

**GOVERNMENT FINANCIAL STATEMENTS
FOR THE FINANCIAL YEAR 2022/2023**

Cmd. 24 of 2023

**Presented to Parliament by Command of
The President of the Republic of Singapore.
Ordered by Parliament to lie upon the Table:**

13/07/2023

GOVERNMENT FINANCIAL STATEMENTS

FOR THE
FINANCIAL YEAR
2022/2023

by OW FOOK CHUEN
Accountant-General, Singapore

Mr Lawrence Wong
Deputy Prime Minister and
Minister for Finance
Singapore

In compliance with Regulation 28 of the Financial Regulations, I submit the attached Financial Statements required by section 18 of the Financial Procedure Act 1966 for the financial year 2022/2023.

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
20 June 2023

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 2022/2023 set out on pages 1 to 271 have been examined and audited under my direction as required by section 8(1) of the Audit Act 1966.

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 and the Financial Procedure Act 1966.

As disclosed in the Explanatory Notes to the Statement of Budget Outturn, the Statement of Budget Outturn, which reports on the fiscal position of the Government, includes the following:

- (i) 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.
- (ii) Capitalisation and depreciation of nationally significant infrastructure financed by borrowing pursuant to the Significant Infrastructure Government Loan Act 2021 (“SINGA”), as well as interest costs and loan expenses incurred in connection with the raising of money under SINGA.

My opinion is not modified in respect of these matters.

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 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
23 June 2023

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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;
 - (ii) the Financial Procedure Act 1966;
 - (iii) the Financial Regulations;
 - (iv) the Development Fund Act 1959;
 - (v) the Government Securities (Debt Market and Investment) Act 1992; and
 - (vi) the Significant Infrastructure Government Loan Act 2021 [henceforth referred to as "SINGA"].

The Government keeps its accounts on the cash basis of accounting in accordance with Regulation 19 of the Financial Regulations. A transaction is recorded only when cash is received or paid. Accruals of amounts due to or owing by the Government are tracked by way of departmental records. Assets acquired by any organ of state or ministry are treated as 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.

In addition, SINGA came into operation on 3rd August 2021 to authorise the Government to raise loans in relation to nationally significant infrastructure, and make related amendments to the Financial Procedure Act 1966 to authorise the capitalisation of nationally significant infrastructure expenditure. Capitalisation and depreciation (if any) of nationally significant infrastructure financed by borrowings is reflected in the Statement of Budget Outturn in deriving the Overall Fiscal Position. Further details can be found in the "Disclosures on Nationally Significant Infrastructure Financed Under The Significant Infrastructure Government Loan Act 2021 (SINGA)".

- (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 1966 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 2022 to 31st March 2023.
- (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;

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

- (vi) Developmental Investment Fund;
 - (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 expenditure overpaid or mistakenly paid out from the Consolidated Fund, or incidental 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.
- (l) Gains or losses on foreign exchange transactions and sales of investments are shown under "Investment Adjustments" in the Statements of the respective Government Funds.

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 2022/2023 reports on the fiscal position of the Government of Singapore. The “Budget for FY2022” in the Revenue and Expenditure Estimates for the Financial Year 2022/2023 (Cmd. 12 of 2022) tabled in Parliament on 18th February 2022 forms the basis for this statement.
- (b) 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, investment adjustments and receipts related to the Significant Infrastructure Government Loan Act 2021 [henceforth referred to as "SINGA"]. 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, SINGA-related outlays and net disbursements of advances are excluded.

Development Expenditure

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

Primary, Basic 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 Basic Budget Position is arrived at after taking into account "Special Transfers Excluding Top-ups to Statutory and Trust Funds".
- (f) 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**

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.
- (i) The detailed breakdown for Other Transfers is as follows:

	<u>2022/2023</u>	<u>2021/2022</u>
	\$	\$
Additional Assistance to Self-Help Groups	3,000,000.00	10,000,000.00
Care and Support Package – Cash Payout	34,650.32	2,531,975.31
Cash Grant to Mitigate Rental Costs	49,874.31	5,773,021.25
Community Development Council Vouchers	392,000,000.00	-
Cost-of-Living Special Payment	1,019,462,114.16	-
CPF Medisave Top-ups	55,785,178.72	55,751,792.30
CPF Transition Offset	73,281,859.14	-
Goods and Services Tax Voucher Special Payment	649,284,106.36	435,205,432.81
Grocery Vouchers	1,615,519.63	21,082,091.43
Household Utilities Credit	121,419,400.00	-
Merdeka Generation Package Special Payment	912,999.25	-
PAssion Card Top-ups	200.00	400.00
Productivity and Innovation Credit	1,070,152.68	2,211,296.56
Productivity and Innovation Credit Bonus	15,918.70	44,720.50
Rebate for School Buses	718,595.00	1,333,781.00
Rental Support Scheme	8,166,068.36	1,125,795,538.90
Self-Employed Persons Income Relief Scheme	17,893.50	339,493.00
Service and Conservancy Charges Rebates	47,453,557.60	133,443,316.79
Small and Medium-sized Enterprises Cash Grants	-	10,000.00
Solidarity Utilities Credit	100.00	278,096.00
Top-ups to Child Development Accounts	48,978,000.00	49,406,400.00
Top-ups to Edusave Accounts	76,972,200.00	76,364,800.00
Top-ups to Post-Secondary Education Accounts	29,969,600.00	30,513,200.00
Wage Credit Scheme	25,585,365.26	842,162,835.43
Workfare Special Bonus	1,138,861.33	66,910,446.53
	<u>2,556,932,214.32</u>	<u>2,859,158,637.81</u>

- (j) There were no top-ups to Endowment Funds in FY2022/2023 and FY2021/2022.

Net Investment Returns Contribution

- (k) 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 of the Republic of Singapore. The Net Investment Returns Contribution (NIRC) is the amount of NIR that the Government has taken in for spending.

EXPLANATORY NOTES TO THE STATEMENT OF BUDGET OUTTURN

- (l) 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 of the Republic of Singapore and the net assets of Temasek Holdings (Private) Limited.
- (m) 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 of the Republic of Singapore.
- (n) Net Investment Income on the remaining assets is the dividends and interest received on investments and loans less expenses.

Capitalisation and Depreciation of Nationally Significant Infrastructure

- (o) Where nationally significant infrastructure expenditure incurred has been met from any proceeds of borrowing raised under SINGA, the nationally significant infrastructure expenditure is capitalised in accordance with Part X of the Financial Regulations. Capitalisation of work done that is unpaid or unbilled at the end of the financial year is excluded from this statement. In the year of asset completion, the value of nationally significant infrastructure will start to depreciate over its useful life.
- (p) Capitalisation and depreciation (if any) of nationally significant infrastructure is reflected in the Statement of Budget Outturn in deriving the Overall Fiscal Position. Further details can be found in the "Disclosures on Nationally Significant Infrastructure Financed Under The Significant Infrastructure Government Loan Act 2021 (SINGA)".

SINGA Interest Costs and Loan Expenses

- (q) SINGA Interest costs and loan expenses refer to expenses incurred in connection with the raising of money under SINGA. These include the annual effective interest cost, which is computed based on the effective interest rate at the point of bond issuance, and expenses incurred in connection with the issuance, refinancing, repayment or redemption of securities.
- (r) Principal payable in respect of moneys borrowed under SINGA, interest deposits repayment and transfer of loan discount to Development Fund are excluded.

Overall Fiscal Position

- (s) The Overall Fiscal Position reflects the Government's overall fiscal balance, and is arrived at after taking into account the capitalisation and depreciation of nationally significant infrastructure, and the interest costs and loan expenses incurred in connection with SINGA.

**STATEMENT OF BUDGET OUTTURN
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u>	<u>2021/2022</u>
	\$	\$
OPERATING REVENUE	91,014,995,148.28	82,486,535,305.36
Corporate Income Tax	23,071,841,428.40	18,195,871,508.05
Personal Income Tax	15,524,191,569.04	14,222,542,314.34
Withholding Tax	2,107,550,379.27	1,858,611,201.11
Statutory Boards' Contributions	1,450,818,430.00	2,855,349,812.00
Assets Taxes	5,095,254,440.57	4,672,151,351.25
Customs, Excise and Carbon Taxes	3,460,089,112.23	3,749,722,786.14
Goods and Services Tax	14,093,385,723.96	12,627,710,312.57
Motor Vehicle Taxes	2,163,333,348.54	2,225,654,759.20
Vehicle Quota Premiums	3,763,343,590.37	3,217,778,768.90
Betting Taxes	2,766,051,617.29	2,313,276,683.89
Stamp Duty	5,950,199,003.72	6,762,309,443.27
Other Taxes ¹	7,024,859,314.33	5,277,700,942.41
Fees and Charges (Excluding Vehicle Quota Premiums)	3,946,366,697.17	3,610,328,680.08
Others	597,710,493.39	897,526,742.15
Less:		
TOTAL EXPENDITURE	104,855,307,933.25	94,796,168,151.13
Operating Expenditure	84,437,946,778.39	78,542,804,716.29
Development Expenditure ²	20,417,361,154.86	16,253,363,434.84
PRIMARY DEFICIT	(13,840,312,784.97)	(12,309,632,845.77)
Less:		
SPECIAL TRANSFERS	8,941,334,095.94	6,828,345,857.44
Special Transfers Excluding Top-ups to Statutory and Trust Funds	2,691,334,095.94	6,828,345,857.44
Jobs Support Scheme	134,401,881.62	3,969,187,219.63
Other Transfers ³	2,556,932,214.32	2,859,158,637.81
BASIC DEFICIT	(16,531,646,880.91)	(19,137,978,703.21)
Top-ups to Statutory and Trust Funds	6,250,000,000.00	-
Progressive Wage Credit Scheme Fund	2,800,000,000.00	-
Goods and Services Tax Voucher Fund	2,400,000,000.00	-
National Research Fund	900,000,000.00	-
Cultural Matching Fund	150,000,000.00	-
Add:		
NET INVESTMENT RETURNS CONTRIBUTION	22,376,432,829.00	20,364,937,602.00
OVERALL BUDGET (DEFICIT)/SURPLUS	(405,214,051.91)	1,226,958,898.79
Add:		
Capitalisation of Nationally Significant Infrastructure	2,210,286,642.30	653,504,997.52
Less:		
SINGA Interest Costs and Loan Expenses ^{4,5}	89,398,551.38	19,095.85
OVERALL FISCAL POSITION	1,715,674,039.01	1,880,444,800.46

¹ Prior to 1 August 2022, Other Taxes include Foreign Worker Levy, Water Conservation Tax, Development Charge and Annual Tonnage Tax. From 1 August 2022 onwards, the Development Charge has been replaced by the Land Betterment Charge in accordance with the Land Betterment Charge Act 2021.

² Development Expenditure includes expenditure on nationally significant infrastructure financed by borrowing.

³ Other Transfers include Additional Assistance to Self-Help Groups, Care and Support Package – Cash Payout, Cash Grant to Mitigate Rental Costs, Community Development Council Vouchers, Cost-of-Living Special Payment, CPF Medisave Top-ups, CPF Transition Offset, Goods and Services Tax Voucher Special Payment, Grocery Vouchers, Household Utilities Credit, Merdeka Generation Package Special Payment, PAssion Card Top-ups, Productivity and Innovation Credit, Productivity and Innovation Credit Bonus, Rebate for School Buses, Rental Support Scheme, Self-Employed Persons Income Relief Scheme, Service and Conservancy Charges Rebates, Small and Medium-sized Enterprises Cash Grants, Solidarity Utilities Credit, Top-ups to Child Development Accounts, Top-ups to Edusave Accounts, Top-ups to Post-Secondary Education Accounts, Wage Credit Scheme and Workfare Special Bonus.

⁴ SINGA Interest Costs and Loan Expenses include the annual effective interest costs (which is computed based on the yield to maturity multiplied by the face value of the bond) and other ancillary loan expenses incurred in connection with SINGA. It excludes principal repayment, interest deposits repayment and transfer of loan discount to Development Fund. It is different from the Debt Servicing and Related Costs presented in the Detailed Statement of Estimated and Actual Consolidated Revenue Account Outlays and Detailed Statement of Estimated and Actual Statutory Expenditure for Head Y. Debt Servicing and Related Costs include the coupon payment, interest deposits repayment, transfer of loan discount to the Development Fund and other ancillary loan expenses incurred in connection with SINGA.

⁵ In FY2021, SINGA Interest Costs and Loan Expenses was positioned above the Overall Budget (Deficit)/Surplus. It has been shifted below the Overall Budget (Deficit)/Surplus together with the other items that are also associated with SINGA. This is to align with the presentation in the "Budget for FY2023" in the Revenue and Expenditure Estimates for the Financial Year 2023/2024 (Cmd. 20 of 2023) tabled in Parliament on 14th February 2023.

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 - CONSOLIDATED REVENUE ACCOUNT**

1 Purpose and Legislation

- (a) The Consolidated Fund was constituted by Article 145 of the Constitution of the Republic of Singapore. 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 1966, 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 Revenue Account in which account shall be kept all moneys in the Fund other than such moneys as are mentioned in (ii); and
 - (ii) the Consolidated Loan Account in which account shall be kept all moneys received by way of loan upon the public credit of Singapore and that are not to refinance an earlier borrowing under the Significant Infrastructure Government Loan Act 2021 [henceforth referred to as "SINGA"].

2 Consolidated Revenue Account

- (a) The Consolidated Revenue Account includes transactions related to SINGA. These include (i) proceeds of moneys raised under SINGA, aside from those required to be paid into the Consolidated Loan Account, which are paid into the Consolidated Revenue Account; and (ii) the principal repayments and interest expenses in respect of moneys borrowed under SINGA, and all expenses incurred in connection with the raising of money under SINGA, which are paid from the Consolidated Revenue Account. The breakdown of (i) and (ii) as at 31st March 2023 can be found in the "Disclosures on Nationally Significant Infrastructure Financed Under The Significant Infrastructure Government Loan Act 2021 (SINGA)".
- (b) The transfer from Consolidated Revenue Account to Development Fund as at 31st March 2023 includes a transfer of \$521,583,741.87 (\$44,122,000.00 as at 31st March 2022) in relation to loan discount on securities issued under SINGA.

**STATEMENT OF CONSOLIDATED FUND - CONSOLIDATED REVENUE ACCOUNT
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	303,367,281,028.33	288,090,628,105.25
Add :		
Operating Revenue	90,978,325,762.12	82,417,953,693.55
Investment and Interest Income	11,111,041,548.27	9,661,538,658.27
Capital Receipts	12,068,560,012.19	12,676,728,757.22
Investment Adjustments	(8,158,879,296.92)	4,773,542,118.37
Receipts from SINGA	23,964,784,641.87	-
Others (Non-Operating Revenue)	7,937,108.07	659,895,580.11
	<u>433,339,050,803.93</u>	<u>398,280,286,912.77</u>
Deduct :		
SINGA-related Outlays	23,954,590,873.21	19,095.85
Operating Expenditure and Other Outlays	94,655,890,514.28	87,755,133,404.48
Net Advances *	(557,365,349.63)	(886,268,615.89)
Advances for the Year	2,042,634,547.32	1,988,320,831.53
Less : Repayments	2,599,999,896.95	2,874,589,447.42
Inter-Fund Transfers	12,821,583,741.87	8,044,122,000.00
Development Fund	9,521,583,741.87	8,044,122,000.00
National Research Fund	900,000,000.00	-
Goods and Services Tax Voucher Fund	2,400,000,000.00	-
Balance as at 31st March	<u><u>302,464,351,024.20</u></u>	<u><u>303,367,281,028.33</u></u>

*Please see Statement of Advance Accounts for details.

CONSOLIDATED REVENUE ACCOUNT
SUMMARY OF RECEIPTS FOR THE YEAR ENDED 31ST MARCH 2023

Code	Revenue Item	Actual for 2022/2023	Actual for 2021/2022
		\$	\$
B00	TAX REVENUE	82,707,574,367.35	74,760,901,114.23
B10	INCOME TAX	42,154,401,806.71	37,132,374,835.50
B11	Corporate, Personal and Withholding Tax	40,703,583,376.71	34,277,025,023.50
B111	Corporate Income Tax	23,071,841,428.40	18,195,871,508.05
B112	Personal Income Tax	15,524,191,569.04	14,222,542,314.34
B113	Withholding Tax	2,107,550,379.27	1,858,611,201.11
B12	Statutory Boards' Contributions	1,450,818,430.00	2,855,349,812.00
B120	Statutory Boards' Contributions	1,450,818,430.00	2,855,349,812.00
B20	ASSETS TAXES	5,095,254,440.57	4,672,151,351.25
B21	Property Tax	5,095,342,207.75	4,671,658,704.26
B211	Private Properties	4,736,668,532.77	4,353,645,836.04
B212	Statutory Boards	358,462,970.40	317,833,070.72
B219	Other Properties	210,704.58	179,797.50
B22	Estate Duty	(87,767.18)	492,646.99
B221	Estate Duty	(87,767.18)	492,646.99
B30	CUSTOMS, EXCISE AND CARBON TAXES	3,460,089,112.23	3,749,722,786.14
B31	Excise Duties	3,246,704,485.98	3,550,109,185.60
B311	Petroleum Products	1,055,483,769.05	1,108,468,512.49
B312	Tobacco	1,113,826,775.69	1,356,329,610.28
B313	Liquors	819,030,833.73	757,029,021.20
B314	Motor Vehicles	257,036,184.07	327,527,441.37
B315	CNG Unit Duty	7,356.03	8,475.85
B318	Other Excise Duty	1,319,567.41	746,124.41
B32	Customs Duties	1,791,566.25	1,699,360.54
B323	Liquors	1,785,105.44	1,695,162.95
B329	Other Customs Duties	6,460.81	4,197.59
B33	Carbon Tax	211,593,060.00	197,914,240.00
B331	Carbon Tax	211,593,060.00	197,914,240.00
B40	MOTOR VEHICLE TAXES	2,163,333,348.54	2,225,654,759.20
B401	Additional Registration Fees	1,284,009,669.00	1,486,495,824.00
B402	Road Tax	842,475,242.54	697,105,308.20
B403	Special Tax on Heavy Oil Engines	22,504,859.00	26,466,332.00
B404	Non-motor Vehicle Licences	4,508,330.00	4,315,770.00
B406	Conversion Premium	9,835,248.00	11,271,525.00
B50	GOODS AND SERVICES TAX	14,093,385,723.96	12,627,710,312.57
B60	BETTING TAXES	2,766,051,617.29	2,313,276,683.89
B70	STAMP DUTY	5,950,199,003.72	6,762,309,443.27
B701	Stamp Duty	5,950,199,003.72	6,762,309,443.27
B80	SELECTIVE CONSUMPTION TAXES	333,865,603.13	331,721,002.29
B802	Water Conservation Tax	333,865,603.13	331,721,002.29
B90	OTHER TAXES	6,690,993,711.20	4,945,979,940.12

CONSOLIDATED REVENUE ACCOUNT
SUMMARY OF RECEIPTS FOR THE YEAR ENDED 31ST MARCH 2023

Code	Revenue Item	Actual for 2022/2023	Actual for 2021/2022
		\$	\$
C00	FEES AND CHARGES	7,709,710,287.54	6,828,107,448.98
C10	LICENCES AND PERMITS	4,275,418,102.40	3,531,577,672.49
C11	Environment	1,798,059.79	1,710,103.90
C12	Home Affairs	268,541,364.69	155,485,873.51
C13	Housing and Properties	1,327,075.40	880,318.20
C14	Medical and Health	2,618,384.21	1,955,937.79
C15	Commerce	12,145,519.53	10,610,836.80
C16	Transport and Communication	3,858,312,809.87	3,259,445,528.58
C17	Customs and Excise	22,175,523.26	17,596,997.34
C19	Others	108,499,365.65	83,892,076.37
C20	SERVICE FEES	901,776,845.14	972,360,550.06
C21	Admission Charges	3,394,436.19	2,920,478.36
C22	Environmental Fees	229,172,202.52	217,479,676.66
C23	Fire and Police Services Fees	22,870,001.55	25,388,410.44
C25	Inspection and Certification Fees	6,081,072.25	5,724,819.11
C27	Professional Services Fees	52,726,620.84	61,461,618.71
C28	Schools and Institutions Fees	289,546,023.49	271,218,791.21
C29	Others	297,986,488.30	388,166,755.57
C30	SALES OF GOODS	502,401,440.87	416,342,213.85
C32	Publications	5,415,044.59	6,303,698.90
C33	Commercial Goods	317,100,020.87	252,436,433.16
C34	Search and Supply of Information	201,842.21	195,654.51
C39	Stores and Other Goods	179,684,533.20	157,406,427.28
C40	RENTAL	1,481,613,201.77	1,369,452,051.03
C41	Residential Properties	898,125,495.04	830,772,442.82
C42	Local and Overseas Quarters	1,235,621.66	1,245,388.01
C43	Premises for Businesses	172,616,833.08	147,215,128.03
C44	School Premises	7,224,866.20	5,874,306.71
C49	Other Premises	402,410,385.79	384,344,785.46
C50	FINES AND FORFEITURES	351,902,327.19	367,935,265.40
C51	Court Fines and Forfeitures	52,813,548.10	60,832,913.24
C52	Traffic Fines	53,416,477.45	56,816,639.44
C53	Composition Fines and Penalties	23,626,414.71	23,191,201.75
C59	Other Fines and Penalties	222,045,886.93	227,094,510.97
C60	REIMBURSEMENTS	124,240,057.07	112,700,532.55
C61	Recovery of Costs/Expenses	50,022,612.46	61,379,686.42
C62	Reimbursement for Services	5,850,019.24	3,376,100.00
C63	Secondment/Loan of Staff	55,502,121.42	39,677,506.28
C69	Others	12,865,303.95	8,267,239.85
C90	OTHER FEES AND CHARGES	72,358,313.10	57,739,163.60

CONSOLIDATED REVENUE ACCOUNT
SUMMARY OF RECEIPTS FOR THE YEAR ENDED 31ST MARCH 2023

Code	Revenue Item	Actual for 2022/2023	Actual for 2021/2022
		\$	\$
J00	OTHERS	561,041,107.23	828,945,130.34
L00	INVESTMENT AND INTEREST INCOME	11,111,041,548.27	9,661,538,658.27
L10	INTEREST	7,663,830,532.30	5,517,125,448.97
L11	Interest on Investments	7,650,097,648.69	5,501,171,491.70
L13	Interest on Bank Accounts	13,732,883.61	15,953,957.27
L20	DIVIDENDS	3,433,022,761.87	4,130,688,700.94
L40	INTEREST ON LOANS	14,188,254.10	13,724,508.36
M00	CAPITAL RECEIPTS	12,068,560,012.19	12,676,728,757.22
M10	SALES OF LAND	12,068,122,419.70	12,670,122,964.54
M20	SALES OF CAPITAL GOODS	437,592.49	6,605,792.68
P00	OTHERS (NON-OPERATING REVENUE)	7,937,108.07	659,895,580.11
	TOTAL RECEIPTS	114,165,864,430.65	105,416,116,689.15

CONSOLIDATED REVENUE ACCOUNT
SUMMARY OF OUTLAYS FOR THE YEAR ENDED 31ST MARCH 2023

Code	Head of Expenditure	Actual Outlays for 2022/2023	Actual Outlays for 2021/2022
		\$	\$
A	Civil List for the President of the Republic of Singapore	9,726,801.59	9,358,990.06
B	Attorney-General's Chambers	217,839,743.44	184,527,773.51
C	Auditor-General's Office	39,631,302.19	37,953,732.95
D	Cabinet Office	1,038,432.09	986,801.49
E	Judicature	345,349,447.85	302,044,722.51
F	Parliament	42,751,012.34	40,541,171.84
G	Presidential Councils	1,178,953.06	1,117,535.13
H	Public Service Commission	1,567,768.85	1,534,651.95
I	Ministry of Social and Family Development (a)	3,656,213,387.73	3,607,735,447.04
J	Ministry of Defence (a)	16,347,184,807.85	14,740,747,724.20
K	Ministry of Education (a)	13,079,959,629.21	12,804,437,111.48
L	Ministry of Sustainability and the Environment (a)	1,848,511,632.29	1,831,976,298.82
M	Ministry of Finance (a), (b)	5,553,062,080.84	3,311,723,532.37
N	Ministry of Foreign Affairs (a)	470,743,039.80	421,511,246.63
O	Ministry of Health (a)	15,910,234,142.86	16,273,937,509.69
P	Ministry of Home Affairs (a)	6,951,667,392.11	6,685,030,386.61
Q	Ministry of Communications and Information	1,576,479,668.53	1,359,150,182.63
R	Ministry of Law (c)	239,722,769.77	234,386,180.37
S	Ministry of Manpower	5,328,696,720.51	5,777,860,917.64
T	Ministry of National Development	7,850,807,878.02	4,709,554,468.40
U	Prime Minister's Office (a)	1,036,479,333.97	1,004,352,517.43
V	Ministry of Trade and Industry (a)	2,816,471,568.89	2,069,201,228.78
W	Ministry of Transport	3,692,374,805.64	3,737,854,898.19
X	Ministry of Culture, Community and Youth	2,272,368,470.06	2,095,953,739.89
Y	Public Debt (d)	24,476,174,615.08	44,141,095.85
Z	Financial Transfers	19,708,464,272.11	16,499,975,466.41
TOTAL OUTLAYS (e)		133,474,699,676.68	97,787,595,331.87

Notes:

- (a) Includes Loans and Advances (Disbursements).
- (b) Includes Expenses on Investments.
- (c) Includes Expenses on Land Sales.
- (d) Includes redemption of on-demand Singapore Government Securities (SGS) (Infrastructure) and on-demand Green SGS (Infrastructure) issued under the Monetary Authority of Singapore's Enhanced Repo Facility, an arrangement under which securities are sold to Primary Dealers and repurchased on an overnight basis to support their market-making activities.
- (e) Includes statutory expenditure of \$29,099,462,796.21 (FY2021/2022: \$2,484,798,214.87) which is shown in the Detailed Statement of Estimated and Actual Statutory Expenditure.

