,676.53
	Vehicle Systems Pilots	855,000.00	-	(855,000.00)	-	-
	Reclamation of Tuas Terminal Phase 2 and Related Works	2,377,100.00	(1,486,563.00)	(888,160.00)	2,377.00	2,369.20
	MOT Technology Development	1,910,600.00	-	(1,860,600.00)	50,000.00	49,466.01
	Minor Development Projects	1,516,400.00	-	1,008,083.00	2,524,483.00	2,403,957.00
	New Projects	1,090,691,500.00	(193,506,745.58)	(897,184,754.42)	-	-
5200	Grants and Capital Injections to Organisations	631,386,900.00	(150,158,562.28)	(479,559,251.22)	1,669,086.50	1,669,079.55
	Minor Development Projects	570,400.00	-	1,098,679.68	1,669,079.68	1,669,079.55
	New Projects	630,816,500.00	(150,158,562.28)	(480,657,930.90)	6.82	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	WA ADMINISTRATION PROGRAMME					
	-c'td					
5500	Land-Related Expenditure	565,033,800.00	-	-	565,033,800.00	368,830,847.88
	Reclamation for Pasir Panjang Terminal Phases 3 and 4 (Stage 2B)	-	-	2,100.00	2,100.00	1,980.00
	Reclamation for Tuas Port Development (Stage 1)	205,800.00	-	118,800.00	324,600.00	291,373.46
	Engineering and Design of Tuas Terminal Phase 2 Reclamation	383,000.00	-	(311,405.68)	71,594.32	71,594.30
	Reclamation of Tuas Terminal Phase 1 and Related Works	127,466,000.00	-	(20,466,000.00)	107,000,000.00	103,339,637.57
	Reclamation of Tuas Terminal Phase 2 and Related Works	406,795,000.00	-	(127,843,433.85)	278,951,566.15	249,012,526.94
	Expansion and Improvement of Road Projects	-	-	18,271,961.65	18,271,961.65	16,113,735.61
	New Projects	30,184,000.00	-	130,227,977.88	160,411,977.88	-
	WE PUBLIC TRANSPORT COUNCIL PROGRAMME	6,700.00	-	782,821.32	789,521.32	789,521.32
5200	Grants and Capital Injections to Organisations	6,700.00	-	782,821.32	789,521.32	789,521.32
	Digital Records System	6,700.00	-	(178.68)	6,521.32	6,521.32
	Relocation, Renovation and Reinstatement Works of the Premises of the Public Transport Council	-	-	783,000.00	783,000.00	783,000.00
	WG CIVIL AVIATION AUTHORITY PROGRAMME	274,196,400.00	-	103,863,186.00	378,059,586.00	378,051,276.71
5200	Grants and Capital Injections to Organisations	274,196,400.00	-	103,863,186.00	378,059,586.00	378,051,276.71
	Development of New Airport Facilities at Changi East	272,632,400.00	-	992,480.00	273,624,880.00	273,624,512.72
	Tunnel Network at Changi East	1,564,000.00	-	26,796,296.00	28,360,296.00	28,360,291.02
	Development of New Systems at Changi West	-	-	950,000.00	950,000.00	942,088.20
	Facilities for Safe Accommodation in Changi East	-	-	64,997,990.00	64,997,990.00	64,997,980.83
	Ground Improvement Works at Changi East Industrial Zone	-	-	8,509,010.00	8,509,010.00	8,509,002.83
	Facilities for Safe Reopening of Changi	-	-	1,617,410.00	1,617,410.00	1,617,401.11

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	WH LAND TRANSPORT AUTHORITY PROGRAMME	6,375,950,700.00	(2,473,551,733.72)	185,146,627.90	4,087,545,594.18	4,087,206,580.21
5200	Grants and Capital Injections to Organisations	6,375,950,700.00	(2,473,551,733.72)	185,146,627.90	4,087,545,594.18	4,087,206,580.21
	Active Mobility Projects	4,355,300.00	(2,300,026.69)	(164,116.41)	1,891,156.90	1,891,154.82
	Bus Asset and Related System Projects	68,085,200.00	(18,821,797.53)	(4,929,011.49)	44,334,390.98	44,334,384.77