REPUBLIC OF SINGAPORE

Section 1

[III]

**STATEMENT OF CONSOLIDATED FUND
- CONSOLIDATED LOAN ACCOUNT**

**EXPLANATORY NOTES TO THE
STATEMENT OF CONSOLIDATED FUND - CONSOLIDATED LOAN ACCOUNT**

1 Purpose and Legislation

- (a) The Consolidated Fund was constituted by Article 145 of the Constitution of the Republic of Singapore. 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 1966, 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 Revenue Account in which account shall be kept all moneys in the Fund other than such moneys as are mentioned in (ii); and
 - (ii) the Consolidated Loan Account in which account shall be kept all moneys received by way of loan upon the public credit of Singapore and that are not to refinance an earlier borrowing under the Significant Infrastructure Government Loan Act 2021 [henceforth referred to as "SINGA"].

2 Consolidated Loan Account

- (a) Out of the proceeds of money raised under SINGA, only the face value of securities issued, less any sum mentioned in section 5(2) of SINGA, is paid into the Consolidated Loan Account. Section 5(2) of SINGA refers to:
- (i) a borrowing transaction in a year that the Minister (in person) designates for the purpose of refinancing a previous borrowing under SINGA and for a sum less than the total amount of securities issued under SINGA and redeemed or with a maturity date within the same year; and
 - (ii) all securities issued under SINGA that are loaned by the Monetary Authority of Singapore (MAS) under any securities lending arrangement under section 18 of SINGA, or held by the MAS on behalf of the Government for the purpose of such an arrangement.
- (b) The moneys received by the Consolidated Loan Account are paid into the Development Fund, where they may only be appropriated to meet nationally significant infrastructure expenditure by the Government.

**STATEMENT OF CONSOLIDATED FUND - CONSOLIDATED LOAN ACCOUNT
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u>	<u>2021/2022</u>
	\$	\$
Balance as at 1st April	-	-
Add :		
Receipts from Issuance of Singapore Government Securities (Infrastructure)	1,402,992,258.13	2,555,878,000.00
Receipts from Issuance of Green Singapore Government Securities (Infrastructure)	2,375,424,000.00	-
	<hr/> 3,778,416,258.13	<hr/> 2,555,878,000.00
Deduct :		
Transfer to Development Fund	3,778,416,258.13	2,555,878,000.00
Balance as at 31st March	<hr/> <hr/> -	<hr/> <hr/> -

REPUBLIC OF SINGAPORE

Section 1

[IV]

**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 1959. The sources of receipts to this fund are:
- (i) moneys from time to time appropriated and authorised to be paid into the Development Fund by this Act or by any other written law;
 - (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.

Nationally Significant Infrastructure Expenditure

- (c) Out of the proceeds of money raised under the Significant Infrastructure Government Loan Act 2021 [henceforth referred to as "SINGA"], only the face value of every security issued under SINGA, less any sum mentioned in section 5(2) of SINGA, is paid into the Development Fund from the Consolidated Loan Account. Such sums may be applied only to meet nationally significant infrastructure expenditure within the meaning of section 11 of SINGA.
- (d) The transfer from Consolidated Revenue Account to Development Fund as at 31st March 2023 includes a transfer of \$521,583,741.87 (\$44,122,000.00 as at 31st March 2022) in relation to loan discount on securities issued under SINGA.

**STATEMENT OF DEVELOPMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	149,541,887,338.64	148,058,599,262.30
Add :		
Recovery of Overpayment	36,669,386.16	68,581,611.81
Interest on Loans	958,056,870.69	1,017,078,763.16
Investment and Interest Income	5,257,752,487.63	4,708,425,492.61
Investment Adjustments	(3,896,621,045.06)	2,371,623,182.22
Other Capital Receipts	3,803,050.17	784,855.66
	<u>151,901,548,088.23</u>	<u>156,225,093,167.76</u>
Deduct :		
Government-Funded Development Expenditure and Other Outlays	20,284,938,779.88	17,368,086,277.01
Development Expenditure Financed by Borrowing under SINGA (Singapore Government Securities (Infrastructure))	1,501,630,275.10	653,504,997.52
Development Expenditure Financed by Borrowing under SINGA (Green Singapore Government Securities (Infrastructure))	708,656,367.20	-
Net Lending *	3,267,393,853.78	(738,385,445.41)
Loan Disbursements	<u>6,375,527,791.84</u>	<u>2,958,849,929.26</u>
Less : Loan Repayments	<u>3,108,133,938.06</u>	<u>3,697,235,374.67</u>
	<u>126,138,928,812.27</u>	<u>138,941,887,338.64</u>
Add :		
Transfer from Consolidated Revenue Account	9,521,583,741.87	8,044,122,000.00
Transfer from Consolidated Loan Account	3,778,416,258.13	2,555,878,000.00
Balance as at 31st March	<u><u>139,438,928,812.27</u></u>	<u><u>149,541,887,338.64</u></u>

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

DEVELOPMENT FUND
SUMMARY OF OUTLAYS FOR THE YEAR ENDED 31ST MARCH 2023

Code	Head of Expenditure	Actual Outlays	
		for 2022/2023	for 2021/2022
		\$	\$
B	Attorney-General's Chambers	8,950,955.46	3,293,361.35
C	Auditor-General's Office	113,241.63	468,855.40
E	Judicature	48,770,019.28	54,848,785.51
F	Parliament	710,714.58	2,041,235.35
I	Ministry of Social and Family Development	83,902,497.39	84,183,697.72
J	Ministry of Defence (a)	1,080,369,778.71	894,466,841.54
K	Ministry of Education	170,240,943.51	305,131,024.22
L	Ministry of Sustainability and the Environment (a)	869,438,940.28	940,730,096.73
M	Ministry of Finance	29,987,039.23	28,715,314.19
N	Ministry of Foreign Affairs	9,544,923.61	12,276,930.01
O	Ministry of Health	1,203,845,215.05	1,048,718,819.35
P	Ministry of Home Affairs	1,049,939,242.34	1,331,517,579.02
Q	Ministry of Communications and Information	60,667,000.64	50,072,484.98
R	Ministry of Law	48,096,342.23	196,874,599.35
S	Ministry of Manpower	85,130,393.50	81,493,609.97
T	Ministry of National Development (a), (b)	5,602,129,740.77	3,070,488,213.66
U	Prime Minister's Office	277,306,289.49	272,670,501.23
V	Ministry of Trade and Industry (a), (b)	6,846,109,965.58	5,069,972,563.75
W	Ministry of Transport (a)	9,824,234,044.94	7,255,133,662.84
X	Ministry of Culture, Community and Youth	1,571,265,925.80	277,343,027.62
TOTAL OUTLAYS		28,870,753,214.02	20,980,441,203.79

Notes:

(a) Includes Land-Related Expenditure.

(b) Includes Loan Disbursements.

REPUBLIC OF SINGAPORE

Section 1

[V]

**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 1966 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 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	14,000,000,000.00	14,000,000,000.00
Add :		
Receipts	1,229,340,140.95	1,192,000,000.00
	<u>15,229,340,140.95</u>	<u>15,192,000,000.00</u>
Deduct :		
Payments	1,229,340,140.95	1,192,000,000.00
Balance as at 31st March	<u><u>14,000,000,000.00</u></u>	<u><u>14,000,000,000.00</u></u>

REPUBLIC OF SINGAPORE

Section 1

[VI]

**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 1959 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 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	2,000,000,000.00	2,000,000,000.00
Add :		
Receipts	1,424,982,788.52	191,036,285.34
	<hr/> 3,424,982,788.52	<hr/> 2,191,036,285.34
Deduct :		
Payments	1,424,982,788.52	191,036,285.34
Balance as at 31st March	<hr/> 2,000,000,000.00 <hr/>	<hr/> 2,000,000,000.00 <hr/>

REPUBLIC OF SINGAPORE

Section 1

[VII]

**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 (Debt Market and Investment) Act 1992 to provide for the borrowing of moneys by the issue of Government securities and Treasury Bills in Singapore, and the issuance of Reserves Management Government Securities (RMGS) in exchange for foreign reserve assets.
- (b) Payments into this fund include:
- (i) proceeds of loans raised or advance deposits accepted under the Act;
 - (ii) proceeds of loans raised on or after 1st April 1996 under the repealed Local Treasury Bills Act 1923;
 - (iii) moneys authorised to be paid into the fund by the Act or any other written law;
 - (iv) income from the investment of moneys in the fund and profits arising from the realisation of any such investments; and
 - (v) foreign reserve assets received by the Government from the Monetary Authority of Singapore (MAS) in exchange for RMGS issued to MAS, all income from these foreign reserve assets and all proceeds realised from the disposition of any of the foreign reserve assets.
- (c) Payments to be met from this fund include:
- (i) expenses arising from or incidental to the investment and management of moneys and assets in the fund, and the borrowing and repayment of moneys under the Act 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, Treasury Bills and RMGS issued (or deemed issued) and advance deposits accepted under the Act; and
 - (iii) transfers of assets to the MAS upon redemption of any RMGS under the Act.
- (d) Where the moneys in the fund are insufficient to meet an obligation charged upon the fund under the Act or any other written law at the time when it becomes due, the deficiency is charged upon and payable out of the Consolidated Fund.

**EXPLANATORY NOTES TO THE
STATEMENT OF GOVERNMENT SECURITIES 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 Government Securities (Debt Market and Investment) Act 1992. Interest on advance deposits is paid half-yearly out of this fund.
- (g) On-demand Singapore Government Securities (SGS) (Market Development) are securities issued under MAS' Enhanced Repo Facility, an arrangement under which securities are sold to Primary Dealers and repurchased on an overnight basis to support their market-making activities.

2 Borrowings of the Fund

- (a) The outstanding borrowings comprise:

	<u>As at 31st March 2023</u>	<u>As at 31st March 2022</u>
	\$	\$
Government Securities	754,060,889,700.00	717,820,060,700.00
On-Demand SGS (Market Development)	1,511,531,800.00	1,775,512,200.00
Reserves Management Government Securities	237,690,000,000.00	75,000,000,000.00
Advance Deposits	7,844,445,721.46	11,690,488,297.36
Treasury Bills	73,343,255,000.00	66,773,855,000.00
- Treasury Bills (par value)	75,000,000,000.00	67,000,000,000.00

The details of which are shown in the Statement of Government Borrowings.

**STATEMENT OF GOVERNMENT SECURITIES FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	980,583,063,411.03	824,291,383,016.89
Add :		
Advance Deposits Received	71,771,101,082.32	79,349,557,156.60
Government Securities Issued	103,411,524,500.00	102,498,030,500.00
On-Demand SGS (Market Development) Issued	391,827,645,300.00	489,019,837,900.00
Treasury Bills Issued	128,698,865,000.00	118,738,734,000.00
Reserves Management Government Securities Issued	191,290,000,000.00	75,000,000,000.00
Premium on Government Securities Issued	149,845,216.80	861,450,137.55
Investment and Interest Income	36,554,179,670.74	27,856,042,277.06
Investment Adjustments	(27,091,356,215.03)	14,031,571,118.49
Interest Deposits Received	69,400,025.01	70,672,725.62
	<u>1,877,264,267,990.87</u>	<u>1,731,717,278,832.21</u>
Deduct :		
Advance Deposits Repaid	75,617,143,658.22	78,312,654,989.40
Government Securities Redeemed	67,170,695,500.00	41,780,596,500.00
On-Demand SGS (Market Development) Redeemed	392,091,625,700.00	489,469,520,300.00
Treasury Bills Redeemed	122,129,465,000.00	112,842,049,000.00
Reserves Management Government Securities Redeemed	28,600,000,000.00	-
Discount on Government Securities Issued	212,580,241.81	155,179,863.17
Discount on Treasury Bills Issued	870,535,000.00	207,951,000.00
Loan Expenses	1,089,951.48	986,467.08
Investment Expenses	10,282,383,595.62	4,695,154,906.85
Interest Expenses	26,877,191,503.76	23,612,633,716.01
Interest Deposits Repaid	67,582,918.60	57,488,678.67
Balance as at 31st March	<u>1,153,343,974,921.38</u>	<u>980,583,063,411.03</u>

REPUBLIC OF SINGAPORE

Section 1

[VIII]

**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 2000 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) revenues of Singapore allocated by any written law to the fund; and
 - (iii) 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; and
 - (v) pay any expenses incidental to or arising from the administration, investment and management of moneys in the fund.
- (c) The Minister for Finance may, by warrant, transfer moneys not required to meet the liabilities of the fund to the Consolidated Fund.

2 Investments of the Fund

- (a) The fund is invested in the following:

	<u>As at 31st March 2023</u>	<u>As at 31st March 2022</u>
	\$	\$
Anchor Fund @ 65	286,072,550.60	-
Cluster Development Fund	2,013,550,577.00	1,953,550,577.00
Co-Investment Programme	404,805,576.61	292,493,461.47
Economic Resilience Fund	-	662,980,000.00
Liquefied Natural Gas Development Fund	965,000,000.00	965,000,000.00
Local Enterprises Funding Platform	74,878,110.14	-
	<u>3,744,306,814.35</u>	<u>3,874,024,038.47</u>

**STATEMENT OF DEVELOPMENTAL INVESTMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	12,122,127,393.97	11,725,064,126.62
Add :		
Investment and Interest Income	1,734,218,287.78	321,633,318.69
Investment Adjustments	(194,986,693.57)	119,900,001.11
	<u>13,661,358,988.18</u>	<u>12,166,597,446.42</u>
Deduct :		
Investment Expenses	80,950,925.75	44,470,052.45
Balance as at 31st March	<u><u>13,580,408,062.43</u></u>	<u><u>12,122,127,393.97</u></u>

REPUBLIC OF SINGAPORE

Section 1

[IX]

**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 1995 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 2023 are \$12,751,909,000.00 (as at 31st March 2022: \$12,751,909,000.00).

**STATEMENT OF PENSION FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	12,349,810,038.50	12,477,506,924.30
Add :		
Monthly Contributions from Consolidated Revenue Account	59,378,657.89	51,512,088.30
Investment and Interest Income	439,277,621.69	447,448,871.96
Other Receipts	7,632,351.04	6,532,559.03
	<u>12,856,098,669.12</u>	<u>12,983,000,443.59</u>
Deduct :		
Gratuities and Pensions	376,237,665.02	380,936,905.77
Allowances, Subsidies and Compensation	274,297,973.36	251,714,200.41
Other Expenses	50,011.74	44,206.33
Contribution to SAVER-Premium Fund	247,948.13	495,092.58
Balance as at 31st March	<u><u>12,205,265,070.87</u></u>	<u><u>12,349,810,038.50</u></u>

REPUBLIC OF SINGAPORE

Section 1

[X]

**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 1972 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 SAVER-Premium Fund Members' Liabilities

(a) The estimated SAVER-Premium Fund members' liabilities as at 31st March 2023 are \$1,963,962,307.00 (as at 31st March 2022: \$2,118,679,332.00).

**STATEMENT OF SAVINGS AND EMPLOYEE RETIREMENT AND PREMIUM FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	1,847,999,536.68	1,793,527,797.88
Add :		
Monthly Contributions from Consolidated Revenue Account	131,515,567.11	130,908,896.33
Contribution from Pension Fund	247,948.13	495,092.58
Investment and Interest Income	26,618,801.99	23,899,335.92
Investment Adjustments	4,446,097.36	48,506,813.11
	<u>2,010,827,951.27</u>	<u>1,997,337,935.82</u>
Deduct :		
Gratuities, Allowances and Other Benefits	186,264,184.64	145,057,546.27
Administrative Expenses	726,017.77	1,573,399.08
Investment Expenses	2,676,899.71	2,707,453.79
Balance as at 31st March	<u><u>1,821,160,849.15</u></u>	<u><u>1,847,999,536.68</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XI]

**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 2001 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 INVEST Fund Members' Liabilities

- (a) The estimated INVEST Fund members' liabilities as at 31st March 2023 are \$1,722,916,640.80 (as at 31st March 2022: \$1,900,625,578.58).

**STATEMENT OF INVEST FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	1,965,454,817.51	1,790,620,268.66
Add :		
Contributions from Consolidated Revenue Account	158,052,436.02	182,206,448.61
Lump Sum Transfer	-	30,000,000.00
Monthly Transfers	158,052,436.02	152,206,448.61
Investment and Interest Income	1,357,543.82	276,600.73
Investment Adjustments	(2,119,409.25)	64,879,185.14
Other Receipts	-	1,552.00
	<u>2,122,745,388.10</u>	<u>2,037,984,055.14</u>
Deduct :		
Gratuities, Allowances and Other Benefits	70,245,809.49	64,688,759.38
Compensation and Subsidies	4,428,928.39	3,815,930.38
Administrative Expenses	1,167,644.01	1,044,045.50
Investment Expenses	2,195,708.70	2,959,637.37
Other Expenses	20,865.00	20,865.00
Balance as at 31st March	<u><u>2,044,686,432.51</u></u>	<u><u>1,965,454,817.51</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XII]

**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 1992 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:

	2022/2023	2021/2022
	\$	\$
Edusave Grants	16,175,250.00	32,395,905.00
Opportunity Fund Grants for Schools	20,132,134.50	23,558,127.86
	36,307,384.50	55,954,032.86

Edusave Awards

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

	2022/2023	2021/2022
	\$	\$
Achievement Awards for Special Education Students	667,248.00	630,525.99
Edusave Awards for Achievement, Good Leadership and Service	9,542,900.00	9,269,100.00
Edusave Character Awards	3,169,000.00	3,134,350.00
Edusave Good Progress Awards	6,539,400.00	6,080,900.00
Edusave Merit Bursaries	11,740,484.00	12,189,440.50
Edusave Scholarships	29,604,467.80	29,816,663.60
Edusave Skills Awards	1,840,500.00	1,272,000.00
	63,103,999.80	62,392,980.09

**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>2022/2023</u>	<u>2021/2022</u>
	\$	\$
Primary level students	230.00	230.00
Secondary level students	290.00	290.00

- (d) During the financial year, contributions amounting to \$98,155,763.86 (FY2021/2022: \$97,949,599.42) were paid into the Edusave accounts of 386,180 (FY2021/2022: 384,887) children.

**STATEMENT OF EDUSAVE ENDOWMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	6,704,276,877.97	6,664,188,646.86
Add :		
Investment and Interest Income	234,649,690.76	233,246,602.64
Other Receipts	16,902,775.86	24,533,655.22
	<u>6,955,829,344.59</u>	<u>6,921,968,904.72</u>
Deduct :		
Grants to Schools	36,307,384.50	55,954,032.86
Edusave Awards	63,103,999.80	62,392,980.09
Contributions to Edusave Pupils Fund	98,155,763.86	97,949,599.42
Administrative Expenses	852,301.63	1,395,414.38
Balance as at 31st March	<u><u>6,757,409,894.80</u></u>	<u><u>6,704,276,877.97</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XIII]

**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 2001 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(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 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>2022/2023</u>	<u>2021/2022</u>
	\$	\$
Adapt and Grow	40,719,624.45	36,906,253.14
Enterprise/Productivity-related Programmes	8,992,810.17	7,116,242.98
Funding for Training Providers to Administer Programmes	67,812,767.34	70,354,813.39
Institutional Grants to Employment and Employability Institute	5,963,104.56	11,414,125.49
Others	1,144,632.64	1,947,197.86
Sub-Total	124,632,939.16	127,738,632.86
Grants Disbursed from Unused Funds Received in Past Year	(3,756,292.01)	(618,189.44)
	120,876,647.15	127,120,443.42

**STATEMENT OF LIFELONG LEARNING ENDOWMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	5,003,744,663.00	4,961,765,971.78
Add :		
Investment and Interest Income	175,131,063.23	173,661,809.03
Other Receipts	1,011,865.66	4,307,175.48
	<u>5,179,887,591.89</u>	<u>5,139,734,956.29</u>
Deduct :		
Grants	120,876,647.15	127,120,443.42
Marketing and Promotion Expenses	1,233,391.07	8,864,553.37
Administrative Expenses	5,885.00	5,296.50
Balance as at 31st March	<u><u>5,057,771,668.67</u></u>	<u><u>5,003,744,663.00</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XIV]

**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 2000 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 moneys;
 - (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 those 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 is 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 FY2022/2023, there are 49 (FY2021/2022: 48) MediFund committees administering MediFund and MediFund Silver for 193 (FY2021/2022: 190) approved institutions. During the financial year, \$163,810,800.00 (FY2021/2022: \$163,949,700.00) was disbursed from the Medical Endowment Fund to the respective MediFund committees.

**STATEMENT OF MEDICAL ENDOWMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	4,846,092,600.20	4,840,773,537.15
Add :		
Investment and Interest Income	169,613,241.01	169,427,073.83
	<u>5,015,705,841.21</u>	<u>5,010,200,610.98</u>
Deduct :		
Grants to Approved Institutions	163,810,800.00	163,949,700.00
Administrative Expenses	166,245.90	158,310.78
Balance as at 31st March	<u><u>4,851,728,795.31</u></u>	<u><u>4,846,092,600.20</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XV]

**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 2000 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 20(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 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, \$144,774,622.51 (FY2021/2022: \$81,105,949.64) was disbursed from the ElderCare Fund to 14 (FY2021/2022: 7) approved providers.

**STATEMENT OF ELDERCARE FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	3,695,416,125.57	3,648,819,181.80
Add :		
Investment and Interest Income	129,339,564.41	127,708,671.41
	<u>3,824,755,689.98</u>	<u>3,776,527,853.21</u>
Deduct :		
Subventions to Approved Providers	144,774,622.51	81,105,949.64
Administrative Expenses	6,066.90	5,778.00
Balance as at 31st March	<u><u>3,679,975,000.57</u></u>	<u><u>3,695,416,125.57</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XVI]

**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 2001 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 CONNECT Fund Members' Liabilities

(a) The estimated CONNECT Fund members' liabilities as at 31st March 2023 are \$548,800,349.50 (as at 31st March 2022: \$549,924,210.07).

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. During the financial year, payment of awards to members amounted to \$174,992,011.27 (FY2021/2022: \$166,584,795.09).

**STATEMENT OF CONNECT FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	569,651,373.51	565,645,497.36
Add :		
Contribution from Consolidated Revenue Account	158,985,005.26	159,201,531.80
Investment and Interest Income	6,786,995.28	11,553,989.94
	<u>735,423,374.05</u>	<u>736,401,019.10</u>
Deduct :		
Awards to Members	174,992,011.27	166,584,795.09
Administrative Expenses	165,901.03	164,850.50
Balance as at 31st March	<u><u>560,265,461.75</u></u>	<u><u>569,651,373.51</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XVII]

**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 2005 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 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>2022/2023</u>	<u>2021/2022</u>
	\$	\$
Public Assistance Scheme	212,508.32	-
Short-Medium Term Assistance	78,354,297.91	79,529,099.20
	78,566,806.23	79,529,099.20

**STATEMENT OF COMMUNITY CARE ENDOWMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u>	<u>2021/2022</u>
	\$	\$
Balance as at 1st April	2,431,987,803.53	2,426,589,761.12
Add :		
Investment and Interest Income	85,119,573.15	84,930,641.61
	2,517,107,376.68	2,511,520,402.73
Deduct :		
Grants	78,566,806.23	79,529,099.20
Administrative Expenses	3,500.00	3,500.00
Balance as at 31st March	2,438,537,070.45	2,431,987,803.53

REPUBLIC OF SINGAPORE

Section 1

[XVIII]

**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 2006 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 those investments; and
- (vi) all sums received to repay any loan or advance from the fund and any interest from that 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 the 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>2022/2023</u>	<u>2021/2022</u>
	\$	\$
Academic Research Horizontal	234,350,774.56	261,096,948.69
Human Health and Potential Domain	158,514,379.92	102,429,291.09
Innovation and Enterprise Horizontal	62,836,729.97	28,651,311.02
Manpower Horizontal	13,757,591.91	1,202,004.73
Manufacturing, Trade and Connectivity Domain	47,077,175.18	58,507,396.72
Smart Nation and Digital Economy Domain	16,507,335.43	31,826,151.35
Urban Solutions and Sustainability Domain	111,052,457.39	130,303,217.40
White Space Kickstarter	12,543,700.27	8,492,656.99
	<u>656,640,144.63</u>	<u>622,508,977.99</u>

**STATEMENT OF NATIONAL RESEARCH FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	2,083,176,562.99	2,696,319,928.69
Add :		
Contribution from Consolidated Revenue Account	900,000,000.00	-
Investment and Interest Income	6,750,260.57	8,008,775.46
Other Receipts	1,700,512.31	1,540,698.73
	<u>2,991,627,335.87</u>	<u>2,705,869,402.88</u>
Deduct :		
Grants	656,640,144.63	622,508,977.99
Administrative Expenses	894,737.32	183,861.90
Balance as at 31st March	<u><u>2,334,092,453.92</u></u>	<u><u>2,083,176,562.99</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XIX]

**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 2012 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 four components - Cash, MediSave, S&CC Rebate 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 - S&CC Rebate and GST Voucher - U-Save provide lower- and middle-income HDB households with rebates to offset their S&CC and utilities bills respectively.

	<u>2022/2023</u>	<u>2021/2022</u>
	\$	\$
GST Voucher - Cash	584,505,531.11	397,316,450.00
GST Voucher - MediSave	170,108,650.00	161,628,950.00
GST Voucher - S&CC Rebate	91,114,360.91	-
GST Voucher - U-Save	289,123,090.21	283,490,368.20
	<u>1,134,851,632.23</u>	<u>842,435,768.20</u>

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

- (b) The Assurance Package (AP) cushions the impact of the GST rate increase for all Singaporeans on top of the permanent GST Voucher scheme. Excluding the one-off components, the AP comprises the AP - Cash for all adult Singaporeans, AP - MediSave top-ups for children and seniors, AP - Seniors' Bonus for lower-income seniors, and AP - U-Save for HDB households.

	<u>2022/2023</u>	<u>2021/2022</u>
	\$	\$
AP - Cash	487,036,016.70	-
AP - MediSave	299,817,000.00	-
AP - Seniors' Bonus	233,280,225.69	-
AP - U-Save	73,472,615.00	-
	<u>1,093,605,857.39</u>	<u>-</u>

**STATEMENT OF GOODS AND SERVICES TAX VOUCHER FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	9,128,862,505.10	9,921,112,848.09
Add :		
Contribution from Consolidated Revenue Account	2,400,000,000.00	-
Investment and Interest Income	60,001,829.19	60,731,353.25
Other Receipts	1,100.00	173,509.97
	<u>11,588,865,434.29</u>	<u>9,982,017,711.31</u>
Deduct :		
Financial Assistance	2,228,457,489.62	842,435,768.20
Administrative Expenses	14,093,279.89	10,719,438.01
Balance as at 31st March	<u><u>9,346,314,664.78</u></u>	<u><u>9,128,862,505.10</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XX]

**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 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. The Package comprises the following components: CareShield Life Additional Participation Incentives, 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>2022/2023</u>	<u>2021/2022</u>
	\$	\$
CareShield Life Additional Participation Incentives	-	5,700,000.00
Medisave Top-ups and MediShield Life Premium Subsidies	279,690,831.81	292,031,109.31
Outpatient Care Subsidies	95,662,608.92	115,499,722.31
PG Disability Assistance Scheme Cash Payouts	49,254,198.52	47,818,465.00
	<u>424,607,639.25</u>	<u>461,049,296.62</u>

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

3 Liabilities under the Pioneer Generation Fund

- (a) The estimated liabilities under the Pioneer Generation Fund as at 31st March 2023 are \$6,106,721,174.68 (as at 31st March 2022: \$6,437,626,125.96).

**STATEMENT OF PIONEER GENERATION FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	6,161,527,628.60	6,498,769,538.51
Add :		
Investment and Interest Income	120,838,876.69	127,615,249.69
	<u>6,282,366,505.29</u>	<u>6,626,384,788.20</u>
Deduct :		
Financial Assistance and Grants	424,607,639.25	461,049,296.62
Administrative Expenses	3,153,945.36	3,807,862.98
Balance as at 31st March	<u><u>5,854,604,920.68</u></u>	<u><u>6,161,527,628.60</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XXI]

**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 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, 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 and healthcare clusters - National Healthcare Group, National University Health System and Singapore Health Services.

	<u>2022/2023</u>	<u>2021/2022</u>
	\$	\$
CareShield Life Participation Incentives	-	17,600,000.00
Medisave Top-ups and MediShield Life Premium Subsidies	119,802,081.97	120,797,660.67
Outpatient Care Subsidies	32,867,928.43	123,484,461.56
	<u>152,670,010.40</u>	<u>261,882,122.23</u>

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

3 Liabilities under the Merdeka Generation Fund

- (a) The estimated liabilities under the Merdeka Generation Fund as at 31st March 2023 are \$6,021,419,859.64 (as at 31st March 2022: \$6,263,520,783.74).

**STATEMENT OF MERDEKA GENERATION FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	5,717,352,864.68	5,862,465,816.84
Add :		
Investment and Interest Income	116,773,981.50	118,043,461.33
	<u>5,834,126,846.18</u>	<u>5,980,509,278.17</u>
Deduct :		
Financial Assistance and Grants	152,670,010.40	261,882,122.23
Administrative Expenses	1,196,437.43	1,274,291.26
Balance as at 31st March	<u><u>5,680,260,398.35</u></u>	<u><u>5,717,352,864.68</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XXII]

**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 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 persons with severe disability. 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 persons with disability, such as the ElderFund scheme.
- (b) During the financial year, the Long-Term Care Support Fund disbursed \$59,488,719.38 (FY2021/2022: \$191,070,596.19) in CareShield Life premium subsidies and incentives.

3 Liabilities under the Long-Term Care Support Fund

- (a) The estimated liabilities under the Long-Term Care Support Fund as at 31st March 2023 are \$4,863,123,744.36 (as at 31st March 2022: \$5,026,729,910.97).

**STATEMENT OF LONG-TERM CARE SUPPORT FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	4,928,868,798.81	5,034,071,460.78
Add :		
Investment and Interest Income	85,201,395.38	85,872,184.22
	<u>5,014,070,194.19</u>	<u>5,119,943,645.00</u>
Deduct :		
Financial Assistance and Grants	59,488,719.38	191,070,596.19
Administrative Expenses	4,250.00	4,250.00
Balance as at 31st March	<u><u>4,954,577,224.81</u></u>	<u><u>4,928,868,798.81</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XXIII]

**STATEMENT OF
PUBLIC TRANSPORT FUND**

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

1 Purpose and Legislation

- (a) This fund was established on 1st April 2016 by the Public Transport Council Act 1987 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 or Rapid Transit Systems Act 1995 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 1966 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 2022 Fare Review Exercise, the Public Transport Council announced that there was an overall public transport fare adjustment of 2.9% (FY2021/2022: 2.2%). Similar to FY2021/2022, 600,000 Public Transport Vouchers valued at \$30.00 each would be provided to help commuters cope with the fare adjustment.
- (b) During the financial year, the Public Transport Fund disbursed Public Transport Vouchers amounting to \$9,082,500.00 (FY2021/2022: \$9,060,000.00).

**STATEMENT OF PUBLIC TRANSPORT FUND
FOR THE YEAR ENDED 31ST MARCH 2023**

	<u>2022/2023</u> \$	<u>2021/2022</u> \$
Balance as at 1st April	23,843,833.10	31,190,981.20
Add :		
Investment and Interest Income	72,405.33	94,062.09
Other Receipts	4,582,500.00	2,226,520.00
	<u>28,498,738.43</u>	<u>33,511,563.29</u>
Deduct :		
Public Transport Financial Assistance	9,082,500.00	9,060,000.00
Administrative Expenses	862,906.94	607,730.19
Balance as at 31st March	<u><u>18,553,331.49</u></u>	<u><u>23,843,833.10</u></u>

REPUBLIC OF SINGAPORE

Section 1

[XXIV]

**STATEMENT OF
DEPOSIT ACCOUNTS**

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

1 Purpose and Legislation

- (a) Section 8 of the Financial Procedure Act 1966 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 2023**

	Balance as at 1st April 2022	Receipts for the Year	Payments for the Year	Balance as at 31st March 2023
	\$	\$	\$	\$
Bankruptcy	251,276,731.12	121,056,584.11	55,653,976.14	316,679,339.09
Companies Liquidation	462,793,214.93	340,605,179.70	388,108,751.43	415,289,643.20
Courts	823,207,024.50	635,240,916.64	145,021,524.57	1,313,426,416.57
Education Funds	2,880,197,334.62	1,274,496,739.88	1,130,022,341.81	3,024,671,732.69
Official Assignee and Public Trustee	585,759,680.86	356,278,429.35	295,722,628.21	646,315,482.00
Trust Funds	17,942,602.37	2,016,974.23	4,102,112.06	15,857,464.54
Deposits Held under Centralised Liquidity Management with the Accountant-General's Department	36,760,740,707.73	80,505,120,600.49	83,408,739,450.17	33,857,121,858.05
Goods and Services Tax (Output)	57,159,848.65	296,447,900.62	281,137,181.67	72,470,567.60
Miscellaneous	765,021,692.01	4,409,552,714.47	4,320,258,886.96	854,315,519.52
Total	42,604,098,836.79	87,940,816,039.49	90,028,766,853.02	40,516,148,023.26

REPUBLIC OF SINGAPORE

Section 1

[XXV]

**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 reflects how the cash and investment balances of the Government are accounted for in deposit accounts and funds that are established in accordance with the laws governing them.
- (c) Assets include moneys raised from Government borrowings such as the Special Singapore Government Securities (SSGS) issued pursuant to the Government Securities (Debt Market and Investment) Act 1992. These moneys are reflected as assets (either as cash or investments), and also as liabilities (within the Government Securities Fund balance), under the Statement of Assets and Liabilities.
- (d) Assets and liabilities of statutory boards and government-owned companies are not included in this statement.

2 Assets

- (a) These are cash and investments of the Government that are accounted for on the cash basis of accounting in accordance with Regulation 19 of the Financial Regulations.
- (b) Public moneys may be invested by the Minister for Finance:
 - (i) on deposit in any bank;
 - (ii) in stocks, funds, securities; or
 - (iii) in any other types of investments

in accordance with section 7 of the Financial Procedure Act 1966.

- (c) Under Regulation 21 of the Financial Regulations, 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.
- (d) The Government has risk management policies and guidelines that set out its general risk management principles for investments, 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.

3 Liabilities

- (a) These are the balances of deposit accounts and various Government Funds which are maintained in accordance with the principles of fund accounting. Please refer to explanatory notes for the Statement of Deposit Accounts and statements of the respective Government Funds.

**STATEMENT OF ASSETS AND LIABILITIES
AS AT 31ST MARCH 2023**

	<u>31st March 2023</u>	<u>31st March 2022</u>
	\$	\$
ASSETS		
CASH	29,670,367,934.37	61,227,280,163.90
INVESTMENTS	1,703,278,646,147.28	1,510,449,243,874.61
Government Stocks	431,149,236,941.21	421,712,197,243.90
Other Investments - Quoted	581,093,885,393.86	566,998,913,425.14
Other Investments - Unquoted	685,302,103,853.70	497,693,209,902.80
Deposits with Investment Agents	5,733,419,958.51	24,044,923,302.77
	<u>1,732,949,014,081.65</u>	<u>1,571,676,524,038.51</u>
LIABILITIES		
DEPOSIT ACCOUNTS	40,516,148,023.26	42,604,098,836.79
FUND SET ASIDE FOR SPECIFIC PURPOSES	1,389,968,515,034.19	1,225,705,144,173.39
Development Fund	139,438,928,812.27	149,541,887,338.64
Contingencies Fund	14,000,000,000.00	14,000,000,000.00
Development Contingencies Fund	2,000,000,000.00	2,000,000,000.00
Government Securities Fund	1,153,343,974,921.38	980,583,063,411.03
Developmental Investment Fund	13,580,408,062.43	12,122,127,393.97
Pension Fund	12,205,265,070.87	12,349,810,038.50
Savings and Employee Retirement and Premium Fund	1,821,160,849.15	1,847,999,536.68
INVEST Fund	2,044,686,432.51	1,965,454,817.51
Edusave Endowment Fund	6,757,409,894.80	6,704,276,877.97
Lifelong Learning Endowment Fund	5,057,771,668.67	5,003,744,663.00
Medical Endowment Fund	4,851,728,795.31	4,846,092,600.20
ElderCare Fund	3,679,975,000.57	3,695,416,125.57
CONNECT Fund	560,265,461.75	569,651,373.51
Community Care Endowment Fund	2,438,537,070.45	2,431,987,803.53
National Research Fund	2,334,092,453.92	2,083,176,562.99
Goods and Services Tax Voucher Fund	9,346,314,664.78	9,128,862,505.10
Pioneer Generation Fund	5,854,604,920.68	6,161,527,628.60
Merdeka Generation Fund	5,680,260,398.35	5,717,352,864.68
Long-Term Care Support Fund	4,954,577,224.81	4,928,868,798.81
Public Transport Fund	18,553,331.49	23,843,833.10
GENERAL BALANCE		
Consolidated Fund	302,464,351,024.20	303,367,281,028.33
	<u>1,732,949,014,081.65</u>	<u>1,571,676,524,038.51</u>

REPUBLIC OF SINGAPORE

Section 1

[XXVI]

**STATEMENT OF
GOVERNMENT BORROWINGS**

EXPLANATORY NOTES TO THE STATEMENT OF GOVERNMENT BORROWINGS

1 Purpose and Legislation

- (a) The Statement of Government Borrowings reports the Government's debt position. The issuance and redemption of Government securities, Treasury Bills and Reserves Management Government Securities (RMGS) are governed by the Government Securities (Debt Market and Investment) Act 1992, and the issuance and redemption of Singapore Government Securities (SGS) (Infrastructure) and Green SGS (Infrastructure) are governed by the Significant Infrastructure Government Loan Act 2021 [henceforth referred to as "SINGA"].
- (b) The outstanding borrowings are within existing limits authorised by the Parliament. The authorised limits are: (i) \$1,065 billion (net basis) for Government securities and Treasury Bills; and (ii) \$580 billion (net basis) for RMGS under the Government Securities (Debt Market and Investment) Act 1992, as well as (iii) \$90 billion (gross basis) for SGS (Infrastructure) and Green SGS (Infrastructure); and (iv) \$6.5 billion (net basis) for on-demand SGS (Infrastructure) and on-demand Green SGS (Infrastructure) under the SINGA.

2 Types of Borrowing

- (a) Singapore Government Securities (SGS) (Market Development) are marketable debt instruments issued under the Government Securities (Debt Market and Investment) Act 1992 primarily to develop Singapore's debt markets. SGS (Market Development) are longer-term instruments and SGS (Market Development) holders receive a fixed sum of interest every six months before the bond matures and the face value of the bond upon maturity.
- (b) Treasury Bills and Cash Management Treasury Bills (CMTB) are short-term marketable debt instruments issued under the Government Securities (Debt Market and Investment) Act 1992. Treasury Bills are issued primarily to develop Singapore's debt markets and CMTB are issued on an adhoc basis as a cash management instrument to enhance the Government's ability to manage short-term cashflow mismatches where necessary. Treasury Bills and CMTB are issued at a discount and holders receive the face value upon maturity.
- (c) Singapore Government Securities (SGS) (Infrastructure) and Green SGS (Infrastructure) are marketable debt instruments issued under SINGA to finance expenditure on nationally significant infrastructure. For Green SGS (Infrastructure), proceeds raised are used to finance nationally significant infrastructure that also qualify as eligible green expenditures under the Singapore Green Bond Framework. Like SGS (Market Development), SGS (Infrastructure) and Green SGS (Infrastructure) are longer-term instruments. SGS (Infrastructure) and Green SGS (Infrastructure) holders receive a fixed sum of interest every six months before the bond matures and the face value of the bond upon maturity.
- (d) Special Singapore Government Securities (SSGS) are non-marketable bonds issued under the Government Securities (Debt Market and Investment) Act 1992 primarily to meet the investment needs of the Central Provident Fund (CPF). 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.

EXPLANATORY NOTES TO THE STATEMENT OF GOVERNMENT BORROWINGS

- (e) Reserves Management Government Securities are non-marketable bonds issued under the Government Securities (Debt Market and Investment) Act 1992 to MAS to facilitate the transfer of MAS' Official Foreign Reserves (OFR) that are above what is required for conducting monetary policy and ensuring financial stability to the Government for longer-term investment.

- (f) Singapore Savings Bonds (SSBs) are non-marketable bonds for retail investors, which are issued under the Government Securities (Debt Market and Investment) Act 1992 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 such 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.

- (g) 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 Government Securities (Debt Market and Investment) Act 1992. Interest on advance deposits is paid half-yearly. Interest on advance deposits received under the Government Securities (Debt Market and Investment) Act 1992 is paid from the Government Securities Fund.

- (h) On-demand SGS (Market Development), on-demand SGS (Infrastructure) and on-demand Green SGS (Infrastructure) are securities issued under the Government Securities (Debt Market and Investment) Act 1992 and SINGA respectively. These securities are issued under MAS' Enhanced Repo Facility, an arrangement under which securities are sold to Primary Dealers and repurchased on an overnight basis to support their market-making activities.

**STATEMENT OF GOVERNMENT BORROWINGS
AS AT 31ST MARCH 2023**

Title of Loan	Amount Raised	Amount Outstanding
	\$	\$
Government Securities (Debt Market and Investment) Act 1992		
1 Singapore Government Securities (Market Development)	150,800,000,000.00	150,800,000,000.00
2 Treasury Bills and Cash Management Treasury Bills	73,343,255,000.00	73,343,255,000.00
3 Special Singapore Government Securities to:		
Central Provident Fund Board	566,324,919,000.00	547,896,615,000.00
Other Non-Government Trust Funds	48,386,600,000.00	45,646,756,000.00
4 Reserves Management Government Securities	266,290,000,000.00	237,690,000,000.00
5 Singapore Savings Bonds	14,926,315,500.00	9,717,518,700.00
TOTAL LOANS	1,120,071,089,500.00	1,065,094,144,700.00
6 On-Demand Singapore Government Securities (Market Development) - (Enhanced Repo Facility)	1,511,531,800.00	1,511,531,800.00
TOTAL LOANS (ENHANCED REPO FACILITY)	1,511,531,800.00	1,511,531,800.00
7 Advance Deposits	7,844,445,721.46	7,844,445,721.46
TOTAL ADVANCE DEPOSITS	7,844,445,721.46	7,844,445,721.46
TOTAL PROCEEDS UNDER GOVERNMENT SECURITIES (DEBT MARKET AND INVESTMENT) ACT 1992	1,129,427,067,021.46	1,074,450,122,221.46
Significant Infrastructure Government Loan Act 2021		
1 Singapore Government Securities (Infrastructure)	4,500,000,000.00	4,500,000,000.00
2 Green Singapore Government Securities (Infrastructure)	2,400,000,000.00	2,400,000,000.00
TOTAL LOANS	6,900,000,000.00	6,900,000,000.00
3 On-Demand Singapore Government Securities (Infrastructure) - (Enhanced Repo Facility)	81,012,300.00	81,012,300.00
4 On-Demand Green Singapore Government Securities (Infrastructure) - (Enhanced Repo Facility)	15,990,800.00	15,990,800.00
TOTAL LOANS (ENHANCED REPO FACILITY)	97,003,100.00	97,003,100.00
TOTAL PROCEEDS UNDER SIGNIFICANT INFRASTRUCTURE GOVERNMENT LOAN ACT 2021	6,997,003,100.00	6,997,003,100.00

REPUBLIC OF SINGAPORE

Section 1

[XXVII]

**STATEMENT OF
ADVANCE ACCOUNTS**

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

1 Purpose and Legislation

- (a) Section 9 of the Financial Procedure Act 1966 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 2023**

	Balance as at 1st April 2022	Advances for the Year	Repayments for the Year	Balance as at 31st March 2023
	\$	\$	\$	\$
Personal Advances (Public Officers)	6,413,045.27	10,230,480.50	11,717,433.63	4,926,092.14
Financial Assistance Schemes	93,137,802.19	15,578,904.49	23,326,413.36	85,390,293.32
Miscellaneous Advances	16,735,841.57	10,308,226.08	5,759,335.42	21,284,732.23
Recoverable Expenses	40,246,182.26	6,260,823.60	21,521,829.61	24,985,176.25
Statutory Boards and Educational Institutions Advance Accounts	650,473,900.65	174,098,183.83	194,944,684.53	629,627,399.95
Operating Loans *	851,407,763.82	59,027,752.65	596,458,263.82	313,977,252.65
Goods and Services Tax (Input)	318,652,739.90	1,767,130,176.17	1,746,271,936.58	339,510,979.49
Total	1,977,067,275.66	2,042,634,547.32	2,599,999,896.95	1,419,701,926.03

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

REPUBLIC OF SINGAPORE

Section 1

[XXVIII]

**STATEMENT OF
LOANS REPAYABLE TO GOVERNMENT**

**STATEMENT OF LOANS REPAYABLE TO GOVERNMENT
FOR THE YEAR ENDED 31ST MARCH 2023**

Borrower/ Loan Description	Amount Outstanding as at 1st April 2022	Disbursements for the Year	Repayments for the Year	Amount Outstanding as at 31st March 2023	Purpose/Interest Rate/ Terms of Repayment of Loan Disbursed
	\$	\$	\$	\$	
<u>Economic Development Board (EDB)</u>					
a) Economic Development Assistance Scheme 5 (FY2006-FY2010)	351,893,930.03	-	20,619,091.13	331,274,838.90	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)	918,703,285.00	1,839,952,926.13	-	2,758,656,211.13	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>1,270,597,215.03</u>	<u>1,839,952,926.13</u>	<u>20,619,091.13</u>	<u>3,089,931,050.03</u>	
<u>Enterprise Singapore (ESG)</u>					
a) Enterprise Development Fund 4	3,236,140.42	-	1,114,135.56	2,122,004.86	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	1,210,795,852.71	192,074,065.14	474,888,976.07	927,980,941.78	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.
c) Enterprise Development Fund 6	-	801,741,702.73	-	801,741,702.73	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>1,214,031,993.13</u>	<u>993,815,767.87</u>	<u>476,003,111.63</u>	<u>1,731,844,649.37</u>	

**STATEMENT OF LOANS REPAYABLE TO GOVERNMENT
FOR THE YEAR ENDED 31ST MARCH 2023**

Borrower/ Loan Description	Amount Outstanding as at 1st April 2022	Disbursements for the Year	Repayments for the Year	Amount Outstanding as at 31st March 2023	Purpose/Interest Rate/ Terms of Repayment of Loan Disbursed
	\$	\$	\$	\$	
<u>Housing and Development Board (HDB)</u>					
a) Mortgage Financing Loan (CPF Interest Rate)	35,289,775,002.05	3,450,000,000.00	2,396,304,609.17	36,343,470,392.88	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)	1,335,332,419.00	89,439,232.19	210,958,672.49	1,213,812,978.70	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	21,866,280.91	2,319,865.65	4,248,453.64	19,937,692.92	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>36,646,973,701.96</u>	<u>3,541,759,097.84</u>	<u>2,611,511,735.30</u>	<u>37,577,221,064.50</u>	
TOTAL LOANS DUE TO DEVELOPMENT FUND	<u>39,131,602,910.12</u>	<u>6,375,527,791.84</u>	<u>3,108,133,938.06</u>	<u>42,398,996,763.90</u>	

**STATEMENT OF LOANS REPAYABLE TO GOVERNMENT
FOR THE YEAR ENDED 31ST MARCH 2023**

Borrower/ Loan Description	Amount Outstanding as at 1st April 2022	Disbursements for the Year	Repayments for the Year	Amount Outstanding as at 31st March 2023	Purpose/Interest Rate/ Terms of Repayment of Loan Disbursed
	\$	\$	\$	\$	
<u>Economic Development Board (EDB)</u>					
a) Financial Assistance to Essential Firms for Supply Resilience	405,945,923.21	-	389,996,423.21	15,949,500.00	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.
	<u>405,945,923.21</u>	<u>-</u>	<u>389,996,423.21</u>	<u>15,949,500.00</u>	
<u>Energy Market Authority (EMA)</u>					
a) Facility for the Market Development and Resilience Scheme (MDRS) Phase 2	89,461,840.61	-	89,461,840.61	-	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.
b) Standby Liquefied Natural Gas (LNG) Facility	-	59,027,752.65	-	59,027,752.65	To provide financial assistance for the operating costs for standby LNG facility. Interest rate at 1.78%. Half-yearly repayments over a maximum period of 4.5 years.
	<u>89,461,840.61</u>	<u>59,027,752.65</u>	<u>89,461,840.61</u>	<u>59,027,752.65</u>	
<u>Enterprise Singapore (ESG)</u>					
a) Facility for the National Food Stockpile	356,000,000.00	-	117,000,000.00	239,000,000.00	To finance the food resilience initiative. Zero interest rate. Repayments to be made after the Government has taken over the initiative.
	<u>356,000,000.00</u>	<u>-</u>	<u>117,000,000.00</u>	<u>239,000,000.00</u>	
TOTAL LOANS DUE TO CONSOLIDATED FUND *	<u>851,407,763.82</u>	<u>59,027,752.65</u>	<u>596,458,263.82</u>	<u>313,977,252.65</u>	
* Represented by Operating Loans in the Statement of Advance Accounts					
TOTAL LOANS TO STATUTORY BOARDS	<u>39,983,010,673.94</u>	<u>6,434,555,544.49</u>	<u>3,704,592,201.88</u>	<u>42,712,974,016.55</u>	

REPUBLIC OF SINGAPORE

Section 1

[XXIX]

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

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

1 Purpose and 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.
- (b) The Statement of Outstanding Guarantees and Other Financial Liabilities is a disclosure statement that reports on the material obligations and commitments of the Government that are not already reported in the other statements within the Government Financial Statements.