	Bus Operations	19,828,500.00	(2,261,571.94)	(14,613,856.67)	2,953,071.39	2,953,069.13
	Corporate Projects	1,861,300.00	-	744,443.19	2,605,743.19	2,605,741.39
	Development and Maintenance of Fare Collection and Ticketing	30,532,400.00	-	(10,411,394.39)	20,121,005.61	20,120,998.66
	Expansion of Rail Network and Related Projects	3,581,492,200.00	(1,037,201,359.67)	152,125,933.31	2,696,416,773.64	2,696,077,877.28
	International Rail Projects	2,019,500.00	(10,165,243.76)	20,008,941.43	11,863,197.67	11,863,161.37
	Land Transport Projects for Planning and Research	-	(2,000.20)	6,143,442.38	6,141,442.18	6,141,439.67
	Other Rail-related Projects	23,900,100.00	(735,500.00)	(16,757,856.56)	6,406,743.44	6,406,729.17
	Other Security and Enforcement-related Projects	12,241,300.00	-	(5,078,206.00)	7,163,094.00	7,163,092.30
	Rail Enhancement Projects	155,472,000.00	(2,064,233.93)	30,121,443.16	183,529,209.23	183,529,167.22
	Vehicle Systems and Management	162,900.00	-	27,956,865.96	28,119,765.96	28,119,764.43
	Railway Sinking Fund	2,476,000,000.00	(1,400,000,000.00)	(600,000,000.00)	476,000,000.00	476,000,000.00
	Rail Financing	-	-	600,000,000.00	600,000,000.00	600,000,000.00
	W MINISTRY OF TRANSPORT	9,484,729,700.00	(3,592,137,900.00)	-	5,892,591,800.00	5,695,920,368.28
5100	Government Development	1,638,155,200.00	(968,427,604.00)	189,766,616.00	859,494,212.00	859,373,062.61
5200	Grants and Capital Injections to Organisations	7,281,540,700.00	(2,623,710,296.00)	(189,766,616.00)	4,468,063,788.00	4,467,716,457.79
5500	Land-Related Expenditure	565,033,800.00	-	-	565,033,800.00	368,830,847.88

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
X	MINISTRY OF CULTURE, COMMUNITY AND YOUTH					
	XA CORPORATE SERVICES PROGRAMME	7,528,300.00	-	(5,809,900.00)	1,718,400.00	1,717,972.89
5100	Government Development	7,528,300.00	-	(5,809,900.00)	1,718,400.00	1,717,972.89
	Minor Development Projects	3,015,300.00	-	(1,296,900.00)	1,718,400.00	1,717,972.89
	MCCY Family Data Analytics Solution	4,513,000.00	-	(4,513,000.00)	-	-
	XB ARTS AND HERITAGE PROGRAMME	27,616,300.00	(137,532,300.00)	121,705,838.46	11,789,838.46	11,727,118.50
5100	Government Development	27,515,500.00	(19,630,500.00)	2,154,057.74	10,039,057.74	9,984,063.28
	New Projects	9,572,100.00	(19,630,500.00)	10,113,331.46	54,931.46	-
	Construction of the Esplanade's Waterfront Theatre	3,869,600.00	-	(2,096,992.00)	1,772,608.00	1,772,608.00
	Singapore Art Museum Retrofit	11,330,900.00	-	(11,064,750.00)	266,150.00	266,150.00
	Singapore Tyler Print Institute Alterations and Repairs of Facilities	-	-	19,800.00	19,800.00	19,800.00
	Esplanade Capital Expenditure (FY2018-FY2022)	2,742,900.00	-	4,784,168.28	7,527,068.28	7,527,005.28
	School of the Arts' Green Mark Project	-	-	398,500.00	398,500.00	398,500.00
5200	Grants and Capital Injections to Organisations	100,800.00	(117,901,800.00)	119,551,780.72	1,750,780.72	1,743,055.22
	New Projects	-	(117,901,800.00)	117,901,800.00	-	-
	Esplanade Capital Expenditure (FY2018-FY2022)	100,800.00	-	57,531.72	158,331.72	158,331.72
	National Gallery Singapore Cyclical Maintenance and Replacement of Assets	-	-	1,530,842.00	1,530,842.00	1,524,355.17