2 Translation of Foreign Currencies

- (a) Amounts denoted in foreign currencies are translated to Singapore dollars at the prevailing exchange rates on 31st March 2023.

STATEMENT OF OUTSTANDING GUARANTEES AND OTHER FINANCIAL LIABILITIES AS AT 31ST MARCH 2023

				S\$
I) Guarantees				
1	Statutory Obligations Under Various Acts	(a)		-
2	Other Guarantees			10,483,300,000.00
	i) Guarantee Provided on Contingency Obligations in Rapid Transit System Link Project	(b), (c)	US\$ 2,000,000,000.00	2,654,000,000.00
	ii) Guarantee Provided on Debt Issued by Infrastructure Debt Takeout Facility	(b), (d)	US\$ 2,000,000,000.00	2,654,000,000.00
	iii) Guarantee Provided on Debt Issued by Project Finance Entity	(b), (e)	US\$ 3,900,000,000.00	5,175,300,000.00
TOTAL GUARANTEES				10,483,300,000.00
II) Other Financial Liabilities				
1	Outstanding Contributions/Uncalled Subscriptions to International Institutions	(f)		1,988,327,684.37
	i) Asian Development Bank	(g)	SDR 343,140,000.00	612,546,076.80
	ii) Asian Infrastructure Investment Bank	(b)	US\$ 200,000,000.00	265,400,000.00
	iii) International Bank for Reconstruction and Development	(b)	US\$ 794,629,983.10	1,054,473,987.57
	iv) International Development Association	(b)	US\$ 34,060,000.00	45,197,620.00
	v) Multilateral Debt Relief Initiative			10,710,000.00
2	Pension and Other Staff Related Liabilities	(h)		16,987,588,297.30
3	Development Projects for Which Goods and Services Have Been Delivered, Bills Presented but Payments Not Yet Made	(i)		78,446,108.41
4	Deferred Payments and Other Credit Financing Obligations Where Delivery of Goods and Services Have Already Taken Place	(j)		113,298,719.98
5	Others			30,662,023,172.15
	i) Grants Payable to the Housing and Development Board	(k)		3,274,700,738.23
	ii) Land Transport Authority (LTA) Bond Issue	(l)		8,850,000,000.00
	iii) Loan Loss Provision	(m)		1,256,057,655.24
	iv) Long-Term Care Schemes	(n)		4,863,123,744.36
	v) Merdeka Generation Package	(o)		6,021,419,859.64
	vi) Pioneer Generation Package	(p)		6,106,721,174.68
	vii) Project Finance Entity	(e)		280,000,000.00
	viii) Rapid Transit System Link Project	(c)		10,000,000.00
TOTAL OTHER FINANCIAL LIABILITIES				49,829,683,982.21

- 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 2023.
- (c) The total quantum of the guarantee provided for the Rapid Transit System Link Project is capped at US\$2.0 billion. The Government has set aside a S\$10 million provision in the unlikely event that the guarantee is called upon.
- (d) The US\$2.0 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 at 31st March 2023.
- (g) SDR denotes Special Drawing Rights and are converted to Singapore dollars at the prevailing exchange rate on 31st March 2023 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 at 31st March 2023.
- (j) This includes only projects that are individually of S\$5 million and above as at 31st March 2023.
- (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 1995, 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 31st March 2023 for financing schemes such as the Temporary Bridging Loan, Enhanced Working Capital Loan, and Enhanced Trade Loan Schemes.
- (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 2023

		S\$
III) Capital Commitments		
1	Outstanding Development Project Costs of the Government	(q) 28,564,335,122.79
	i) Ministry of Defence	2,039,354,128.72
	ii) Ministry of Health	950,464,257.51
	iii) Ministry of Home Affairs	1,334,828,602.87
	iv) Ministry of National Development	1,984,361,154.40
	v) Ministry of Sustainability and the Environment	546,259,698.10
	vi) Ministry of Transport	21,709,067,281.19
TOTAL CAPITAL COMMITMENTS		28,564,335,122.79

Notes (continued):

(q) This includes only projects that individually have outstanding sums of S\$100 million and above per contract as at 31st March 2023.

REPUBLIC OF SINGAPORE

Section 1

[XXX]

**DISCLOSURES ON NATIONALLY
SIGNIFICANT INFRASTRUCTURE
FINANCED UNDER THE SIGNIFICANT
INFRASTRUCTURE GOVERNMENT
LOAN ACT 2021 (SINGA)**

**DISCLOSURES ON NATIONALLY SIGNIFICANT INFRASTRUCTURE
FINANCED UNDER THE SIGNIFICANT INFRASTRUCTURE GOVERNMENT
LOAN ACT 2021 (SINGA)**

1 Purpose and Legislation

- (a) The Significant Infrastructure Government Loan Act 2021 [henceforth referred to as "SINGA"] came into operation on 3rd August 2021 to authorise the Government to raise loans in relation to nationally significant infrastructure, and make related amendments to the Financial Procedure Act 1966 to authorise the capitalisation of nationally significant infrastructure expenditure.
- (b) Pursuant to section 11 of SINGA, nationally significant infrastructure expenditure refers to any qualifying capital expenditure incurred in relation to an approved infrastructure project. The infrastructure project must have a total qualifying capital expenditure of at least \$4 billion, and the nationally significant infrastructure as defined under SINGA must have a useful life of at least 50 years upon the completion of the project.

2 Borrowings under SINGA

- (a) Changes to the outstanding amount of Singapore Government Securities (SGS) (Infrastructure) and Green SGS (Infrastructure) during the year, excluding on-demand SGS (Infrastructure) and on-demand Green SGS (Infrastructure) issued for securities lending arrangements, are as follows:

	<u>2022/2023</u>	<u>2021/2022</u>
	\$	\$
<i>SGS (Infrastructure)</i>		
Balance as at 1st April	2,600,000,000.00	-
SGS (Infrastructure) Issued during the Year	1,900,000,000.00	2,600,000,000.00
Balance as at 31st March	4,500,000,000.00	2,600,000,000.00
<i>Green SGS (Infrastructure)</i>		
Balance as at 1st April	-	-
Green SGS (Infrastructure) Issued during the Year	2,400,000,000.00	-
Balance as at 31st March	2,400,000,000.00	-
Total Balance as at 31st March	6,900,000,000.00	2,600,000,000.00

- (b) As at 31st March 2023, the total gross borrowings under SINGA is \$6.9 billion (as at 31st March 2022: \$2.6 billion). The Government has utilised 8% (as at 31st March 2022: 3%) of the \$90 billion gross borrowing limit, which excludes SGS (Infrastructure) and Green SGS (Infrastructure) issued for refinancing purposes and on-demand SGS (Infrastructure) and on-demand Green SGS (Infrastructure) issued for securities lending arrangements pursuant to section 5(2) of SINGA.

**DISCLOSURES ON NATIONALLY SIGNIFICANT INFRASTRUCTURE
FINANCED UNDER THE SIGNIFICANT INFRASTRUCTURE GOVERNMENT
LOAN ACT 2021 (SINGA)**

3 Capitalisation and Depreciation of Nationally Significant Infrastructure

(a) The value of nationally significant infrastructure that has been financed by borrowings raised under SINGA are capitalised as part of the Government's assets, in accordance with Part X of the Financial Regulations. The value of nationally significant infrastructure will be depreciated over their respective useful lives and impaired where appropriate.

(b) The approved infrastructure projects financed under SINGA that have been capitalised are:

SGS (Infrastructure)

1. North-South Corridor
2. Deep Tunnel Sewerage System Phase 2

Green SGS (Infrastructure)

1. Jurong Region Line
2. Cross Island Line

These projects are partially financed by Government borrowings under SINGA.

(c) Changes to cost of assets capitalised during the year are as follows:

	<u>2022/2023</u>	<u>2021/2022</u>
	\$	\$
<i>Financed by SGS (Infrastructure)</i>		
Balance as at 1st April	653,504,997.52	-
Capitalisations during the Year	1,501,630,275.10	653,504,997.52
Balance as at 31st March	2,155,135,272.62	653,504,997.52
<i>Financed by Green SGS (Infrastructure)</i>		
Balance as at 1st April	-	-
Capitalisations during the Year	708,656,367.20	-
Balance as at 31st March	708,656,367.20	-
Total Balance as at 31st March	2,863,791,639.82	653,504,997.52

(d) Capitalisations during the year include (i) development expenditures incurred during the year (excluding work done capitalised in prior years), and (ii) work done that has been unpaid or unbilled (if any), which are capitalised as part of the infrastructure asset only in the year of project completion. Borrowing costs for the financing of nationally significant infrastructure are not capitalised.

**DISCLOSURES ON NATIONALLY SIGNIFICANT INFRASTRUCTURE
FINANCED UNDER THE SIGNIFICANT INFRASTRUCTURE GOVERNMENT
LOAN ACT 2021 (SINGA)**

- (e) The completed asset will be depreciated on a straight line basis over its useful life. The asset reaches completion when it is expected to be available and in a condition necessary for it to be ready for use for its intended purpose or purposes. There is no depreciation in FY2022/2023 (FY2021/2022: nil).
- (f) There is no impairment of nationally significant infrastructure in FY2022/2023 (FY2021/2022: nil). There is therefore no draw or likely draw on the Past Reserves of the Government because of any impairment of nationally significant infrastructure.

4 SINGA-related Receipts / Outlays Paid into / from the Consolidated Revenue Account

- (a) Proceeds of moneys raised under SINGA, aside from those required to be paid into the Consolidated Loan Account, are paid into the Consolidated Revenue Account. Receipts from SINGA paid into the Consolidated Revenue Account include:

	<u>2022/2023</u>	<u>2021/2022</u>
	\$	\$
Proceeds from Singapore Government Securities (SGS) (Infrastructure) and Green SGS (Infrastructure) Issued for Enhanced Repo Facility	23,964,588,900.00	-
Interest Deposits Received	195,741.87	-
	<u>23,964,784,641.87</u>	<u>-</u>

- (b) The principal and interest payable in respect of moneys borrowed under SINGA, and all expenses incurred in connection with the raising of money under SINGA, are paid from the Consolidated Revenue Account. The SINGA-related outlays paid from the Consolidated Revenue Account include:

	<u>2022/2023</u>	<u>2021/2022</u>
	\$	\$
Singapore Government Securities (SGS) (Infrastructure) and Green SGS (Infrastructure) for Enhanced Repo Facility Redeemed	23,867,585,800.00	-
Interest Expenses	82,010,869.66	-
Loan Expenses	4,994,203.55	19,095.85
	<u>23,954,590,873.21</u>	<u>19,095.85</u>

REPUBLIC OF SINGAPORE

Section 1

[XXXI]

**TOTAL EXPENDITURE
BY SECTOR/MINISTRY**

**TOTAL EXPENDITURE BY SECTOR/MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2023**

<u>SECTOR/MINISTRY</u>	TOTAL EXPENDITURE	
	<u>2022/2023</u> \$	<u>2021/2022</u> \$
SOCIAL DEVELOPMENT	51,810,955,959.84	47,049,646,175.82
Health	17,112,414,641.08	17,322,406,400.55
Education	13,060,529,784.40	12,909,908,329.61
National Development	9,072,208,586.24	5,819,758,888.43
Culture, Community and Youth	3,843,634,395.86	2,373,296,767.51
Social and Family Development	3,737,272,815.87	3,675,979,356.46
Sustainability and the Environment	2,679,902,292.19	2,736,953,240.46
Manpower ¹	1,561,845,475.90	1,596,076,403.75
Communications and Information	743,147,968.30	615,266,789.05
SECURITY AND EXTERNAL RELATIONS	25,419,143,781.04	23,733,535,072.57
Defence	16,951,587,041.64	15,293,671,225.70
Home Affairs	7,992,188,981.87	8,009,811,483.84
Foreign Affairs	475,367,757.53	430,052,363.03
ECONOMIC DEVELOPMENT	24,302,977,384.70	20,713,359,871.64
Transport	12,849,174,879.10	10,272,257,170.51
Trade and Industry	6,707,822,166.62	5,383,868,698.71
Manpower	3,851,981,638.11	4,263,278,123.86
Communications and Information ²	893,998,700.87	793,955,878.56
GOVERNMENT ADMINISTRATION	3,322,230,807.67	3,299,627,031.10
Prime Minister's Office	1,313,317,795.19	1,276,997,345.26
Finance	1,031,624,304.70	979,993,745.29
Organs of State	717,628,392.36	638,717,617.05
Law	259,660,315.42	403,918,323.50
TOTAL EXPENDITURE	<u>104,855,307,933.25</u>	<u>94,796,168,151.13</u>

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

²Communications 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 2023**

Code	Particulars	Estimated	Actual
		\$	\$
OPERATING REVENUE			
	CONSOLIDATED REVENUE ACCOUNT	81,701,175,000.00	90,978,325,762.12
B ATTORNEY-GENERAL'S CHAMBERS			
	OPERATING REVENUE	4,275,000.00	3,986,192.44
C00	FEES AND CHARGES	4,275,000.00	3,986,192.44
C AUDITOR-GENERAL'S OFFICE			
	OPERATING REVENUE	3,301,000.00	3,225,409.50
C00	FEES AND CHARGES	3,301,000.00	3,225,409.50
E JUDICATURE			
	OPERATING REVENUE	119,168,000.00	92,183,674.36
C00	FEES AND CHARGES	119,168,000.00	92,183,674.36
F PARLIAMENT			
	OPERATING REVENUE	544,000.00	613,388.99
C00	FEES AND CHARGES	544,000.00	613,388.99
I MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT			
	OPERATING REVENUE	7,168,000.00	8,195,106.70
C00	FEES AND CHARGES	7,168,000.00	8,195,106.70
J MINISTRY OF DEFENCE			
	OPERATING REVENUE	44,434,000.00	49,350,717.16
C00	FEES AND CHARGES	44,434,000.00	49,350,717.16
K MINISTRY OF EDUCATION			
	OPERATING REVENUE	304,990,000.00	309,670,249.20
C00	FEES AND CHARGES	304,990,000.00	309,670,249.20
L MINISTRY OF SUSTAINABILITY AND THE ENVIRONMENT			
	OPERATING REVENUE	1,005,892,000.00	1,195,059,652.87
B00	TAX REVENUE	533,382,000.00	545,458,663.13
C00	FEES AND CHARGES	472,510,000.00	649,600,989.74

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Estimated	Actual
		\$	\$
M MINISTRY OF FINANCE			
	OPERATING REVENUE	71,132,591,000.00	80,003,284,448.53
B00	TAX REVENUE	70,161,564,000.00	78,907,032,988.87
C00	FEES AND CHARGES	459,183,000.00	606,103,064.83
J00	OTHERS	511,844,000.00	490,148,394.83
N MINISTRY OF FOREIGN AFFAIRS			
	OPERATING REVENUE	2,892,000.00	22,290,852.03
C00	FEES AND CHARGES	1,757,000.00	20,231,444.47
J00	OTHERS	1,135,000.00	2,059,407.56
O MINISTRY OF HEALTH			
	OPERATING REVENUE	92,669,000.00	80,170,032.52
C00	FEES AND CHARGES	92,669,000.00	80,170,032.52
P MINISTRY OF HOME AFFAIRS			
	OPERATING REVENUE	230,060,000.00	287,043,876.46
C00	FEES AND CHARGES	229,962,000.00	281,183,812.24
J00	OTHERS	98,000.00	5,860,064.22
Q MINISTRY OF COMMUNICATIONS AND INFORMATION			
	OPERATING REVENUE	5,156,000.00	6,234,986.08
C00	FEES AND CHARGES	5,156,000.00	6,234,986.08
R MINISTRY OF LAW			
	OPERATING REVENUE	1,698,587,000.00	2,078,651,091.46
B00	TAX REVENUE	477,700,000.00	905,959,961.68
C00	FEES AND CHARGES	1,220,887,000.00	1,172,691,129.78
S MINISTRY OF MANPOWER			
	OPERATING REVENUE	188,682,000.00	262,199,068.98
C00	FEES AND CHARGES	188,682,000.00	262,199,068.98

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Estimated	Actual
		\$	\$
T MINISTRY OF NATIONAL DEVELOPMENT			
	OPERATING REVENUE	123,994,000.00	340,541,658.82
B00	TAX REVENUE	-	176,488,890.25
C00	FEES AND CHARGES	123,988,000.00	103,470,583.34
J00	OTHERS	6,000.00	60,582,185.23
U PRIME MINISTER'S OFFICE			
	OPERATING REVENUE	8,191,000.00	6,470,725.89
C00	FEES AND CHARGES	8,191,000.00	6,470,725.89
V MINISTRY OF TRADE AND INDUSTRY			
	OPERATING REVENUE	18,397,000.00	21,134,419.93
C00	FEES AND CHARGES	18,200,000.00	18,743,364.54
J00	OTHERS	197,000.00	2,391,055.39
W MINISTRY OF TRANSPORT			
	OPERATING REVENUE	6,651,857,000.00	6,167,115,175.42
B00	TAX REVENUE	2,536,391,000.00	2,172,633,863.42
C00	FEES AND CHARGES	4,115,466,000.00	3,994,481,312.00
X MINISTRY OF CULTURE, COMMUNITY AND YOUTH			
	OPERATING REVENUE	58,327,000.00	40,905,034.78
C00	FEES AND CHARGES	58,327,000.00	40,905,034.78

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Estimated	Actual
		\$	\$
	DEVELOPMENT FUND ACCOUNT	52,720,000.00	36,669,386.16
	M MINISTRY OF FINANCE		
	OPERATING REVENUE	52,198,000.00	11,189,970.35
J00	OTHERS	52,198,000.00	11,189,970.35
	N MINISTRY OF FOREIGN AFFAIRS		
	OPERATING REVENUE	8,000.00	-
J00	OTHERS	8,000.00	-
	V MINISTRY OF TRADE AND INDUSTRY		
	OPERATING REVENUE	514,000.00	25,479,415.81
J00	OTHERS	514,000.00	25,479,415.81
	TOTAL OPERATING REVENUE	81,753,895,000.00	91,014,995,148.28

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Estimated	Actual
		\$	\$
	INVESTMENT AND INTEREST INCOME		
	CONSOLIDATED REVENUE ACCOUNT	10,230,249,000.00	11,111,041,548.27
	J MINISTRY OF DEFENCE		
	OTHER RECEIPTS	360,000.00	683,617.42
L00	INVESTMENT AND INTEREST INCOME	360,000.00	683,617.42
	M MINISTRY OF FINANCE		
	OTHER RECEIPTS	10,226,956,000.00	11,106,026,875.54
L00	INVESTMENT AND INTEREST INCOME	10,226,956,000.00	11,106,026,875.54
	R MINISTRY OF LAW		
	OTHER RECEIPTS	2,933,000.00	4,331,055.31
L00	INVESTMENT AND INTEREST INCOME	2,933,000.00	4,331,055.31
	DEVELOPMENT FUND ACCOUNT	5,968,508,000.00	6,215,809,358.32
	M MINISTRY OF FINANCE		
	OTHER RECEIPTS	5,968,508,000.00	6,215,809,358.32
L00	INVESTMENT AND INTEREST INCOME	5,968,508,000.00	6,215,809,358.32
	TOTAL INVESTMENT AND INTEREST INCOME	16,198,757,000.00	17,326,850,906.59

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Estimated	Actual
		\$	\$
	CAPITAL RECEIPTS		
	CONSOLIDATED REVENUE ACCOUNT	11,206,902,000.00	12,068,560,012.19
	J MINISTRY OF DEFENCE		
	OTHER RECEIPTS	1,100,000.00	362,757.90
M00	CAPITAL RECEIPTS	1,100,000.00	362,757.90
	L MINISTRY OF SUSTAINABILITY AND THE ENVIRONMENT		
	OTHER RECEIPTS	1,000.00	-
M00	CAPITAL RECEIPTS	1,000.00	-
	Q MINISTRY OF COMMUNICATIONS AND INFORMATION		
	OTHER RECEIPTS	1,000.00	1,020.00
M00	CAPITAL RECEIPTS	1,000.00	1,020.00
	R MINISTRY OF LAW		
	OTHER RECEIPTS	11,205,800,000.00	12,068,196,234.29
M00	CAPITAL RECEIPTS	11,205,800,000.00	12,068,196,234.29
	DEVELOPMENT FUND ACCOUNT	-	3,803,050.17
	M MINISTRY OF FINANCE		
	OTHER RECEIPTS	-	3,803,050.17
M00	CAPITAL RECEIPTS	-	3,803,050.17
	TOTAL CAPITAL RECEIPTS	11,206,902,000.00	12,072,363,062.36

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Estimated	Actual
		\$	\$
	OTHERS (NON-OPERATING REVENUE)		
	CONSOLIDATED REVENUE ACCOUNT	-	7,937,108.07
	Z FINANCIAL TRANSFERS		
	OTHERS (NON-OPERATING REVENUE)	-	7,937,108.07
P00	OTHERS (NON-OPERATING REVENUE)	-	7,937,108.07
	TOTAL OTHERS (NON-OPERATING REVENUE)	-	7,937,108.07
	TOTAL RECEIPTS	109,159,554,000.00	120,422,146,225.30

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 2022/2023 (Cmd. 12 of 2022) tabled in Parliament on 18th February 2022.

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.

Net Virement

- (c) 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 2023**

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	934,200.00	-	10,425,300.00	9,726,801.59
	RUNNING COSTS	9,491,100.00	934,200.00	-	10,425,300.00	9,726,801.59
1000	EXPENDITURE ON MANPOWER	5,856,900.00	934,200.00	1,000,000.00	7,791,100.00	7,493,668.11
1100	Civil List (Manpower)	5,856,900.00	934,200.00	1,000,000.00	7,791,100.00	7,493,668.11
2000	OTHER OPERATING EXPENDITURE	3,634,200.00	-	(1,000,000.00)	2,634,200.00	2,233,133.48
2200	Civil List (Others)	3,634,200.00	-	(1,000,000.00)	2,634,200.00	2,233,133.48
A CIVIL LIST FOR THE PRESIDENT OF THE REPUBLIC OF SINGAPORE						
	OPERATING EXPENDITURE	9,491,100.00	934,200.00	-	10,425,300.00	9,726,801.59
	RUNNING COSTS	9,491,100.00	934,200.00	-	10,425,300.00	9,726,801.59

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	200,113,000.00	26,000,000.00	-	226,113,000.00	217,839,743.44
	OPERATING EXPENDITURE	200,013,000.00	26,000,000.00	-	226,013,000.00	217,839,743.44
	RUNNING COSTS	199,993,300.00	26,000,000.00	-	225,993,300.00	217,822,420.12
1000	EXPENDITURE ON MANPOWER	143,459,000.00	25,998,000.00	(973,750.00)	168,483,250.00	165,527,529.33
1400	Other Statutory Appointments	6,800,000.00	150,000.00	1,555,000.00	8,505,000.00	7,440,170.35
1500	Permanent Staff	136,600,000.00	25,848,000.00	(2,528,750.00)	159,919,250.00	158,031,357.47
1600	Temporary, Daily-Rated and Other Staff	59,000.00	-	-	59,000.00	56,001.51
2000	OTHER OPERATING EXPENDITURE	52,874,300.00	2,000.00	973,750.00	53,850,050.00	48,634,890.79
2100	Consumption of Products and Services	39,737,600.00	-	4,868,997.54	44,606,597.54	43,290,035.97
2300	Manpower Development	5,979,700.00	-	(2,291,000.00)	3,688,700.00	3,643,997.73
2400	International and Public Relations, Public Communications	1,844,000.00	2,000.00	(763,000.00)	1,083,000.00	923,403.16
2700	Asset Acquisition	1,170,000.00	-	(945,647.54)	224,352.46	210,626.12
2800	Miscellaneous	4,143,000.00	-	104,400.00	4,247,400.00	566,827.81
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	19,700.00	-	-	19,700.00	17,323.32
3800	International Organisations and Overseas Development Assistance	19,700.00	-	-	19,700.00	17,323.32
	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	200,113,000.00	26,000,000.00	-	226,113,000.00	217,839,743.44
	OPERATING EXPENDITURE	200,013,000.00	26,000,000.00	-	226,013,000.00	217,839,743.44
	RUNNING COSTS	199,993,300.00	26,000,000.00	-	225,993,300.00	217,822,420.12
	TRANSFERS	19,700.00	-	-	19,700.00	17,323.32
	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 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
C AUDITOR-GENERAL'S OFFICE						
CA AUDIT PROGRAMME						
	OPERATING EXPENDITURE	43,640,000.00	-	-	43,640,000.00	39,631,302.19
	RUNNING COSTS	43,630,000.00	-	(1,000.00)	43,629,000.00	39,621,403.50
1000	EXPENDITURE ON MANPOWER	33,587,800.00	-	-	33,587,800.00	31,852,628.99
1400	Other Statutory Appointments	968,400.00	-	150,000.00	1,118,400.00	1,098,928.86
1500	Permanent Staff	32,605,300.00	-	(150,000.00)	32,455,300.00	30,745,468.24
1600	Temporary, Daily-Rated and Other Staff	14,100.00	-	-	14,100.00	8,231.89
2000	OTHER OPERATING EXPENDITURE	10,042,200.00	-	(1,000.00)	10,041,200.00	7,768,774.51
2100	Consumption of Products and Services	8,702,800.00	-	(41,000.00)	8,661,800.00	6,774,674.67
2300	Manpower Development	1,002,800.00	-	40,000.00	1,042,800.00	895,405.46
2400	International and Public Relations, Public Communications	152,000.00	-	-	152,000.00	82,733.12
2700	Asset Acquisition	184,600.00	-	-	184,600.00	15,961.26
	TRANSFERS	10,000.00	-	1,000.00	11,000.00	9,898.69
3800	International Organisations and Overseas Development Assistance	10,000.00	-	1,000.00	11,000.00	9,898.69
C AUDITOR-GENERAL'S OFFICE						
	OPERATING EXPENDITURE	43,640,000.00	-	-	43,640,000.00	39,631,302.19
	RUNNING COSTS	43,630,000.00	-	(1,000.00)	43,629,000.00	39,621,403.50
	TRANSFERS	10,000.00	-	1,000.00	11,000.00	9,898.69

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
D CABINET OFFICE						
DA ADMINISTRATION PROGRAMME						
	OPERATING EXPENDITURE	1,096,600.00	-	-	1,096,600.00	1,038,432.09
	RUNNING COSTS	1,096,600.00	-	-	1,096,600.00	1,038,432.09
1000	EXPENDITURE ON MANPOWER	694,900.00	-	35,000.00	729,900.00	718,430.96
1500	Permanent Staff	694,900.00	-	35,000.00	729,900.00	718,430.96
2000	OTHER OPERATING EXPENDITURE	401,700.00	-	(35,000.00)	366,700.00	320,001.13
2100	Consumption of Products and Services	381,700.00	-	(35,000.00)	346,700.00	311,449.80
2300	Manpower Development	20,000.00	-	-	20,000.00	8,551.33

D CABINET OFFICE

	OPERATING EXPENDITURE	1,096,600.00	-	-	1,096,600.00	1,038,432.09
	RUNNING COSTS	1,096,600.00	-	-	1,096,600.00	1,038,432.09

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
E JUDICATURE						
EA JUDICATURE PROGRAMME						
	OPERATING EXPENDITURE	329,924,200.00	21,724,800.00	-	351,649,000.00	345,349,447.85
	RUNNING COSTS	329,924,200.00	21,724,800.00	-	351,649,000.00	345,349,447.85
1000	EXPENDITURE ON MANPOWER	227,650,200.00	16,300,600.00	2,911,242.05	246,862,042.05	243,711,816.93
1400	Other Statutory Appointments	52,897,900.00	4,384,500.00	1,268,329.82	58,550,729.82	58,048,957.07
1500	Permanent Staff	174,619,500.00	11,916,100.00	1,684,912.23	188,220,512.23	185,635,703.98
1600	Temporary, Daily-Rated and Other Staff	132,800.00	-	(42,000.00)	90,800.00	27,155.88
2000	OTHER OPERATING EXPENDITURE	102,274,000.00	5,424,200.00	(2,911,242.05)	104,786,957.95	101,637,630.92
2100	Consumption of Products and Services	93,888,900.00	5,424,200.00	(2,375,419.11)	96,937,680.89	95,542,989.76
2300	Manpower Development	3,544,400.00	-	(444,112.26)	3,100,287.74	2,710,610.01
2400	International and Public Relations, Public Communications	2,031,800.00	-	(129,910.68)	1,901,889.32	1,778,253.83
2700	Asset Acquisition	2,368,900.00	-	28,200.00	2,397,100.00	1,602,684.52
2800	Miscellaneous	440,000.00	-	10,000.00	450,000.00	3,092.80
E JUDICATURE						
	OPERATING EXPENDITURE	329,924,200.00	21,724,800.00	-	351,649,000.00	345,349,447.85
	RUNNING COSTS	329,924,200.00	21,724,800.00	-	351,649,000.00	345,349,447.85

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
F PARLIAMENT						
FA PARLIAMENTARY PROGRAMME						
	OPERATING EXPENDITURE	44,142,600.00	-	-	44,142,600.00	42,751,012.34
	RUNNING COSTS	43,795,700.00	-	(7,000.00)	43,788,700.00	42,408,489.15
1000	EXPENDITURE ON MANPOWER	29,066,900.00	-	(208,331.04)	28,858,568.96	28,689,789.43
1300	Parliamentary Appointments	23,336,200.00	-	(209,000.00)	23,127,200.00	22,971,469.14
1500	Permanent Staff	5,655,800.00	-	43,400.00	5,699,200.00	5,692,220.90
1600	Temporary, Daily-Rated and Other Staff	74,900.00	-	(42,731.04)	32,168.96	26,099.39
2000	OTHER OPERATING EXPENDITURE	14,728,800.00	-	201,331.04	14,930,131.04	13,718,699.72
2100	Consumption of Products and Services	13,658,800.00	-	802,983.04	14,461,783.04	13,408,882.91
2300	Manpower Development	174,400.00	-	(39,495.00)	134,905.00	96,149.24
2400	International and Public Relations, Public Communications	433,000.00	-	(342,150.00)	90,850.00	38,314.10
2700	Asset Acquisition	451,100.00	-	(213,932.00)	237,168.00	174,803.67
2800	Miscellaneous	11,500.00	-	(6,075.00)	5,425.00	549.80
	TRANSFERS	346,900.00	-	7,000.00	353,900.00	342,523.19
3600	Transfers to Institutions and Organisations	150,000.00	-	-	150,000.00	143,393.53
3800	International Organisations and Overseas Development Assistance	196,900.00	-	7,000.00	203,900.00	199,129.66
F PARLIAMENT						
	OPERATING EXPENDITURE	44,142,600.00	-	-	44,142,600.00	42,751,012.34
	RUNNING COSTS	43,795,700.00	-	(7,000.00)	43,788,700.00	42,408,489.15
	TRANSFERS	346,900.00	-	7,000.00	353,900.00	342,523.19

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	-	(40,000.00)	200,000.00	180,000.00
	RUNNING COSTS	240,000.00	-	(40,000.00)	200,000.00	180,000.00
1000	EXPENDITURE ON MANPOWER	240,000.00	-	(40,000.00)	200,000.00	180,000.00
1600	Temporary, Daily-Rated and Other Staff	240,000.00	-	(40,000.00)	200,000.00	180,000.00
GB COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	OPERATING EXPENDITURE	836,600.00	12,800.00	40,000.00	889,400.00	875,203.06
	RUNNING COSTS	836,600.00	12,800.00	40,000.00	889,400.00	875,203.06
1000	EXPENDITURE ON MANPOWER	450,400.00	-	12,800.00	463,200.00	456,197.89
1500	Permanent Staff	450,400.00	-	12,800.00	463,200.00	456,197.89
2000	OTHER OPERATING EXPENDITURE	386,200.00	12,800.00	27,200.00	426,200.00	419,005.17
2100	Consumption of Products and Services	377,300.00	12,800.00	27,200.00	417,300.00	415,606.83
2300	Manpower Development	4,900.00	-	-	4,900.00	2,778.34
2400	International and Public Relations, Public Communications	4,000.00	-	-	4,000.00	620.00
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	1,200,400.00	12,800.00	-	1,213,200.00	1,178,953.06
	RUNNING COSTS	1,200,400.00	12,800.00	-	1,213,200.00	1,178,953.06

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	1,761,000.00	-	-	1,761,000.00	1,567,768.85
	<i>RUNNING COSTS</i>	<i>1,761,000.00</i>	-	-	<i>1,761,000.00</i>	<i>1,567,768.85</i>
1000	EXPENDITURE ON MANPOWER	1,761,000.00	-	-	1,761,000.00	1,567,768.85
1400	Other Statutory Appointments	1,761,000.00	-	-	1,761,000.00	1,567,768.85
H	PUBLIC SERVICE COMMISSION					
	OPERATING EXPENDITURE	1,761,000.00	-	-	1,761,000.00	1,567,768.85
	<i>RUNNING COSTS</i>	<i>1,761,000.00</i>	-	-	<i>1,761,000.00</i>	<i>1,567,768.85</i>

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	228,626,000.00	-	(68,402,300.00)	160,223,700.00	129,774,535.45
	OPERATING EXPENDITURE	226,347,500.00	-	(71,698,000.00)	154,649,500.00	127,565,582.26
	RUNNING COSTS	225,023,600.00	-	(72,533,100.00)	152,490,500.00	125,407,918.07
1000	EXPENDITURE ON MANPOWER	59,564,900.00	-	1,708,100.00	61,273,000.00	58,386,608.51
1200	Political Appointments	1,364,100.00	-	914,300.00	2,278,400.00	1,656,917.01
1500	Permanent Staff	58,196,600.00	-	757,900.00	58,954,500.00	56,695,919.09
1600	Temporary, Daily-Rated and Other Staff	4,200.00	-	35,900.00	40,100.00	33,772.41
2000	OTHER OPERATING EXPENDITURE	163,861,200.00	-	(74,277,700.00)	89,583,500.00	65,428,309.56
2100	Consumption of Products and Services	159,225,700.00	-	(78,604,500.00)	80,621,200.00	56,522,644.79
2300	Manpower Development	3,054,200.00	-	62,200.00	3,116,400.00	3,088,956.73
2400	International and Public Relations, Public Communications	965,600.00	-	4,048,400.00	5,014,000.00	4,997,388.52
2700	Asset Acquisition	603,300.00	-	216,500.00	819,800.00	807,669.62
2800	Miscellaneous	12,400.00	-	(300.00)	12,100.00	11,649.90
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	1,597,500.00	-	36,500.00	1,634,000.00	1,593,000.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	1,597,500.00	-	(4,500.00)	1,593,000.00	1,593,000.00
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	41,000.00	41,000.00	-
	TRANSFERS	1,323,900.00	-	835,100.00	2,159,000.00	2,157,664.19
3500	Social Transfers to Individuals	423,900.00	-	248,600.00	672,500.00	671,262.79
3600	Transfers to Institutions and Organisations	900,000.00	-	586,500.00	1,486,500.00	1,486,401.40
	OTHER CONSOLIDATED FUND OUTLAYS	2,278,500.00	-	3,295,700.00	5,574,200.00	2,208,953.19
4600	Loans and Advances (Disbursement)	2,278,500.00	-	3,295,700.00	5,574,200.00	2,208,953.19
IB STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME						
	OPERATING EXPENDITURE	6,962,100.00	-	2,641,700.00	9,603,800.00	9,354,750.07
	RUNNING COSTS	6,962,100.00	-	2,641,700.00	9,603,800.00	9,354,750.07
1000	EXPENDITURE ON MANPOWER	5,065,200.00	-	337,000.00	5,402,200.00	5,282,290.22
1500	Permanent Staff	5,065,200.00	-	326,500.00	5,391,700.00	5,274,061.50
1600	Temporary, Daily-Rated and Other Staff	-	-	10,500.00	10,500.00	8,228.72
2000	OTHER OPERATING EXPENDITURE	1,796,900.00	-	2,231,500.00	4,028,400.00	3,929,433.85
2100	Consumption of Products and Services	1,615,300.00	-	2,115,900.00	3,731,200.00	3,681,040.93
2300	Manpower Development	127,700.00	-	58,900.00	186,600.00	145,975.22
2400	International and Public Relations, Public Communications	2,000.00	-	-	2,000.00	584.02
2700	Asset Acquisition	51,900.00	-	56,700.00	108,600.00	101,833.68
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	100,000.00	-	73,200.00	173,200.00	143,026.00
3200	Grants, Subventions and Capital Injections to Educational Institutions	100,000.00	-	73,200.00	173,200.00	143,026.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
IC ENFORCEMENT AND LICENSING GROUP PROGRAMME						
	OPERATING EXPENDITURE	6,054,500.00	-	753,600.00	6,808,100.00	6,606,435.83
	RUNNING COSTS	6,009,000.00	-	757,600.00	6,766,600.00	6,565,599.83
1000	EXPENDITURE ON MANPOWER	4,621,800.00	-	610,000.00	5,231,800.00	5,045,427.73
1500	Permanent Staff	4,621,800.00	-	610,000.00	5,231,800.00	5,045,427.73
2000	OTHER OPERATING EXPENDITURE	1,387,200.00	-	147,600.00	1,534,800.00	1,520,172.10
2100	Consumption of Products and Services	1,341,900.00	-	122,800.00	1,464,700.00	1,455,289.12
2300	Manpower Development	43,500.00	-	(17,700.00)	25,800.00	21,385.36
2400	International and Public Relations, Public Communications	-	-	26,200.00	26,200.00	26,145.69
2700	Asset Acquisition	1,800.00	-	16,300.00	18,100.00	17,351.93
	TRANSFERS	45,500.00	-	(4,000.00)	41,500.00	40,836.00
3500	Social Transfers to Individuals	45,500.00	-	(4,000.00)	41,500.00	40,836.00
ID REHABILITATION AND PROTECTION GROUP PROGRAMME						
	OPERATING EXPENDITURE	153,426,400.00	-	6,393,700.00	159,820,100.00	158,513,555.81
	RUNNING COSTS	107,724,600.00	-	(958,000.00)	106,766,600.00	105,780,497.06
1000	EXPENDITURE ON MANPOWER	79,137,000.00	-	(2,718,800.00)	76,418,200.00	75,728,711.46
1500	Permanent Staff	79,137,000.00	-	(3,257,700.00)	75,879,300.00	75,257,374.77
1600	Temporary, Daily-Rated and Other Staff	-	-	538,900.00	538,900.00	471,336.69
2000	OTHER OPERATING EXPENDITURE	25,831,500.00	-	1,369,600.00	27,201,100.00	26,904,855.43
2100	Consumption of Products and Services	24,884,400.00	-	1,233,200.00	26,117,600.00	25,939,367.26
2300	Manpower Development	769,300.00	-	52,380.00	821,680.00	711,936.63
2400	International and Public Relations, Public Communications	57,200.00	-	(43,000.00)	14,200.00	12,746.66
2700	Asset Acquisition	118,500.00	-	122,520.00	241,020.00	235,342.68
2800	Miscellaneous	2,100.00	-	4,500.00	6,600.00	5,462.20
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	2,756,100.00	-	391,200.00	3,147,300.00	3,146,930.17
3100	Grants, Subventions and Capital Injections to Statutory Boards	2,756,100.00	-	391,200.00	3,147,300.00	3,146,930.17
	TRANSFERS	45,701,800.00	-	7,351,700.00	53,053,500.00	52,733,058.75
3500	Social Transfers to Individuals	12,641,000.00	-	2,964,300.00	15,605,300.00	15,498,354.72
3600	Transfers to Institutions and Organisations	33,060,800.00	-	4,387,400.00	37,448,200.00	37,234,704.03

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
IG FAMILY DEVELOPMENT PROGRAMME						
	TOTAL OUTLAYS	2,688,256,700.00	-	63,611,300.00	2,751,868,000.00	2,687,028,140.32
	OPERATING EXPENDITURE	2,687,256,700.00	-	63,611,300.00	2,750,868,000.00	2,686,394,024.26
	RUNNING COSTS	131,862,600.00	-	21,021,100.00	152,883,700.00	150,044,785.20
1000	EXPENDITURE ON MANPOWER	58,049,200.00	-	4,391,100.00	62,440,300.00	61,042,802.26
1500	Permanent Staff	58,031,200.00	-	4,272,900.00	62,304,100.00	60,922,518.69
1600	Temporary, Daily-Rated and Other Staff	18,000.00	-	118,200.00	136,200.00	120,283.57
2000	OTHER OPERATING EXPENDITURE	50,655,200.00	-	9,571,400.00	60,226,600.00	59,109,165.32
2100	Consumption of Products and Services	49,583,600.00	-	8,176,956.00	57,760,556.00	56,734,293.59
2300	Manpower Development	435,200.00	-	(142,400.00)	292,800.00	264,718.16
2400	International and Public Relations, Public Communications	475,300.00	-	1,574,100.00	2,049,400.00	2,002,976.20
2700	Asset Acquisition	156,100.00	-	(37,256.00)	118,844.00	107,177.37
2800	Miscellaneous	5,000.00	-	-	5,000.00	-
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	23,158,200.00	-	7,058,600.00	30,216,800.00	29,892,817.62
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	200,000.00	200,000.00	125,321.71
3400	Grants, Subventions and Capital Injections to Other Organisations	23,158,200.00	-	6,858,600.00	30,016,800.00	29,767,495.91
	TRANSFERS	2,555,394,100.00	-	42,590,200.00	2,597,984,300.00	2,536,349,239.06
3500	Social Transfers to Individuals	1,795,813,100.00	-	(9,164,400.00)	1,786,648,700.00	1,736,755,985.94
3600	Transfers to Institutions and Organisations	759,581,000.00	-	51,754,600.00	811,335,600.00	799,593,253.12
	OTHER CONSOLIDATED FUND OUTLAYS	1,000,000.00	-	-	1,000,000.00	634,116.06
4600	Loans and Advances (Disbursement)	1,000,000.00	-	-	1,000,000.00	634,116.06
IK OFFICE OF THE DIRECTOR-GENERAL OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME						
	OPERATING EXPENDITURE	3,692,500.00	-	737,400.00	4,429,900.00	4,348,890.34
	RUNNING COSTS	3,692,500.00	-	311,300.00	4,003,800.00	3,922,790.34
1000	EXPENDITURE ON MANPOWER	3,239,000.00	-	258,100.00	3,497,100.00	3,425,327.31
1500	Permanent Staff	3,239,000.00	-	226,400.00	3,465,400.00	3,401,201.41
1600	Temporary, Daily-Rated and Other Staff	-	-	31,700.00	31,700.00	24,125.90
2000	OTHER OPERATING EXPENDITURE	453,500.00	-	53,200.00	506,700.00	497,463.03
2100	Consumption of Products and Services	414,000.00	-	59,500.00	473,500.00	470,427.62
2300	Manpower Development	19,300.00	-	(4,100.00)	15,200.00	10,672.06
2400	International and Public Relations, Public Communications	18,000.00	-	(6,200.00)	11,800.00	10,789.26
2700	Asset Acquisition	2,200.00	-	4,000.00	6,200.00	5,574.09
	TRANSFERS	-	-	426,100.00	426,100.00	426,100.00
3600	Transfers to Institutions and Organisations	-	-	426,100.00	426,100.00	426,100.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
IT SECTOR PLANNING AND DEVELOPMENT PROGRAMME						
	OPERATING EXPENDITURE	69,747,000.00	-	37,090,900.00	106,837,900.00	106,586,651.46
	RUNNING COSTS	55,858,500.00	-	6,981,400.00	62,839,900.00	62,789,750.17
1000	EXPENDITURE ON MANPOWER	12,254,900.00	-	(9,399,300.00)	2,855,600.00	2,838,194.71
1500	Permanent Staff	12,254,900.00	-	(9,411,800.00)	2,843,100.00	2,829,207.39
1600	Temporary, Daily-Rated and Other Staff	-	-	12,500.00	12,500.00	8,987.32
2000	OTHER OPERATING EXPENDITURE	793,600.00	-	(322,000.00)	471,600.00	438,887.46
2100	Consumption of Products and Services	593,800.00	-	(286,600.00)	307,200.00	284,349.46
2300	Manpower Development	17,600.00	-	(2,800.00)	14,800.00	7,865.51
2400	International and Public Relations, Public Communications	175,000.00	-	(32,600.00)	142,400.00	142,345.14
2700	Asset Acquisition	7,200.00	-	-	7,200.00	4,327.35
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	42,810,000.00	-	16,702,700.00	59,512,700.00	59,512,668.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	42,810,000.00	-	13,023,800.00	55,833,800.00	55,833,768.00
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	3,678,900.00	3,678,900.00	3,678,900.00
	TRANSFERS	13,888,500.00	-	30,109,500.00	43,998,000.00	43,796,901.29
3600	Transfers to Institutions and Organisations	13,888,500.00	-	30,109,500.00	43,998,000.00	43,796,901.29
IU SOCIAL POLICY AND SERVICES GROUP PROGRAMME						
	OPERATING EXPENDITURE	611,673,200.00	-	(42,294,500.00)	569,378,700.00	550,177,024.86
	RUNNING COSTS	123,127,200.00	-	6,123,100.00	129,250,300.00	126,054,990.07
1000	EXPENDITURE ON MANPOWER	63,143,100.00	-	3,900,600.00	67,043,700.00	66,259,743.60
1500	Permanent Staff	63,053,100.00	-	3,950,600.00	67,003,700.00	66,240,053.76
1600	Temporary, Daily-Rated and Other Staff	90,000.00	-	(50,000.00)	40,000.00	19,689.84
2000	OTHER OPERATING EXPENDITURE	47,145,700.00	-	(2,583,300.00)	44,562,400.00	42,170,607.47
2100	Consumption of Products and Services	46,362,100.00	-	(2,654,750.00)	43,707,350.00	41,385,939.82
2300	Manpower Development	532,100.00	-	(64,600.00)	467,500.00	407,125.78
2400	International and Public Relations, Public Communications	100,000.00	-	33,700.00	133,700.00	129,956.18
2700	Asset Acquisition	151,500.00	-	97,100.00	248,600.00	246,443.55
2800	Miscellaneous	-	-	5,250.00	5,250.00	1,142.14
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	12,838,400.00	-	4,805,800.00	17,644,200.00	17,624,639.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	36,200.00	36,200.00	16,659.00
3400	Grants, Subventions and Capital Injections to Other Organisations	12,838,400.00	-	4,769,600.00	17,608,000.00	17,607,980.00
	TRANSFERS	488,546,000.00	-	(48,417,600.00)	440,128,400.00	424,122,034.79
3500	Social Transfers to Individuals	184,962,900.00	-	(61,391,200.00)	123,571,700.00	110,825,570.81
3600	Transfers to Institutions and Organisations	303,583,100.00	-	12,973,600.00	316,556,700.00	313,296,463.98

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
IV GAMBLING SAFEGUARDS PROGRAMME						
	OPERATING EXPENDITURE	5,068,600.00	-	(531,800.00)	4,536,800.00	3,823,403.59
	<i>RUNNING COSTS</i>	<i>4,967,800.00</i>	-	<i>(528,000.00)</i>	<i>4,439,800.00</i>	<i>3,731,112.98</i>
1000	EXPENDITURE ON MANPOWER	2,231,900.00	-	(605,000.00)	1,626,900.00	962,531.15
1500	Permanent Staff	2,231,900.00	-	(611,000.00)	1,620,900.00	958,134.33
1600	Temporary, Daily-Rated and Other Staff	-	-	6,000.00	6,000.00	4,396.82
2000	OTHER OPERATING EXPENDITURE	2,735,900.00	-	77,000.00	2,812,900.00	2,768,581.83
2100	Consumption of Products and Services	1,549,800.00	-	(29,900.00)	1,519,900.00	1,497,814.85
2300	Manpower Development	8,600.00	-	600.00	9,200.00	5,373.88
2400	International and Public Relations, Public Communications	1,177,500.00	-	106,300.00	1,283,800.00	1,265,393.10
	<i>TRANSFERS</i>	<i>100,800.00</i>	-	<i>(3,800.00)</i>	<i>97,000.00</i>	<i>92,290.61</i>
3600	Transfers to Institutions and Organisations	100,800.00	-	(3,800.00)	97,000.00	92,290.61
I MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT						
	TOTAL OUTLAYS	3,773,507,000.00	-	-	3,773,507,000.00	3,656,213,387.73
	OPERATING EXPENDITURE	3,770,228,500.00	-	(3,295,700.00)	3,766,932,800.00	3,653,370,318.48
	<i>RUNNING COSTS</i>	<i>665,227,900.00</i>	-	<i>(36,182,900.00)</i>	<i>629,045,000.00</i>	<i>593,652,193.79</i>
	<i>TRANSFERS</i>	<i>3,105,000,600.00</i>	-	<i>32,887,200.00</i>	<i>3,137,887,800.00</i>	<i>3,059,718,124.69</i>
	OTHER CONSOLIDATED FUND OUTLAYS	3,278,500.00	-	3,295,700.00	6,574,200.00	2,843,069.25