	School of the Arts' Enhancement of IT assets	-	-	61,607.00	61,607.00	60,368.33
	XD RESILIENCE AND ENGAGEMENT PROGRAMME	2,292,000.00	-	(258,000.00)	2,034,000.00	2,034,000.00
5100	Government Development	2,292,000.00	-	(258,000.00)	2,034,000.00	2,034,000.00
	Development of Volunteer Management System 3.0	2,292,000.00	-	(258,000.00)	2,034,000.00	2,034,000.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	XE COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME	3,351,200.00	-	(897,000.00)	2,454,200.00	2,090,455.81
5100	Government Development	3,351,200.00	-	(897,000.00)	2,454,200.00	2,090,455.81
	New Projects	2,351,200.00	-	(2,351,200.00)	-	-
	Revamping Syariah Court's Website and Case Management System	1,000,000.00	-	(897,000.00)	103,000.00	-
	Revamp of Registry of Muslim Marriages' Electronic Marriage Information System and Website	-	-	2,351,200.00	2,351,200.00	2,090,455.81
	XF INFORMATION TECHNOLOGY PROGRAMME	193,500.00	-	2,839,300.00	3,032,800.00	3,031,892.03
5100	Government Development	193,500.00	-	2,839,300.00	3,032,800.00	3,031,892.03
	MCCY Grants Portal	193,500.00	-	2,839,300.00	3,032,800.00	3,031,892.03
	XI SPORTS PROGRAMME	992,000.00	-	(992,000.00)	-	-
5200	Grants and Capital Injections to Organisations	992,000.00	-	(992,000.00)	-	-
	New Projects	992,000.00	-	(992,000.00)	-	-
	XJ YOUTH PROGRAMME	557,000.00	-	(372,259.25)	184,740.75	184,740.75
5100	Government Development	557,000.00	-	(461,310.00)	95,690.00	95,690.00
	New Projects	557,000.00	-	(557,000.00)	-	-
	SCAPE Replacement of Assets	-	-	95,690.00	95,690.00	95,690.00
5200	Grants and Capital Injections to Organisations	-	-	89,050.75	89,050.75	89,050.75
	SCAPE Replacement of Assets	-	-	89,050.75	89,050.75	89,050.75

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	XP MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME	1,891,300.00	-	(1,334,700.00)	556,600.00	556,519.73
5200	Grants and Capital Injections to Organisations	1,891,300.00	-	(1,334,700.00)	556,600.00	556,519.73
	New Projects	600,000.00	-	(600,000.00)	-	-
	Strengthening MUIS Corporate Governance - Instruction Manual 8 Compliance and ICT Management Plan	297,500.00	-	(166,779.00)	130,721.00	130,720.85
	Expansion of MUIS Functions	618,800.00	-	(552,221.00)	66,579.00	66,540.50
	Minor Development Projects	375,000.00	-	(15,700.00)	359,300.00	359,258.38
	XQ NATIONAL ARTS COUNCIL PROGRAMME	413,600.00	-	(413,600.00)	-	-
5200	Grants and Capital Injections to Organisations	413,600.00	-	(413,600.00)	-	-
	New Projects	413,600.00	-	(413,600.00)	-	-
	XR NATIONAL HERITAGE BOARD PROGRAMME	14,583,800.00	-	(11,292,600.00)	3,291,200.00	3,291,200.00
5200	Grants and Capital Injections to Organisations	14,583,800.00	-	(11,292,600.00)	3,291,200.00	3,291,200.00
	New Projects	390,000.00	-	(390,000.00)	-	-
	Singapore Philatelic Museum Refurbishment	1,410,000.00	-	(410,000.00)	1,000,000.00	1,000,000.00
	Heritage Plan Singapore - Redevelopment of Reflections at Bukit Chandu and Changi Chapel and Museum	1,500,000.00	-	(1,200,000.00)	300,000.00	300,000.00
	Acquisition Budget (FY2018-FY2022)	10,177,500.00	-	(10,177,500.00)	-	-