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	15,775,728,900.00	652,000,000.00	-	16,427,728,900.00	16,347,184,807.85
	OPERATING EXPENDITURE	15,760,791,700.00	651,000,000.00	-	16,411,791,700.00	16,342,970,794.25
	RUNNING COSTS	15,751,091,700.00	651,000,000.00	(352,515.00)	16,401,739,185.00	16,332,951,756.81
1000	EXPENDITURE ON MANPOWER	17,592,400.00	-	1,100,000.00	18,692,400.00	18,375,317.43
1200	Political Appointments	2,249,400.00	-	300,000.00	2,549,400.00	2,336,031.81
1500	Permanent Staff	15,343,000.00	-	800,000.00	16,143,000.00	16,039,285.62
2000	OTHER OPERATING EXPENDITURE	15,733,499,300.00	651,000,000.00	(1,452,515.00)	16,383,046,785.00	16,314,576,439.38
2100	Consumption of Products and Services	18,686,500.00	13,000,000.00	10,748.62	31,697,248.62	27,897,039.95
2300	Manpower Development	167,000.00	-	-	167,000.00	102,531.65
2400	International and Public Relations, Public Communications	20,000.00	-	-	20,000.00	6,812.30
2800	Miscellaneous	2,000,000.00	-	600,000.00	2,600,000.00	-
2900	Military Expenditure	15,712,625,800.00	638,000,000.00	(2,063,263.62)	16,348,562,536.38	16,286,570,055.48
	TRANSFERS	9,700,000.00	-	352,515.00	10,052,515.00	10,019,037.44
3600	Transfers to Institutions and Organisations	9,700,000.00	-	352,515.00	10,052,515.00	10,019,037.44
	OTHER CONSOLIDATED FUND OUTLAYS	14,937,200.00	1,000,000.00	-	15,937,200.00	4,214,013.60
4600	Loans and Advances (Disbursement)	14,937,200.00	1,000,000.00	-	15,937,200.00	4,214,013.60
J MINISTRY OF DEFENCE						
	TOTAL OUTLAYS	15,775,728,900.00	652,000,000.00	-	16,427,728,900.00	16,347,184,807.85
	OPERATING EXPENDITURE	15,760,791,700.00	651,000,000.00	-	16,411,791,700.00	16,342,970,794.25
	RUNNING COSTS	15,751,091,700.00	651,000,000.00	(352,515.00)	16,401,739,185.00	16,332,951,756.81
	TRANSFERS	9,700,000.00	-	352,515.00	10,052,515.00	10,019,037.44
	OTHER CONSOLIDATED FUND OUTLAYS	14,937,200.00	1,000,000.00	-	15,937,200.00	4,214,013.60

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	460,561,300.00	-	30,692,677.00	491,253,977.00	464,132,276.76
	OPERATING EXPENDITURE	442,303,500.00	-	30,686,677.00	472,990,177.00	448,559,672.27
	RUNNING COSTS	379,749,100.00	-	50,347,377.00	430,096,477.00	406,394,317.46
1000	EXPENDITURE ON MANPOWER	182,099,200.00	-	12,640,620.00	194,739,820.00	180,851,215.31
1200	Political Appointments	3,146,700.00	-	-	3,146,700.00	2,561,450.00
1500	Permanent Staff	178,813,400.00	-	12,595,320.00	191,408,720.00	178,171,999.71
1600	Temporary, Daily-Rated and Other Staff	139,100.00	-	45,300.00	184,400.00	117,765.60
2000	OTHER OPERATING EXPENDITURE	191,466,100.00	-	30,718,057.00	222,184,157.00	212,994,009.54
2100	Consumption of Products and Services	173,641,600.00	-	14,824,043.00	188,465,643.00	182,164,221.86
2300	Manpower Development	10,715,700.00	-	14,913,976.00	25,629,676.00	23,345,151.49
2400	International and Public Relations, Public Communications	5,115,100.00	-	99,386.00	5,214,486.00	4,758,735.91
2700	Asset Acquisition	493,300.00	-	1,113,652.00	1,606,952.00	1,467,350.87
2800	Miscellaneous	1,500,400.00	-	(233,000.00)	1,267,400.00	1,258,549.41
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	6,183,800.00	-	6,988,700.00	13,172,500.00	12,549,092.61
3200	Grants, Subventions and Capital Injections to Educational Institutions	6,183,800.00	-	(535,600.00)	5,648,200.00	5,409,349.30
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	7,524,300.00	7,524,300.00	7,139,743.31
	TRANSFERS	62,554,400.00	-	(19,660,700.00)	42,893,700.00	42,165,354.81
3500	Social Transfers to Individuals	35,373,000.00	-	(21,101,400.00)	14,271,600.00	14,074,942.85
3600	Transfers to Institutions and Organisations	24,739,000.00	-	1,450,300.00	26,189,300.00	26,104,071.83
3800	International Organisations and Overseas Development Assistance	2,442,400.00	-	(9,600.00)	2,432,800.00	1,986,340.13
	OTHER CONSOLIDATED FUND OUTLAYS	18,257,800.00	-	6,000.00	18,263,800.00	15,572,604.49
4600	Loans and Advances (Disbursement)	18,257,800.00	-	6,000.00	18,263,800.00	15,572,604.49

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KB HIGHER EDUCATION AND SKILLSFUTURE PROGRAMME						
	OPERATING EXPENDITURE	625,153,900.00	-	(7,617,870.00)	617,536,030.00	564,067,006.90
	RUNNING COSTS	26,697,900.00	-	1,794,730.00	28,492,630.00	25,987,644.53
1000	EXPENDITURE ON MANPOWER	17,998,400.00	-	2,127,730.00	20,126,130.00	19,708,155.60
1500	Permanent Staff	17,998,400.00	-	2,127,730.00	20,126,130.00	19,708,155.60
2000	OTHER OPERATING EXPENDITURE	8,699,500.00	-	(363,000.00)	8,336,500.00	6,253,964.93
2100	Consumption of Products and Services	8,384,400.00	-	(310,400.00)	8,074,000.00	6,063,489.01
2300	Manpower Development	216,700.00	-	(47,000.00)	169,700.00	99,870.57
2400	International and Public Relations, Public Communications	91,300.00	-	(700.00)	90,600.00	88,420.90
2700	Asset Acquisition	7,100.00	-	(4,900.00)	2,200.00	2,184.45
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	30,000.00	30,000.00	25,524.00
3200	Grants, Subventions and Capital Injections to Educational Institutions	-	-	30,000.00	30,000.00	25,524.00
	TRANSFERS	598,456,000.00	-	(9,412,600.00)	589,043,400.00	538,079,362.37
3600	Transfers to Institutions and Organisations	598,456,000.00	-	(9,412,600.00)	589,043,400.00	538,079,362.37
KC SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME						
	OPERATING EXPENDITURE	493,480,000.00	-	20,399,710.00	513,879,710.00	491,081,689.27
	RUNNING COSTS	460,329,700.00	-	26,793,390.00	487,123,090.00	464,570,715.43
1000	EXPENDITURE ON MANPOWER	347,882,100.00	-	31,749,600.00	379,631,700.00	363,796,348.57
1500	Permanent Staff	347,141,800.00	-	31,289,900.00	378,431,700.00	362,990,329.65
1600	Temporary, Daily-Rated and Other Staff	740,300.00	-	459,700.00	1,200,000.00	806,018.92
2000	OTHER OPERATING EXPENDITURE	108,594,200.00	-	(4,270,143.00)	104,324,057.00	97,625,438.74
2100	Consumption of Products and Services	83,262,800.00	-	(7,535,227.00)	75,727,573.00	71,217,255.31
2300	Manpower Development	18,264,200.00	-	3,161,041.00	21,425,241.00	19,755,212.88
2400	International and Public Relations, Public Communications	6,345,900.00	-	(142,297.00)	6,203,603.00	5,777,082.87
2700	Asset Acquisition	715,900.00	-	149,789.00	865,689.00	774,529.32
2800	Miscellaneous	5,400.00	-	96,551.00	101,951.00	101,358.36
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	3,853,400.00	-	(686,067.00)	3,167,333.00	3,148,928.12
3200	Grants, Subventions and Capital Injections to Educational Institutions	3,853,400.00	-	(686,067.00)	3,167,333.00	3,148,928.12
	TRANSFERS	33,150,300.00	-	(6,393,680.00)	26,756,620.00	26,510,973.84
3500	Social Transfers to Individuals	2,503,000.00	-	(529,000.00)	1,974,000.00	1,973,731.44
3600	Transfers to Institutions and Organisations	30,647,300.00	-	(5,864,680.00)	24,782,620.00	24,537,242.40

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KD GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	OPERATING EXPENDITURE	4,573,759,400.00	-	39,949,476.00	4,613,708,876.00	4,493,984,789.45
	RUNNING COSTS	4,452,163,100.00	-	32,915,835.00	4,485,078,935.00	4,371,541,562.42
1000	EXPENDITURE ON MANPOWER	3,889,711,200.00	-	(88,126,009.00)	3,801,585,191.00	3,773,070,842.35
1500	Permanent Staff	3,743,484,500.00	-	(107,143,209.00)	3,636,341,291.00	3,608,302,689.42
1600	Temporary, Daily-Rated and Other Staff	146,226,700.00	-	19,017,200.00	165,243,900.00	164,768,152.93
2000	OTHER OPERATING EXPENDITURE	562,391,900.00	-	40,831,844.00	603,223,744.00	598,470,720.07
2100	Consumption of Products and Services	469,668,400.00	-	34,104,012.00	503,772,412.00	500,535,314.23
2300	Manpower Development	36,449,300.00	-	4,432,178.00	40,881,478.00	40,259,668.47
2700	Asset Acquisition	55,753,100.00	-	2,004,152.00	57,757,252.00	57,062,402.78
2800	Miscellaneous	521,100.00	-	291,502.00	812,602.00	613,334.59
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	60,000.00	-	80,210,000.00	80,270,000.00	-
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	80,210,000.00	80,210,000.00	-
3200	Grants, Subventions and Capital Injections to Educational Institutions	60,000.00	-	-	60,000.00	-
	TRANSFERS	121,596,300.00	-	7,033,641.00	128,629,941.00	122,443,227.03
3500	Social Transfers to Individuals	119,764,100.00	-	6,665,141.00	126,429,241.00	120,242,770.57
3600	Transfers to Institutions and Organisations	1,832,200.00	-	368,500.00	2,200,700.00	2,200,456.46
KE SPECIAL EDUCATION SCHOOLS PROGRAMME						
	OPERATING EXPENDITURE	251,182,800.00	-	(267,128.00)	250,915,672.00	248,849,295.61
	TRANSFERS	251,182,800.00	-	(267,128.00)	250,915,672.00	248,849,295.61
3500	Social Transfers to Individuals	-	-	2,637,750.00	2,637,750.00	2,637,750.00
3600	Transfers to Institutions and Organisations	251,182,800.00	-	(2,904,878.00)	248,277,922.00	246,211,545.61
KF GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	OPERATING EXPENDITURE	1,424,421,800.00	-	7,073,662.00	1,431,495,462.00	1,418,534,054.11
	RUNNING COSTS	1,416,443,300.00	-	(11,667,438.00)	1,404,775,862.00	1,392,924,661.29
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	1,416,443,300.00	-	(11,667,438.00)	1,404,775,862.00	1,392,924,661.29
3200	Grants, Subventions and Capital Injections to Educational Institutions	1,416,443,300.00	-	(11,667,438.00)	1,404,775,862.00	1,392,924,661.29
	TRANSFERS	7,978,500.00	-	18,741,100.00	26,719,600.00	25,609,392.82
3500	Social Transfers to Individuals	7,978,500.00	-	18,741,100.00	26,719,600.00	25,609,392.82

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KG INDEPENDENT SCHOOLS PROGRAMME						
	OPERATING EXPENDITURE	410,283,200.00	-	21,746,140.00	432,029,340.00	430,211,260.46
	RUNNING COSTS	385,627,700.00	-	20,918,155.00	406,545,855.00	406,158,626.16
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	385,627,700.00	-	20,918,155.00	406,545,855.00	406,158,626.16
3200	Grants, Subventions and Capital Injections to Educational Institutions	385,627,700.00	-	20,918,155.00	406,545,855.00	406,158,626.16
	TRANSFERS	24,655,500.00	-	827,985.00	25,483,485.00	24,052,634.30
3500	Social Transfers to Individuals	24,655,500.00	-	827,985.00	25,483,485.00	24,052,634.30
KH NATIONAL INSTITUTE OF EDUCATION PROGRAMME						
	TOTAL OUTLAYS	105,035,700.00	-	(5,642,406.00)	99,393,294.00	99,325,269.92
	OPERATING EXPENDITURE	104,403,700.00	-	(5,642,406.00)	98,761,294.00	98,761,293.01
	TRANSFERS	104,403,700.00	-	(5,642,406.00)	98,761,294.00	98,761,293.01
3500	Social Transfers to Individuals	1,595,400.00	-	(895,536.00)	699,864.00	699,863.76
3600	Transfers to Institutions and Organisations	102,808,300.00	-	(4,746,870.00)	98,061,430.00	98,061,429.25
	OTHER CONSOLIDATED FUND OUTLAYS	632,000.00	-	-	632,000.00	563,976.91
4600	Loans and Advances (Disbursement)	632,000.00	-	-	632,000.00	563,976.91
KI NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME						
	TOTAL OUTLAYS	1,102,783,800.00	-	33,615,235.00	1,136,399,035.00	1,134,863,834.57
	OPERATING EXPENDITURE	1,037,817,300.00	-	34,845,435.00	1,072,662,735.00	1,072,662,734.57
	TRANSFERS	1,037,817,300.00	-	34,845,435.00	1,072,662,735.00	1,072,662,734.57
3500	Social Transfers to Individuals	52,320,100.00	-	(11,620,930.00)	40,699,170.00	40,699,169.78
3600	Transfers to Institutions and Organisations	985,497,200.00	-	46,466,365.00	1,031,963,565.00	1,031,963,564.79
	OTHER CONSOLIDATED FUND OUTLAYS	64,966,500.00	-	(1,230,200.00)	63,736,300.00	62,201,100.00
4600	Loans and Advances (Disbursement)	64,966,500.00	-	(1,230,200.00)	63,736,300.00	62,201,100.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KJ NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME						
	TOTAL OUTLAYS	641,368,000.00	-	25,106,939.00	666,474,939.00	662,515,785.39
	OPERATING EXPENDITURE	588,398,000.00	-	25,106,939.00	613,504,939.00	613,504,938.75
	TRANSFERS	588,398,000.00	-	25,106,939.00	613,504,939.00	613,504,938.75
3500	Social Transfers to Individuals	45,609,600.00	-	(8,226,199.00)	37,383,401.00	37,383,400.79
3600	Transfers to Institutions and Organisations	542,788,400.00	-	33,333,138.00	576,121,538.00	576,121,537.96
	OTHER CONSOLIDATED FUND OUTLAYS	52,970,000.00	-	-	52,970,000.00	49,010,846.64
4600	Loans and Advances (Disbursement)	52,970,000.00	-	-	52,970,000.00	49,010,846.64
KK ISEAS-YUSOF ISHAK INSTITUTE PROGRAMME						
	OPERATING EXPENDITURE	16,008,800.00	-	(808,723.00)	15,200,077.00	15,200,076.87
	RUNNING COSTS	15,858,800.00	-	(689,180.00)	15,169,620.00	15,169,620.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	15,858,800.00	-	(689,180.00)	15,169,620.00	15,169,620.00
3200	Grants, Subventions and Capital Injections to Educational Institutions	15,858,800.00	-	(689,180.00)	15,169,620.00	15,169,620.00
	TRANSFERS	150,000.00	-	(119,543.00)	30,457.00	30,456.87
3500	Social Transfers to Individuals	150,000.00	-	(119,543.00)	30,457.00	30,456.87
KL SINGAPORE POLYTECHNIC PROGRAMME						
	TOTAL OUTLAYS	244,925,200.00	-	(5,159,857.00)	239,765,343.00	239,166,947.00
	OPERATING EXPENDITURE	242,330,900.00	-	(5,159,857.00)	237,171,043.00	237,171,042.34
	RUNNING COSTS	229,604,300.00	-	(2,247,367.00)	227,356,933.00	227,356,932.34
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	229,604,300.00	-	(2,247,367.00)	227,356,933.00	227,356,932.34
3200	Grants, Subventions and Capital Injections to Educational Institutions	229,604,300.00	-	(2,247,367.00)	227,356,933.00	227,356,932.34
	TRANSFERS	12,726,600.00	-	(2,912,490.00)	9,814,110.00	9,814,110.00
3500	Social Transfers to Individuals	12,726,600.00	-	(2,912,490.00)	9,814,110.00	9,814,110.00
	OTHER CONSOLIDATED FUND OUTLAYS	2,594,300.00	-	-	2,594,300.00	1,995,904.66
4600	Loans and Advances (Disbursement)	2,594,300.00	-	-	2,594,300.00	1,995,904.66

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KM NGEEN ANN POLYTECHNIC PROGRAMME						
	TOTAL OUTLAYS	225,480,700.00	-	(28,166,007.00)	197,314,693.00	197,314,624.38
	OPERATING EXPENDITURE	224,545,700.00	-	(28,220,507.00)	196,325,193.00	196,325,192.34
	RUNNING COSTS	210,832,700.00	-	(23,006,177.00)	187,826,523.00	187,826,522.34
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	210,832,700.00	-	(23,006,177.00)	187,826,523.00	187,826,522.34
3200	Grants, Subventions and Capital Injections to Educational Institutions	210,832,700.00	-	(23,006,177.00)	187,826,523.00	187,826,522.34
	TRANSFERS	13,713,000.00	-	(5,214,330.00)	8,498,670.00	8,498,670.00
3500	Social Transfers to Individuals	13,713,000.00	-	(5,214,330.00)	8,498,670.00	8,498,670.00
	OTHER CONSOLIDATED FUND OUTLAYS	935,000.00	-	54,500.00	989,500.00	989,432.04
4600	Loans and Advances (Disbursement)	935,000.00	-	54,500.00	989,500.00	989,432.04
KN TEMASEK POLYTECHNIC PROGRAMME						
	TOTAL OUTLAYS	244,960,800.00	-	(11,790,248.00)	233,170,552.00	232,939,232.50
	OPERATING EXPENDITURE	242,564,900.00	-	(11,790,248.00)	230,774,652.00	230,774,651.60
	RUNNING COSTS	227,301,500.00	-	(7,617,128.00)	219,684,372.00	219,684,371.60
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	227,301,500.00	-	(7,617,128.00)	219,684,372.00	219,684,371.60
3200	Grants, Subventions and Capital Injections to Educational Institutions	227,301,500.00	-	(7,617,128.00)	219,684,372.00	219,684,371.60
	TRANSFERS	15,263,400.00	-	(4,173,120.00)	11,090,280.00	11,090,280.00
3500	Social Transfers to Individuals	15,263,400.00	-	(4,173,120.00)	11,090,280.00	11,090,280.00
	OTHER CONSOLIDATED FUND OUTLAYS	2,395,900.00	-	-	2,395,900.00	2,164,580.90
4600	Loans and Advances (Disbursement)	2,395,900.00	-	-	2,395,900.00	2,164,580.90

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KO INSTITUTE OF TECHNICAL EDUCATION PROGRAMME						
	OPERATING EXPENDITURE	507,289,700.00	-	(17,127,406.00)	490,162,294.00	490,162,293.17
	<i>RUNNING COSTS</i>	<i>476,141,200.00</i>	-	<i>(2,439,386.00)</i>	<i>473,701,814.00</i>	<i>473,701,813.17</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	476,141,200.00	-	(2,439,386.00)	473,701,814.00	473,701,813.17
3200	Grants, Subventions and Capital Injections to Educational Institutions	476,141,200.00	-	(2,439,386.00)	473,701,814.00	473,701,813.17
	<i>TRANSFERS</i>	<i>31,148,500.00</i>	-	<i>(14,688,020.00)</i>	<i>16,460,480.00</i>	<i>16,460,480.00</i>
3500	Social Transfers to Individuals	31,148,500.00	-	(14,688,020.00)	16,460,480.00	16,460,480.00
KP SCIENCE CENTRE BOARD PROGRAMME						
	OPERATING EXPENDITURE	47,114,100.00	-	(4,280,542.00)	42,833,558.00	42,833,557.90
	<i>RUNNING COSTS</i>	<i>47,114,100.00</i>	-	<i>(4,280,542.00)</i>	<i>42,833,558.00</i>	<i>42,833,557.90</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	47,114,100.00	-	(4,280,542.00)	42,833,558.00	42,833,557.90
3200	Grants, Subventions and Capital Injections to Educational Institutions	47,114,100.00	-	(4,280,542.00)	42,833,558.00	42,833,557.90
KQ NANYANG POLYTECHNIC PROGRAMME						
	TOTAL OUTLAYS	251,493,200.00	-	(9,017,254.00)	242,475,946.00	242,377,778.50
	OPERATING EXPENDITURE	250,389,200.00	-	(9,017,254.00)	241,371,946.00	241,371,945.76
	<i>RUNNING COSTS</i>	<i>236,851,700.00</i>	-	<i>(5,916,184.00)</i>	<i>230,935,516.00</i>	<i>230,935,515.76</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	236,851,700.00	-	(5,916,184.00)	230,935,516.00	230,935,515.76
3200	Grants, Subventions and Capital Injections to Educational Institutions	236,851,700.00	-	(5,916,184.00)	230,935,516.00	230,935,515.76
	<i>TRANSFERS</i>	<i>13,537,500.00</i>	-	<i>(3,101,070.00)</i>	<i>10,436,430.00</i>	<i>10,436,430.00</i>
3500	Social Transfers to Individuals	13,537,500.00	-	(3,101,070.00)	10,436,430.00	10,436,430.00
	OTHER CONSOLIDATED FUND OUTLAYS	1,104,000.00	-	-	1,104,000.00	1,005,832.74
4600	Loans and Advances (Disbursement)	1,104,000.00	-	-	1,104,000.00	1,005,832.74

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KR SINGAPORE UNIVERSITY OF SOCIAL SCIENCES PROGRAMME						
	TOTAL OUTLAYS	130,379,400.00	-	(16,323,062.00)	114,056,338.00	113,264,972.12
	OPERATING EXPENDITURE	121,534,200.00	-	(16,323,062.00)	105,211,138.00	105,211,137.77
	TRANSFERS	121,534,200.00	-	(16,323,062.00)	105,211,138.00	105,211,137.77
3500	Social Transfers to Individuals	9,314,700.00	-	(3,954,825.00)	5,359,875.00	5,359,875.00
3600	Transfers to Institutions and Organisations	112,219,500.00	-	(12,368,237.00)	99,851,263.00	99,851,262.77
	OTHER CONSOLIDATED FUND OUTLAYS	8,845,200.00	-	-	8,845,200.00	8,053,834.35
4600	Loans and Advances (Disbursement)	8,845,200.00	-	-	8,845,200.00	8,053,834.35
KS SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME						
	TOTAL OUTLAYS	223,642,500.00	-	14,627,864.00	238,270,364.00	238,270,304.05
	OPERATING EXPENDITURE	197,809,900.00	-	13,863,664.00	211,673,564.00	211,673,562.83
	TRANSFERS	197,809,900.00	-	13,863,664.00	211,673,564.00	211,673,562.83
3500	Social Transfers to Individuals	13,822,900.00	-	(730,612.00)	13,092,288.00	13,092,287.12
3600	Transfers to Institutions and Organisations	183,987,000.00	-	14,594,276.00	198,581,276.00	198,581,275.71
	OTHER CONSOLIDATED FUND OUTLAYS	25,832,600.00	-	764,200.00	26,596,800.00	26,596,741.22
4600	Loans and Advances (Disbursement)	25,832,600.00	-	764,200.00	26,596,800.00	26,596,741.22
KT NANYANG ACADEMY OF FINE ARTS PROGRAMME						
	TOTAL OUTLAYS	25,591,000.00	-	(951,953.00)	24,639,047.00	23,639,046.45
	OPERATING EXPENDITURE	24,591,000.00	-	(951,953.00)	23,639,047.00	23,639,046.45
	TRANSFERS	24,591,000.00	-	(951,953.00)	23,639,047.00	23,639,046.45
3500	Social Transfers to Individuals	1,764,900.00	-	(81,650.00)	1,683,250.00	1,683,250.00
3600	Transfers to Institutions and Organisations	22,826,100.00	-	(870,303.00)	21,955,797.00	21,955,796.45
	OTHER CONSOLIDATED FUND OUTLAYS	1,000,000.00	-	-	1,000,000.00	-
4600	Loans and Advances (Disbursement)	1,000,000.00	-	-	1,000,000.00	-
KU LASALLE COLLEGE OF THE ARTS PROGRAMME						
	TOTAL OUTLAYS	31,770,300.00	-	(2,544,902.00)	29,225,398.00	26,725,397.76
	OPERATING EXPENDITURE	29,270,300.00	-	(2,544,902.00)	26,725,398.00	26,725,397.76
	TRANSFERS	29,270,300.00	-	(2,544,902.00)	26,725,398.00	26,725,397.76
3500	Social Transfers to Individuals	2,588,600.00	-	(271,075.00)	2,317,525.00	2,317,525.00
3600	Transfers to Institutions and Organisations	26,681,700.00	-	(2,273,827.00)	24,407,873.00	24,407,872.76
	OTHER CONSOLIDATED FUND OUTLAYS	2,500,000.00	-	-	2,500,000.00	-
4600	Loans and Advances (Disbursement)	2,500,000.00	-	-	2,500,000.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KV REPUBLIC POLYTECHNIC PROGRAMME						
	TOTAL OUTLAYS	228,874,100.00	-	(1,313,983.00)	227,560,117.00	227,479,647.16
	OPERATING EXPENDITURE	227,209,100.00	-	(1,719,483.00)	225,489,617.00	225,489,615.83
	RUNNING COSTS	209,493,700.00	-	3,061,216.00	212,554,916.00	212,554,915.33
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	209,493,700.00	-	3,061,216.00	212,554,916.00	212,554,915.33
3200	Grants, Subventions and Capital Injections to Educational Institutions	209,493,700.00	-	3,061,216.00	212,554,916.00	212,554,915.33
	TRANSFERS	17,715,400.00	-	(4,780,699.00)	12,934,701.00	12,934,700.50
3500	Social Transfers to Individuals	17,715,400.00	-	(4,780,699.00)	12,934,701.00	12,934,700.50
	OTHER CONSOLIDATED FUND OUTLAYS	1,665,000.00	-	405,500.00	2,070,500.00	1,990,031.33
4600	Loans and Advances (Disbursement)	1,665,000.00	-	405,500.00	2,070,500.00	1,990,031.33
KW SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME						
	OPERATING EXPENDITURE	97,799,900.00	-	(7,681,680.00)	90,118,220.00	90,118,218.37
	RUNNING COSTS	97,799,900.00	-	(7,681,680.00)	90,118,220.00	90,118,218.37
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	97,799,900.00	-	(7,681,680.00)	90,118,220.00	90,118,218.37
3100	Grants, Subventions and Capital Injections to Statutory Boards	97,799,900.00	-	(7,681,680.00)	90,118,220.00	90,118,218.37
KX SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME						
	TOTAL OUTLAYS	111,139,100.00	-	2,258,529.00	113,397,629.00	113,031,931.16
	OPERATING EXPENDITURE	107,957,500.00	-	2,258,529.00	110,216,029.00	110,216,028.12
	TRANSFERS	107,957,500.00	-	2,258,529.00	110,216,029.00	110,216,028.12
3500	Social Transfers to Individuals	2,283,400.00	-	(301,676.00)	1,981,724.00	1,981,723.77
3600	Transfers to Institutions and Organisations	105,674,100.00	-	2,560,205.00	108,234,305.00	108,234,304.35
	OTHER CONSOLIDATED FUND OUTLAYS	3,181,600.00	-	-	3,181,600.00	2,815,903.04
4600	Loans and Advances (Disbursement)	3,181,600.00	-	-	3,181,600.00	2,815,903.04

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KY SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME						
	TOTAL OUTLAYS	260,575,100.00	-	(16,341,655.00)	244,233,445.00	244,093,444.10
	OPERATING EXPENDITURE	243,725,100.00	-	(16,341,655.00)	227,383,445.00	227,383,444.10
	TRANSFERS	243,725,100.00	-	(16,341,655.00)	227,383,445.00	227,383,444.10
3500	Social Transfers to Individuals	16,883,400.00	-	(2,169,545.00)	14,713,855.00	14,713,854.50
3600	Transfers to Institutions and Organisations	226,841,700.00	-	(14,172,110.00)	212,669,590.00	212,669,589.60
	OTHER CONSOLIDATED FUND OUTLAYS	16,850,000.00	-	-	16,850,000.00	16,710,000.00
4600	Loans and Advances (Disbursement)	16,850,000.00	-	-	16,850,000.00	16,710,000.00
KZ SKILLSFUTURE SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	675,656,100.00	-	(64,343,056.00)	611,313,044.00	531,869,395.28
	RUNNING COSTS	501,298,700.00	-	(64,343,056.00)	436,955,644.00	358,062,683.20
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	501,298,700.00	-	(64,343,056.00)	436,955,644.00	358,062,683.20
3100	Grants, Subventions and Capital Injections to Statutory Boards	496,274,700.00	-	(64,343,056.00)	431,931,644.00	353,805,321.09
3200	Grants, Subventions and Capital Injections to Educational Institutions	5,024,000.00	-	-	5,024,000.00	4,257,362.11
	TRANSFERS	174,357,400.00	-	-	174,357,400.00	173,806,712.08
3600	Transfers to Institutions and Organisations	174,357,400.00	-	-	174,357,400.00	173,806,712.08
K1 UNIVERSITY OF THE ARTS SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	-	-	3,907,500.00	3,907,500.00	3,907,500.00
	TRANSFERS	-	-	3,907,500.00	3,907,500.00	3,907,500.00
3600	Transfers to Institutions and Organisations	-	-	3,907,500.00	3,907,500.00	3,907,500.00
K MINISTRY OF EDUCATION						
	TOTAL OUTLAYS	13,410,729,900.00	-	-	13,410,729,900.00	13,079,959,629.21
	OPERATING EXPENDITURE	13,207,000,000.00	-	-	13,207,000,000.00	12,890,288,840.89
	RUNNING COSTS	9,373,307,400.00	-	5,942,565.00	9,379,249,965.00	9,125,821,677.30
	TRANSFERS	3,833,692,600.00	-	(5,942,565.00)	3,827,750,035.00	3,764,467,163.59
	OTHER CONSOLIDATED FUND OUTLAYS	203,729,900.00	-	-	203,729,900.00	189,670,788.32

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
L MINISTRY OF SUSTAINABILITY AND THE ENVIRONMENT						
LA ADMINISTRATION PROGRAMME						
	TOTAL OUTLAYS	103,823,300.00	-	(9,631,900.00)	94,191,400.00	72,433,923.59
	OPERATING EXPENDITURE	103,789,300.00	-	(9,868,530.00)	93,920,770.00	72,172,589.82
	RUNNING COSTS	97,778,800.00	-	(9,873,530.00)	87,905,270.00	67,738,558.78
1000	EXPENDITURE ON MANPOWER	39,878,100.00	-	658,800.00	40,536,900.00	37,429,318.21
1200	Political Appointments	2,042,100.00	-	658,800.00	2,700,900.00	2,616,383.76
1500	Permanent Staff	37,788,500.00	-	-	37,788,500.00	34,768,460.70
1600	Temporary, Daily-Rated and Other Staff	47,500.00	-	-	47,500.00	44,473.75
2000	OTHER OPERATING EXPENDITURE	57,900,700.00	-	(10,712,900.00)	47,187,800.00	30,156,755.57
2100	Consumption of Products and Services	49,306,700.00	-	(7,691,820.00)	41,614,880.00	26,214,922.06
2300	Manpower Development	630,900.00	-	22,441.00	653,341.00	517,891.65
2400	International and Public Relations, Public Communications	7,844,500.00	-	(3,136,546.00)	4,707,954.00	3,260,857.55
2700	Asset Acquisition	118,600.00	-	93,020.00	211,620.00	163,079.31
2800	Miscellaneous	-	-	5.00	5.00	5.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	180,570.00	180,570.00	152,485.00
3200	Grants, Subventions and Capital Injections to Educational Institutions	-	-	180,570.00	180,570.00	152,485.00
	TRANSFERS	6,010,500.00	-	5,000.00	6,015,500.00	4,434,031.04
3600	Transfers to Institutions and Organisations	420,600.00	-	5,000.00	425,600.00	323,241.92
3800	International Organisations and Overseas Development Assistance	5,589,900.00	-	-	5,589,900.00	4,110,789.12
	OTHER CONSOLIDATED FUND OUTLAYS	34,000.00	-	236,630.00	270,630.00	261,333.77
4600	Loans and Advances (Disbursement)	34,000.00	-	236,630.00	270,630.00	261,333.77
LG PUBLIC UTILITIES BOARD PROGRAMME						
	OPERATING EXPENDITURE	424,487,900.00	-	42,092,900.00	466,580,800.00	466,580,398.00
	RUNNING COSTS	424,487,900.00	-	42,092,900.00	466,580,800.00	466,580,398.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	424,487,900.00	-	42,092,900.00	466,580,800.00	466,580,398.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	424,487,900.00	-	42,092,900.00	466,580,800.00	466,580,398.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
LH NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	OPERATING EXPENDITURE	1,216,963,100.00	-	(13,815,800.00)	1,203,147,300.00	1,147,815,579.98
	<i>RUNNING COSTS</i>	<i>1,215,641,700.00</i>	-	<i>(14,002,374.00)</i>	<i>1,201,639,326.00</i>	<i>1,146,307,606.82</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	1,215,641,700.00	-	(14,002,374.00)	1,201,639,326.00	1,146,307,606.82
3100	Grants, Subventions and Capital Injections to Statutory Boards	1,215,641,700.00	-	(14,002,374.00)	1,201,639,326.00	1,146,307,606.82
	<i>TRANSFERS</i>	<i>1,321,400.00</i>	-	<i>186,574.00</i>	<i>1,507,974.00</i>	<i>1,507,973.16</i>
3800	International Organisations and Overseas Development Assistance	1,321,400.00	-	186,574.00	1,507,974.00	1,507,973.16
LI SINGAPORE FOOD AGENCY PROGRAMME						
	OPERATING EXPENDITURE	243,616,400.00	-	(18,645,200.00)	224,971,200.00	161,681,730.72
	<i>RUNNING COSTS</i>	<i>240,183,800.00</i>	-	<i>(18,645,200.00)</i>	<i>221,538,600.00</i>	<i>161,681,730.72</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	240,183,800.00	-	(18,645,200.00)	221,538,600.00	161,681,730.72
3100	Grants, Subventions and Capital Injections to Statutory Boards	240,183,800.00	-	(18,645,200.00)	221,538,600.00	161,681,730.72
	<i>TRANSFERS</i>	<i>3,432,600.00</i>	-	-	<i>3,432,600.00</i>	-
3800	International Organisations and Overseas Development Assistance	3,432,600.00	-	-	3,432,600.00	-
L MINISTRY OF SUSTAINABILITY AND THE ENVIRONMENT						
	TOTAL OUTLAYS	1,988,890,700.00	-	-	1,988,890,700.00	1,848,511,632.29
	OPERATING EXPENDITURE	1,988,856,700.00	-	(236,630.00)	1,988,620,070.00	1,848,250,298.52
	<i>RUNNING COSTS</i>	<i>1,978,092,200.00</i>	-	<i>(428,204.00)</i>	<i>1,977,663,996.00</i>	<i>1,842,308,294.32</i>
	<i>TRANSFERS</i>	<i>10,764,500.00</i>	-	<i>191,574.00</i>	<i>10,956,074.00</i>	<i>5,942,004.20</i>
	OTHER CONSOLIDATED FUND OUTLAYS	34,000.00	-	236,630.00	270,630.00	261,333.77

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	253,082,500.00	-	(4,456,800.00)	248,625,700.00	225,554,772.13
	OPERATING EXPENDITURE	250,282,500.00	-	(4,505,410.00)	245,777,090.00	222,706,162.13
	RUNNING COSTS	177,382,500.00	-	(11,713,115.94)	165,669,384.06	147,751,050.46
1000	EXPENDITURE ON MANPOWER	66,880,300.00	-	2,087,075.00	68,967,375.00	63,305,779.68
1200	Political Appointments	2,426,400.00	-	396,811.00	2,823,211.00	2,823,210.32
1500	Permanent Staff	59,353,900.00	-	1,690,264.00	61,044,164.00	60,440,050.45
1600	Temporary, Daily-Rated and Other Staff	100,000.00	-	-	100,000.00	42,518.91
1800	Personnel Central Vote	5,000,000.00	-	-	5,000,000.00	-
2000	OTHER OPERATING EXPENDITURE	81,287,900.00	-	(13,755,795.40)	67,532,104.60	56,471,118.78
2100	Consumption of Products and Services	68,059,500.00	-	(5,623,068.00)	62,436,432.00	54,852,352.22
2300	Manpower Development	2,021,500.00	-	(1,000,000.00)	1,021,500.00	957,895.54
2400	International and Public Relations, Public Communications	948,500.00	-	-	948,500.00	409,102.62
2600	Programmes Central Vote	10,000,000.00	-	(7,132,727.40)	2,867,272.60	-
2700	Asset Acquisition	248,400.00	-	-	248,400.00	247,002.72
2800	Miscellaneous	10,000.00	-	-	10,000.00	4,765.68
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	29,214,300.00	-	(44,395.54)	29,169,904.46	27,974,152.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	28,820,000.00	-	-	28,820,000.00	27,974,152.00
3400	Grants, Subventions and Capital Injections to Other Organisations	394,300.00	-	(44,395.54)	349,904.46	-
	TRANSFERS	72,900,000.00	-	7,207,705.94	80,107,705.94	74,955,111.67
3500	Social Transfers to Individuals	-	-	30,583.00	30,583.00	30,583.00
3800	International Organisations and Overseas Development Assistance	72,900,000.00	-	7,177,122.94	80,077,122.94	74,924,528.67
	OTHER CONSOLIDATED FUND OUTLAYS	2,800,000.00	-	48,610.00	2,848,610.00	2,848,610.00
4600	Loans and Advances (Disbursement)	2,800,000.00	-	48,610.00	2,848,610.00	2,848,610.00
MC ACCOUNTING SERVICES PROGRAMME						
	TOTAL OUTLAYS	3,161,730,000.00	4,420,000,000.00	(2,473,400.00)	7,579,256,600.00	4,598,699,972.33
	OPERATING EXPENDITURE	52,730,000.00	-	(2,473,400.00)	50,256,600.00	50,249,128.96
	RUNNING COSTS	52,730,000.00	-	(2,473,400.00)	50,256,600.00	50,249,128.96
1000	EXPENDITURE ON MANPOWER	21,125,800.00	-	79,733.46	21,205,533.46	21,198,102.43
1500	Permanent Staff	21,020,800.00	-	100,659.35	21,121,459.35	21,114,028.32
1600	Temporary, Daily-Rated and Other Staff	105,000.00	-	(20,925.89)	84,074.11	84,074.11
2000	OTHER OPERATING EXPENDITURE	31,604,200.00	-	(2,553,133.46)	29,051,066.54	29,051,026.53
2100	Consumption of Products and Services	30,268,700.00	-	(2,798,216.40)	27,470,483.60	27,470,443.59
2300	Manpower Development	1,197,800.00	-	(303,198.52)	894,601.48	894,601.48
2400	International and Public Relations, Public Communications	10,500.00	-	146,574.09	157,074.09	157,074.09
2700	Asset Acquisition	20,000.00	-	(14,810.50)	5,189.50	5,189.50
2800	Miscellaneous	107,200.00	-	416,517.87	523,717.87	523,717.87
	OTHER CONSOLIDATED FUND OUTLAYS	3,109,000,000.00	4,420,000,000.00	-	7,529,000,000.00	4,548,450,843.37
4200	Expenses on Investments	3,109,000,000.00	4,420,000,000.00	-	7,529,000,000.00	4,548,450,843.37

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
MG SHARED SERVICES PROGRAMME						
	OPERATING EXPENDITURE	52,502,400.00	-	8,407,000.00	60,909,400.00	60,271,175.04
	RUNNING COSTS	52,502,400.00	-	8,407,000.00	60,909,400.00	60,271,175.04
1000	EXPENDITURE ON MANPOWER	38,643,400.00	-	5,907,700.00	44,551,100.00	44,191,475.98
1500	Permanent Staff	38,637,400.00	-	5,902,300.00	44,539,700.00	44,180,137.01
1600	Temporary, Daily-Rated and Other Staff	6,000.00	-	5,400.00	11,400.00	11,338.97
2000	OTHER OPERATING EXPENDITURE	13,859,000.00	-	2,499,300.00	16,358,300.00	16,079,699.06
2100	Consumption of Products and Services	12,602,300.00	-	2,300,000.00	14,902,300.00	14,712,524.04
2300	Manpower Development	1,144,200.00	-	200,000.00	1,344,200.00	1,259,907.55
2400	International and Public Relations, Public Communications	107,000.00	-	2,980.00	109,980.00	105,794.86
2700	Asset Acquisition	-	-	120.00	120.00	-
2800	Miscellaneous	5,500.00	-	(3,800.00)	1,700.00	1,472.61
MO SINGAPORE CUSTOMS PROGRAMME						
	TOTAL OUTLAYS	182,263,500.00	-	(1,476,800.00)	180,786,700.00	180,436,161.34
	OPERATING EXPENDITURE	182,263,500.00	-	(1,604,100.00)	180,659,400.00	180,310,799.34
	RUNNING COSTS	182,168,300.00	-	(1,594,047.53)	180,574,252.47	180,225,651.81
1000	EXPENDITURE ON MANPOWER	79,199,600.00	-	7,385,785.87	86,585,385.87	86,506,386.33
1500	Permanent Staff	79,143,200.00	-	7,426,590.34	86,569,790.34	86,490,790.80
1600	Temporary, Daily-Rated and Other Staff	56,400.00	-	(40,804.47)	15,595.53	15,595.53
2000	OTHER OPERATING EXPENDITURE	102,968,700.00	-	(8,979,833.40)	93,988,866.60	93,719,265.48
2100	Consumption of Products and Services	100,359,700.00	-	(8,834,386.34)	91,525,313.66	91,404,504.54
2300	Manpower Development	1,687,600.00	-	70,151.18	1,757,751.18	1,645,040.60
2400	International and Public Relations, Public Communications	271,700.00	-	48,852.51	320,552.51	317,771.83
2700	Asset Acquisition	621,800.00	-	(288,124.83)	333,675.17	331,917.87
2800	Miscellaneous	27,900.00	-	23,674.08	51,574.08	20,030.64
	TRANSFERS	95,200.00	-	(10,052.47)	85,147.53	85,147.53
3800	International Organisations and Overseas Development Assistance	95,200.00	-	(10,052.47)	85,147.53	85,147.53
	OTHER CONSOLIDATED FUND OUTLAYS	-	-	127,300.00	127,300.00	125,362.00
4600	Loans and Advances (Disbursement)	-	-	127,300.00	127,300.00	125,362.00
MP INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	488,100,000.00	-	-	488,100,000.00	488,100,000.00
	RUNNING COSTS	488,100,000.00	-	-	488,100,000.00	488,100,000.00
2000	OTHER OPERATING EXPENDITURE	488,100,000.00	-	-	488,100,000.00	488,100,000.00
2100	Consumption of Products and Services	488,100,000.00	-	-	488,100,000.00	488,100,000.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
M	MINISTRY OF FINANCE					
	TOTAL OUTLAYS	4,137,678,400.00	4,420,000,000.00	-	8,557,678,400.00	5,553,062,080.84
	OPERATING EXPENDITURE	1,025,878,400.00	-	(175,910.00)	1,025,702,490.00	1,001,637,265.47
	<i>RUNNING COSTS</i>	952,883,200.00	-	(7,373,563.47)	945,509,636.53	926,597,006.27
	<i>TRANSFERS</i>	72,995,200.00	-	7,197,653.47	80,192,853.47	75,040,259.20
	OTHER CONSOLIDATED FUND OUTLAYS	3,111,800,000.00	4,420,000,000.00	175,910.00	7,531,975,910.00	4,551,424,815.37

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	482,360,900.00	-	-	482,360,900.00	470,743,039.80
	OPERATING EXPENDITURE	473,010,900.00	-	-	473,010,900.00	465,822,833.92
	RUNNING COSTS	387,285,300.00	-	(2,696,800.00)	384,588,500.00	379,419,836.73
1000	EXPENDITURE ON MANPOWER	201,496,000.00	-	2,323,400.00	203,819,400.00	201,601,768.00
1200	Political Appointments	1,954,600.00	-	379,000.00	2,333,600.00	2,218,549.50
1500	Permanent Staff	178,999,100.00	-	2,814,400.00	181,813,500.00	179,731,831.61
1600	Temporary, Daily-Rated and Other Staff	20,542,300.00	-	(870,000.00)	19,672,300.00	19,651,386.89
2000	OTHER OPERATING EXPENDITURE	185,789,300.00	-	(5,020,200.00)	180,769,100.00	177,818,068.73
2100	Consumption of Products and Services	157,217,100.00	-	(12,880,256.40)	144,336,843.60	143,026,274.48
2300	Manpower Development	8,686,600.00	-	129,300.00	8,815,900.00	8,486,583.18
2400	International and Public Relations, Public Communications	15,539,800.00	-	7,487,356.40	23,027,156.40	21,892,216.15
2700	Asset Acquisition	1,436,900.00	-	230,700.00	1,667,600.00	1,505,574.57
2800	Miscellaneous	2,908,900.00	-	12,700.00	2,921,600.00	2,907,420.35
	TRANSFERS	85,725,600.00	-	2,696,800.00	88,422,400.00	86,402,997.19
3600	Transfers to Institutions and Organisations	8,619,900.00	-	1,042,400.00	9,662,300.00	9,532,842.01
3800	International Organisations and Overseas Development Assistance	77,105,700.00	-	1,654,400.00	78,760,100.00	76,870,155.18
	OTHER CONSOLIDATED FUND OUTLAYS	9,350,000.00	-	-	9,350,000.00	4,920,205.88
4600	Loans and Advances (Disbursement)	9,350,000.00	-	-	9,350,000.00	4,920,205.88
N MINISTRY OF FOREIGN AFFAIRS						
	TOTAL OUTLAYS	482,360,900.00	-	-	482,360,900.00	470,743,039.80
	OPERATING EXPENDITURE	473,010,900.00	-	-	473,010,900.00	465,822,833.92
	RUNNING COSTS	387,285,300.00	-	(2,696,800.00)	384,588,500.00	379,419,836.73
	TRANSFERS	85,725,600.00	-	2,696,800.00	88,422,400.00	86,402,997.19
	OTHER CONSOLIDATED FUND OUTLAYS	9,350,000.00	-	-	9,350,000.00	4,920,205.88

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	7,518,750,900.00	-	(1,138,575,494.02)	6,380,175,405.98	4,534,389,236.49
	OPERATING EXPENDITURE	7,518,720,000.00	-	(1,140,378,314.02)	6,378,341,685.98	4,532,724,519.66
	RUNNING COSTS	5,862,963,600.00	-	(2,685,614,509.60)	3,177,349,090.40	3,074,446,715.54
1000	EXPENDITURE ON MANPOWER	406,982,600.00	-	(155,147,600.00)	251,835,000.00	248,837,828.06
1200	Political Appointments	3,333,000.00	-	-	3,333,000.00	2,246,943.46
1500	Permanent Staff	403,476,600.00	-	(155,147,600.00)	248,329,000.00	246,492,301.11
1600	Temporary, Daily-Rated and Other Staff	173,000.00	-	-	173,000.00	98,583.49
2000	OTHER OPERATING EXPENDITURE	2,288,237,700.00	-	(292,801,003.60)	1,995,436,696.40	1,903,950,782.84
2100	Consumption of Products and Services	2,270,663,100.00	-	(298,083,610.04)	1,972,579,489.96	1,884,434,916.25
2300	Manpower Development	3,773,100.00	-	(116,105.00)	3,656,995.00	3,561,676.85
2400	International and Public Relations, Public Communications	13,389,700.00	-	2,671,705.44	16,061,405.44	13,788,902.90
2700	Asset Acquisition	390,800.00	-	411,561.00	802,361.00	191,456.19
2800	Miscellaneous	21,000.00	-	2,315,445.00	2,336,445.00	1,973,830.65
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	3,167,743,300.00	-	(2,237,665,906.00)	930,077,394.00	921,658,104.64
3100	Grants, Subventions and Capital Injections to Statutory Boards	276,347,200.00	-	(93,547,333.00)	182,799,867.00	179,174,007.06
3400	Grants, Subventions and Capital Injections to Other Organisations	2,891,396,100.00	-	(2,144,118,573.00)	747,277,527.00	742,484,097.58
	TRANSFERS	1,655,756,400.00	-	1,545,236,195.58	3,200,992,595.58	1,458,277,804.12
3500	Social Transfers to Individuals	943,288,500.00	-	(110,566,336.96)	832,722,163.04	824,013,144.90
3600	Transfers to Institutions and Organisations	707,900,400.00	-	1,651,562,532.54	2,359,462,932.54	626,184,592.17
3800	International Organisations and Overseas Development Assistance	4,567,500.00	-	4,240,000.00	8,807,500.00	8,080,067.05
	OTHER CONSOLIDATED FUND OUTLAYS	30,900.00	-	1,802,820.00	1,833,720.00	1,664,716.83
4600	Loans and Advances (Disbursement)	30,900.00	-	1,802,820.00	1,833,720.00	1,664,716.83