	DigiMuse	206,300.00	-	68,700.00	275,000.00	275,000.00
	Enhanced National Monument Fund (FY2020-FY2024)	900,000.00	-	(900,000.00)	-	-
	Online Museum Booking System for Schools	-	-	136,200.00	136,200.00	136,200.00
	Development of Singapore Cultural Ontology	-	-	360,000.00	360,000.00	360,000.00
	Integrated Building Management System	-	-	150,000.00	150,000.00	150,000.00
	Heritage Electronic Registry	-	-	1,070,000.00	1,070,000.00	1,070,000.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	XS PEOPLE'S ASSOCIATION PROGRAMME	134,600,400.00	(28,700,000.00)	21,494,400.00	127,394,800.00	122,767,100.00
5200	Grants and Capital Injections to Organisations	134,600,400.00	(28,700,000.00)	21,494,400.00	127,394,800.00	122,767,100.00
	New Projects	10,990,400.00	(28,700,000.00)	17,709,600.00	-	-
	Minor Development Projects	25,843,400.00	-	(6,768,700.00)	19,074,700.00	18,139,700.00
	Revamp of onePA System	-	-	1,019,300.00	1,019,300.00	1,019,300.00
	Construction of New Community Clubs	30,738,000.00	-	32,226,400.00	62,964,400.00	62,964,400.00
	Development and Upgrading of Residents' Committee Centres	3,635,200.00	-	675,000.00	4,310,200.00	4,310,200.00
	Upgrading of Community Clubs	53,755,900.00	-	(23,889,400.00)	29,866,500.00	26,173,800.00
	Redevelopment of PA Water-Venture at Bedok Reservoir	6,107,500.00	-	(675,000.00)	5,432,500.00	5,432,500.00
	Implementation of Green Mark Programme	3,530,000.00	-	-	3,530,000.00	3,530,000.00
	Relocation of Yew Tee Community Club	-	-	781,200.00	781,200.00	781,200.00
	Development of Grassroot Leaders @ PA	-	-	405,000.00	405,000.00	405,000.00
	Upgrading of Punggol 21 Community Club	-	-	11,000.00	11,000.00	11,000.00
	XT SPORT SINGAPORE PROGRAMME	181,105,500.00	-	(113,534,366.21)	67,571,133.79	55,736,332.46
5200	Grants and Capital Injections to Organisations	181,105,500.00	-	(113,534,366.21)	67,571,133.79	55,736,332.46
	New Projects	4,090,300.00	-	(4,090,300.00)	-	-
	Sports Facilities Master Plan Phase 1 Projects	172,858,300.00	-	(107,198,550.21)	65,659,749.79	53,827,129.58
	Active Health	-	-	37,200.00	37,200.00	37,157.10
	Computer Vision Drowning Detection System	4,044,600.00	-	(2,765,000.00)	1,279,600.00	1,279,586.26
	Digital Transformation Strategy	112,300.00	-	(112,300.00)	-	-
	Computer Vision	-	-	34,584.00	34,584.00	32,459.52
	Disability Sports MasterPlan	-	-	560,000.00	560,000.00	560,000.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2021**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	XU NATIONAL YOUTH COUNCIL PROGRAMME	14,911,900.00	-	(11,135,113.00)	3,776,787.00	3,776,122.57
5100	Government Development	14,911,900.00	-	(11,135,113.00)	3,776,787.00	3,776,122.57
	Minor Development Projects	227,000.00	-	404,359.00	631,359.00	631,358.09
	New Projects	600,000.00	-	(600,000.00)	-	-
	Outward Bound Singapore @ Coney	14,084,900.00	-	(10,939,472.00)	3,145,428.00	3,144,764.48
	X MINISTRY OF CULTURE, COMMUNITY AND YOUTH	390,036,800.00	(166,232,300.00)	-	223,804,500.00	206,913,454.74
5100	Government Development	56,349,400.00	(19,630,500.00)	(13,567,965.26)	23,150,934.74	22,730,196.58
5200	Grants and Capital Injections to Organisations	333,687,400.00	(146,601,800.00)	13,567,965.26	200,653,565.26	184,183,258.16