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
OD SERVICES PROGRAMME						
	TOTAL OUTLAYS	9,511,230,000.00	-	1,038,194,178.02	10,549,424,178.02	10,475,391,122.47
	OPERATING EXPENDITURE	9,510,821,800.00	-	1,038,130,472.02	10,548,952,272.02	10,475,391,122.47
	RUNNING COSTS	1,247,411,700.00	-	32,489,939.66	1,279,901,639.66	1,230,094,684.58
2000	OTHER OPERATING EXPENDITURE	2,476,700.00	-	3,086,294.66	5,562,994.66	1,757,765.96
2100	Consumption of Products and Services	2,433,200.00	-	2,984,547.10	5,417,747.10	1,665,588.76
2300	Manpower Development	-	-	7,850.00	7,850.00	1,644.69
2400	International and Public Relations, Public Communications	43,500.00	-	93,897.56	137,397.56	90,532.51
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	1,244,935,000.00	-	29,403,645.00	1,274,338,645.00	1,228,336,918.62
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	4,947,700.00	4,947,700.00	1,741,706.65
3400	Grants, Subventions and Capital Injections to Other Organisations	1,244,935,000.00	-	24,455,945.00	1,269,390,945.00	1,226,595,211.97
	TRANSFERS	8,263,410,100.00	-	1,005,640,532.36	9,269,050,632.36	9,245,296,437.89
3500	Social Transfers to Individuals	118,612,900.00	-	(6,216,517.00)	112,396,383.00	106,249,077.43
3600	Transfers to Institutions and Organisations	8,144,797,200.00	-	1,011,857,049.36	9,156,654,249.36	9,139,047,360.46
	OTHER CONSOLIDATED FUND OUTLAYS	408,200.00	-	63,706.00	471,906.00	-
4600	Loans and Advances (Disbursement)	408,200.00	-	63,706.00	471,906.00	-
OG HEALTH PROMOTION AND PREVENTIVE HEALTHCARE PROGRAMME						
	OPERATING EXPENDITURE	810,334,400.00	-	100,381,316.00	910,715,716.00	900,453,783.90
	RUNNING COSTS	612,516,800.00	-	134,542,875.00	747,059,675.00	738,628,241.20
2000	OTHER OPERATING EXPENDITURE	7,038,500.00	-	(80,625.00)	6,957,875.00	5,316,960.02
2100	Consumption of Products and Services	7,038,500.00	-	(80,625.00)	6,957,875.00	5,316,960.02
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	605,478,300.00	-	134,623,500.00	740,101,800.00	733,311,281.18
3100	Grants, Subventions and Capital Injections to Statutory Boards	406,381,600.00	-	12,348,138.00	418,729,738.00	413,046,719.63
3400	Grants, Subventions and Capital Injections to Other Organisations	199,096,700.00	-	122,275,362.00	321,372,062.00	320,264,561.55
	TRANSFERS	197,817,600.00	-	(34,161,559.00)	163,656,041.00	161,825,542.70
3500	Social Transfers to Individuals	100,000.00	-	(100,000.00)	-	-
3600	Transfers to Institutions and Organisations	197,717,600.00	-	(34,061,559.00)	163,656,041.00	161,825,542.70
O MINISTRY OF HEALTH						
	TOTAL OUTLAYS	17,840,315,300.00	-	-	17,840,315,300.00	15,910,234,142.86
	OPERATING EXPENDITURE	17,839,876,200.00	-	(1,866,526.00)	17,838,009,674.00	15,908,569,426.03
	RUNNING COSTS	7,722,892,100.00	-	(2,518,581,694.94)	5,204,310,405.06	5,043,169,641.32
	TRANSFERS	10,116,984,100.00	-	2,516,715,168.94	12,633,699,268.94	10,865,399,784.71
	OTHER CONSOLIDATED FUND OUTLAYS	439,100.00	-	1,866,526.00	2,305,626.00	1,664,716.83

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	352,038,200.00	-	(20,949,497.00)	331,088,703.00	308,438,485.44
	OPERATING EXPENDITURE	351,822,200.00	-	(20,949,497.00)	330,872,703.00	308,244,766.86
	<i>RUNNING COSTS</i>	<i>351,822,200.00</i>	<i>-</i>	<i>(21,484,687.14)</i>	<i>330,337,512.86</i>	<i>307,709,586.62</i>
1000	EXPENDITURE ON MANPOWER	99,215,000.00	-	51,755,318.94	150,970,318.94	150,702,298.59
1200	Political Appointments	1,100,700.00	-	357,375.50	1,458,075.50	1,451,850.51
1500	Permanent Staff	98,108,800.00	-	51,137,943.44	149,246,743.44	149,001,914.59
1600	Temporary, Daily-Rated and Other Staff	5,500.00	-	260,000.00	265,500.00	248,533.49
2000	OTHER OPERATING EXPENDITURE	249,268,100.00	-	(72,532,015.31)	176,736,084.69	154,377,178.80
2100	Consumption of Products and Services	218,876,200.00	-	(66,282,838.02)	152,593,361.98	131,574,695.82
2300	Manpower Development	2,262,000.00	-	4,585,624.26	6,847,624.26	6,772,160.80
2400	International and Public Relations, Public Communications	23,129,900.00	-	(8,417,000.00)	14,712,900.00	14,613,138.69
2700	Asset Acquisition	5,000,000.00	-	(2,525,707.52)	2,474,292.48	1,361,853.52
2800	Miscellaneous	-	-	107,905.97	107,905.97	55,329.97
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	3,339,100.00	-	(707,990.77)	2,631,109.23	2,630,109.23
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	1,326,523.78	1,326,523.78	1,325,523.78
3400	Grants, Subventions and Capital Injections to Other Organisations	3,339,100.00	-	(2,034,514.55)	1,304,585.45	1,304,585.45
	<i>TRANSFERS</i>	<i>-</i>	<i>-</i>	<i>535,190.14</i>	<i>535,190.14</i>	<i>535,180.24</i>
3500	Social Transfers to Individuals	-	-	1,000.00	1,000.00	990.10
3600	Transfers to Institutions and Organisations	-	-	443,000.00	443,000.00	443,000.00
3800	International Organisations and Overseas Development Assistance	-	-	91,190.14	91,190.14	91,190.14
	OTHER CONSOLIDATED FUND OUTLAYS	216,000.00	-	-	216,000.00	193,718.58
4600	Loans and Advances (Disbursement)	216,000.00	-	-	216,000.00	193,718.58

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PC POLICE PROGRAMME						
	TOTAL OUTLAYS	3,370,462,400.00	106,508,900.00	115,537,812.51	3,592,509,112.51	3,579,390,645.47
	OPERATING EXPENDITURE	3,357,316,400.00	106,508,900.00	115,537,812.51	3,579,363,112.51	3,570,166,711.47
	RUNNING COSTS	3,355,160,900.00	106,508,900.00	115,234,364.41	3,576,904,164.41	3,567,709,107.11
1000	EXPENDITURE ON MANPOWER	1,943,387,900.00	-	(24,810,624.75)	1,918,577,275.25	1,916,888,159.63
1500	Permanent Staff	1,808,191,500.00	-	(31,042,724.75)	1,777,148,775.25	1,775,522,814.99
1600	Temporary, Daily-Rated and Other Staff	135,196,400.00	-	6,232,100.00	141,428,500.00	141,365,344.64
2000	OTHER OPERATING EXPENDITURE	1,409,217,600.00	106,508,900.00	140,215,749.16	1,655,942,249.16	1,648,436,307.48
2100	Consumption of Products and Services	1,279,901,700.00	106,508,900.00	142,702,957.43	1,529,113,557.43	1,525,382,424.86
2300	Manpower Development	64,249,400.00	-	(6,798,270.29)	57,451,129.71	56,834,215.13
2400	International and Public Relations, Public Communications	49,477,700.00	-	2,233,788.81	51,711,488.81	48,657,922.50
2700	Asset Acquisition	12,296,000.00	-	1,422,589.80	13,718,589.80	13,623,163.92
2800	Miscellaneous	3,292,800.00	-	654,683.41	3,947,483.41	3,938,581.07
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	2,555,400.00	-	(170,760.00)	2,384,640.00	2,384,640.00
3400	Grants, Subventions and Capital Injections to Other Organisations	2,555,400.00	-	(170,760.00)	2,384,640.00	2,384,640.00
	TRANSFERS	2,155,500.00	-	303,448.10	2,458,948.10	2,457,604.36
3600	Transfers to Institutions and Organisations	1,675,000.00	-	106,524.99	1,781,524.99	1,781,524.99
3800	International Organisations and Overseas Development Assistance	480,500.00	-	196,923.11	677,423.11	676,079.37
	OTHER CONSOLIDATED FUND OUTLAYS	13,146,000.00	-	-	13,146,000.00	9,223,934.00
4600	Loans and Advances (Disbursement)	13,146,000.00	-	-	13,146,000.00	9,223,934.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PD CIVIL DEFENCE PROGRAMME						
	TOTAL OUTLAYS	611,991,500.00	-	38,587,362.31	650,578,862.31	649,452,728.79
	OPERATING EXPENDITURE	611,956,500.00	-	38,587,362.31	650,543,862.31	649,452,728.79
	RUNNING COSTS	611,828,400.00	-	38,585,892.31	650,414,292.31	649,323,159.12
1000	EXPENDITURE ON MANPOWER	400,409,100.00	-	3,712,905.31	404,122,005.31	404,111,620.66
1500	Permanent Staff	318,898,800.00	-	(1,523,041.00)	317,375,759.00	317,366,574.35
1600	Temporary, Daily-Rated and Other Staff	81,510,300.00	-	5,235,946.31	86,746,246.31	86,745,046.31
2000	OTHER OPERATING EXPENDITURE	207,724,400.00	-	35,177,525.00	242,901,925.00	241,821,176.54
2100	Consumption of Products and Services	185,892,300.00	-	34,455,149.87	220,347,449.87	219,694,359.43
2300	Manpower Development	7,849,800.00	-	3,933,120.46	11,782,920.46	11,518,381.37
2400	International and Public Relations, Public Communications	11,254,800.00	-	(4,120,912.00)	7,133,888.00	7,084,903.00
2700	Asset Acquisition	1,958,700.00	-	1,126,501.00	3,085,201.00	2,991,622.27
2800	Miscellaneous	768,800.00	-	(216,334.33)	552,465.67	531,910.47
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	3,694,900.00	-	(304,538.00)	3,390,362.00	3,390,361.92
3400	Grants, Subventions and Capital Injections to Other Organisations	3,694,900.00	-	(304,538.00)	3,390,362.00	3,390,361.92
	TRANSFERS	128,100.00	-	1,470.00	129,570.00	129,569.67
3800	International Organisations and Overseas Development Assistance	128,100.00	-	1,470.00	129,570.00	129,569.67
	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 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PF OFFENDER MANAGEMENT AND REHABILITATION PROGRAMME						
	OPERATING EXPENDITURE	689,668,700.00	-	(33,310,700.00)	656,358,000.00	649,010,550.07
	RUNNING COSTS	611,529,700.00	-	(38,675,600.00)	572,854,100.00	567,378,612.52
1000	EXPENDITURE ON MANPOWER	351,283,300.00	-	(40,777,600.00)	310,505,700.00	309,980,226.66
1500	Permanent Staff	351,283,300.00	-	(41,027,600.00)	310,255,700.00	309,749,908.86
1600	Temporary, Daily-Rated and Other Staff	-	-	250,000.00	250,000.00	230,317.80
2000	OTHER OPERATING EXPENDITURE	253,166,500.00	-	6,102,000.00	259,268,500.00	254,494,542.36
2100	Consumption of Products and Services	242,718,400.00	-	1,792,000.00	244,510,400.00	240,613,109.10
2300	Manpower Development	6,900,500.00	-	1,500,000.00	8,400,500.00	8,204,321.07
2400	International and Public Relations, Public Communications	1,142,300.00	-	2,000,000.00	3,142,300.00	2,800,256.23
2700	Asset Acquisition	2,189,100.00	-	310,000.00	2,499,100.00	2,242,572.95
2800	Miscellaneous	216,200.00	-	500,000.00	716,200.00	634,283.01
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	7,079,900.00	-	(4,000,000.00)	3,079,900.00	2,903,843.50
3100	Grants, Subventions and Capital Injections to Statutory Boards	5,319,700.00	-	(4,000,000.00)	1,319,700.00	1,246,311.50
3400	Grants, Subventions and Capital Injections to Other Organisations	1,760,200.00	-	-	1,760,200.00	1,657,532.00
	TRANSFERS	78,139,000.00	-	5,364,900.00	83,503,900.00	81,631,937.55
3500	Social Transfers to Individuals	68,465,300.00	-	4,562,900.00	73,028,200.00	72,665,539.77
3600	Transfers to Institutions and Organisations	9,665,800.00	-	802,000.00	10,467,800.00	8,966,397.78
3800	International Organisations and Overseas Development Assistance	7,900.00	-	-	7,900.00	-
PG DRUG ENFORCEMENT PROGRAMME						
	OPERATING EXPENDITURE	170,450,200.00	-	3,585,600.00	174,035,800.00	172,970,626.01
	RUNNING COSTS	170,268,200.00	-	3,599,600.00	173,867,800.00	172,803,106.79
1000	EXPENDITURE ON MANPOWER	99,472,200.00	-	1,413,600.00	100,885,800.00	100,695,105.59
1500	Permanent Staff	99,411,900.00	-	1,389,600.00	100,801,500.00	100,652,198.14
1600	Temporary, Daily-Rated and Other Staff	60,300.00	-	24,000.00	84,300.00	42,907.45
2000	OTHER OPERATING EXPENDITURE	70,796,000.00	-	2,186,000.00	72,982,000.00	72,108,001.20
2100	Consumption of Products and Services	65,181,700.00	-	1,577,268.00	66,758,968.00	66,183,922.12
2300	Manpower Development	1,937,600.00	-	654,032.00	2,591,632.00	2,535,814.94
2400	International and Public Relations, Public Communications	3,379,900.00	-	(212,000.00)	3,167,900.00	2,962,368.61
2700	Asset Acquisition	167,400.00	-	159,000.00	326,400.00	295,823.81
2800	Miscellaneous	129,400.00	-	7,700.00	137,100.00	130,071.72
	TRANSFERS	182,000.00	-	(14,000.00)	168,000.00	167,519.22
3600	Transfers to Institutions and Organisations	154,000.00	-	-	154,000.00	154,000.00
3800	International Organisations and Overseas Development Assistance	28,000.00	-	(14,000.00)	14,000.00	13,519.22

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PH IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	OPERATING EXPENDITURE	1,113,889,900.00	-	(94,105,849.00)	1,019,784,051.00	1,013,779,752.82
	RUNNING COSTS	1,113,489,900.00	-	(93,765,849.00)	1,019,724,051.00	1,013,725,702.01
1000	EXPENDITURE ON MANPOWER	564,639,500.00	-	(24,274,100.00)	540,365,400.00	540,360,426.58
1500	Permanent Staff	564,399,500.00	-	(24,091,200.00)	540,308,300.00	540,303,359.33
1600	Temporary, Daily-Rated and Other Staff	240,000.00	-	(182,900.00)	57,100.00	57,067.25
2000	OTHER OPERATING EXPENDITURE	548,850,400.00	-	(69,491,749.00)	479,358,651.00	473,365,275.43
2100	Consumption of Products and Services	527,183,600.00	-	(63,875,670.00)	463,307,930.00	457,325,858.88
2300	Manpower Development	16,144,100.00	-	(3,839,200.00)	12,304,900.00	12,296,301.12
2400	International and Public Relations, Public Communications	924,000.00	-	408,704.00	1,332,704.00	1,332,641.63
2700	Asset Acquisition	3,830,000.00	-	(2,091,366.00)	1,738,634.00	1,737,181.11
2800	Miscellaneous	768,700.00	-	(94,217.00)	674,483.00	673,292.69
	TRANSFERS	400,000.00	-	(340,000.00)	60,000.00	54,050.81
3500	Social Transfers to Individuals	400,000.00	-	(340,000.00)	60,000.00	54,050.81
PI HOME TEAM ACADEMY PROGRAMME						
	OPERATING EXPENDITURE	38,211,600.00	-	3,310,868.00	41,522,468.00	40,528,455.15
	RUNNING COSTS	38,211,600.00	-	3,310,868.00	41,522,468.00	40,528,455.15
1000	EXPENDITURE ON MANPOWER	12,797,900.00	-	741,839.75	13,539,739.75	13,111,805.30
1500	Permanent Staff	12,728,100.00	-	764,278.25	13,492,378.25	13,064,443.80
1600	Temporary, Daily-Rated and Other Staff	69,800.00	-	(22,438.50)	47,361.50	47,361.50
2000	OTHER OPERATING EXPENDITURE	25,413,700.00	-	2,569,028.25	27,982,728.25	27,416,649.85
2100	Consumption of Products and Services	22,990,500.00	-	28,140.25	23,018,640.25	22,534,443.24
2300	Manpower Development	2,206,600.00	-	2,212,888.00	4,419,488.00	4,356,614.49
2400	International and Public Relations, Public Communications	106,100.00	-	63,000.00	169,100.00	158,850.52
2700	Asset Acquisition	110,500.00	-	262,000.00	372,500.00	364,159.44
2800	Miscellaneous	-	-	3,000.00	3,000.00	2,582.16
PJ HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME						
	OPERATING EXPENDITURE	550,751,900.00	-	(32,373,223.00)	518,378,677.00	518,378,522.18
	RUNNING COSTS	550,751,900.00	-	(32,373,223.00)	518,378,677.00	518,378,522.18
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	550,751,900.00	-	(32,373,223.00)	518,378,677.00	518,378,522.18
3100	Grants, Subventions and Capital Injections to Statutory Boards	550,751,900.00	-	(32,373,223.00)	518,378,677.00	518,378,522.18

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PK YELLOW RIBBON SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	-	-	19,717,626.18	19,717,626.18	19,717,626.18
	<i>RUNNING COSTS</i>	-	-	<i>19,717,626.18</i>	<i>19,717,626.18</i>	<i>19,717,626.18</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	19,717,626.18	19,717,626.18	19,717,626.18
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	19,717,626.18	19,717,626.18	19,717,626.18
P MINISTRY OF HOME AFFAIRS						
	TOTAL OUTLAYS	6,897,464,400.00	106,508,900.00	-	7,003,973,300.00	6,951,667,392.11
	OPERATING EXPENDITURE	6,884,067,400.00	106,508,900.00	-	6,990,576,300.00	6,942,249,739.53
	<i>RUNNING COSTS</i>	<i>6,803,062,800.00</i>	<i>106,508,900.00</i>	<i>(5,851,008.24)</i>	<i>6,903,720,691.76</i>	<i>6,857,273,877.68</i>
	<i>TRANSFERS</i>	<i>81,004,600.00</i>	-	<i>5,851,008.24</i>	<i>86,855,608.24</i>	<i>84,975,861.85</i>
	OTHER CONSOLIDATED FUND OUTLAYS	13,397,000.00	-	-	13,397,000.00	9,417,652.58

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	358,924,800.00	-	(51,384,468.00)	307,540,332.00	306,433,904.09
	OPERATING EXPENDITURE	358,730,800.00	-	(51,279,468.00)	307,451,332.00	306,433,904.09
	RUNNING COSTS	358,730,800.00	-	(51,279,468.00)	307,451,332.00	306,433,904.09
1000	EXPENDITURE ON MANPOWER	31,596,600.00	-	12,879,580.00	44,476,180.00	43,992,637.06
1200	Political Appointments	1,883,700.00	-	227,470.00	2,111,170.00	2,111,160.01
1500	Permanent Staff	29,262,900.00	-	12,955,110.00	42,218,010.00	41,737,799.05
1600	Temporary, Daily-Rated and Other Staff	450,000.00	-	(303,000.00)	147,000.00	143,678.00
2000	OTHER OPERATING EXPENDITURE	105,362,000.00	-	(39,571,835.00)	65,790,165.00	65,256,280.03
2100	Consumption of Products and Services	97,403,800.00	-	(39,053,835.00)	58,349,965.00	57,954,005.89
2300	Manpower Development	4,435,800.00	-	267,400.00	4,703,200.00	4,616,184.80
2400	International and Public Relations, Public Communications	2,798,400.00	-	(912,970.00)	1,885,430.00	1,835,002.34
2700	Asset Acquisition	719,000.00	-	132,550.00	851,550.00	851,067.00
2800	Miscellaneous	5,000.00	-	(4,980.00)	20.00	20.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	221,772,200.00	-	(24,587,213.00)	197,184,987.00	197,184,987.00
3400	Grants, Subventions and Capital Injections to Other Organisations	221,772,200.00	-	(24,587,213.00)	197,184,987.00	197,184,987.00
	OTHER CONSOLIDATED FUND OUTLAYS	194,000.00	-	(105,000.00)	89,000.00	-
4600	Loans and Advances (Disbursement)	194,000.00	-	(105,000.00)	89,000.00	-
QB INFORMATION PROGRAMME						
	OPERATING EXPENDITURE	132,512,200.00	-	(6,573,843.00)	125,938,357.00	125,076,992.00
	RUNNING COSTS	132,441,200.00	-	(6,552,843.00)	125,888,357.00	125,033,166.92
1000	EXPENDITURE ON MANPOWER	21,758,000.00	-	17,246,397.00	39,004,397.00	38,474,567.78
1500	Permanent Staff	21,758,000.00	-	17,246,397.00	39,004,397.00	38,474,567.78
2000	OTHER OPERATING EXPENDITURE	89,582,200.00	-	(29,560,440.00)	60,021,760.00	59,696,559.64
2100	Consumption of Products and Services	14,964,200.00	-	(4,030,620.00)	10,933,580.00	10,690,062.27
2300	Manpower Development	875,000.00	-	(423,400.00)	451,600.00	451,169.41
2400	International and Public Relations, Public Communications	73,713,000.00	-	(25,122,820.00)	48,590,180.00	48,510,534.42
2700	Asset Acquisition	30,000.00	-	16,400.00	46,400.00	44,793.54
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	21,101,000.00	-	5,761,200.00	26,862,200.00	26,862,039.50
3400	Grants, Subventions and Capital Injections to Other Organisations	21,101,000.00	-	5,761,200.00	26,862,200.00	26,862,039.50
	TRANSFERS	71,000.00	-	(21,000.00)	50,000.00	43,825.08
3500	Social Transfers to Individuals	71,000.00	-	(21,000.00)	50,000.00	43,825.08

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
QJ NATIONAL LIBRARY BOARD PROGRAMME						
	OPERATING EXPENDITURE	264,785,300.00	-	24,866,600.00	289,651,900.00	289,651,878.00
	RUNNING COSTS	264,785,300.00	-	24,866,600.00	289,651,900.00	289,651,878.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	264,785,300.00	-	24,866,600.00	289,651,900.00	289,651,878.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	264,785,300.00	-	24,866,600.00	289,651,900.00	289,651,878.00
QS INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME						
	OPERATING EXPENDITURE	690,232,700.00	29,446,000.00	14,793,300.00	734,472,000.00	734,472,000.00
	RUNNING COSTS	690,232,700.00	29,446,000.00	14,793,300.00	734,472,000.00	734,472,000.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	690,232,700.00	29,446,000.00	14,793,300.00	734,472,000.00	734,472,000.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	690,232,700.00	29,446,000.00	14,793,300.00	734,472,000.00	734,472,000.00
QT CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	103,433,000.00	-	18,298,411.00	121,731,411.00	120,844,894.44
	RUNNING COSTS	102,333,000.00	-	18,852,818.00	121,185,818.00	120,305,394.44
1000	EXPENDITURE ON MANPOWER	55,631,000.00	-	11,053,594.00	66,684,594.00	66,440,925.20
1500	Permanent Staff	54,590,400.00	-	11,847,472.00	66,437,872.00	66,194,813.99
1600	Temporary, Daily-Rated and Other Staff	1,040,600.00	-	(793,878.00)	246,722.00	246,111.21
2000	OTHER OPERATING EXPENDITURE	43,702,000.00	-	8,687,103.00	52,389,103.00	51,763,343.41
2100	Consumption of Products and Services	37,995,500.00	-	8,009,193.00	46,004,693.00	45,653,391.40
2300	Manpower Development	3,370,000.00	-	(127,475.00)	3,242,525.00	3,241,621.75
2400	International and Public Relations, Public Communications	2,180,500.00	-	531,755.00	2,712,255.00	2,501,473.46
2700	Asset Acquisition	156,000.00	-	273,630.00	429,630.00	366,856.80
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	3,000,000.00	-	(887,879.00)	2,112,121.00	2,101,125.83
3400	Grants, Subventions and Capital Injections to Other Organisations	3,000,000.00	-	(887,879.00)	2,112,121.00	2,101,125.83
	TRANSFERS	1,100,000.00	-	(554,407.00)	545,593.00	539,500.00
3500	Social Transfers to Individuals	1,100,000.00	-	(554,407.00)	545,593.00	539,500.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
Q	MINISTRY OF COMMUNICATIONS AND INFORMATION					
	TOTAL OUTLAYS	1,549,888,000.00	29,446,000.00	-	1,579,334,000.00	1,576,479,668.53
	OPERATING EXPENDITURE	1,549,694,000.00	29,446,000.00	105,000.00	1,579,245,000.00	1,576,479,668.53
	<i>RUNNING COSTS</i>	<i>1,548,523,000.00</i>	<i>29,446,000.00</i>	<i>680,407.00</i>	<i>1,578,649,407.00</i>	<i>1,575,896,343.45</i>
	<i>TRANSFERS</i>	<i>1,171,000.00</i>	<i>-</i>	<i>(575,407.00)</i>	<i>595,593.00</i>	<i>583,325.08</i>
	OTHER CONSOLIDATED FUND OUTLAYS	194,000.00	-	(105,000.00)	89,000.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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						
	TOTAL OUTLAYS	70,161,600.00	-	(5,107,000.00)	65,054,600.00	57,702,526.25
	OPERATING EXPENDITURE	70,161,600.00	-	(5,117,000.00)	65,044,600.00	57,702,526.25
	RUNNING COSTS	50,295,800.00	-	(9,117,000.00)	41,178,800.00	35,221,620.68
1000	EXPENDITURE ON MANPOWER	32,929,800.00	-	(4,107,000.00)	28,822,800.00	27,794,517.98
1200	Political Appointments	1,436,900.00	-	320,000.00	1,756,900.00	1,714,581.00
1500	Permanent Staff	31,037,500.00	-	(4,107,000.00)	26,930,500.00	26,017,411.87
1600	Temporary, Daily-Rated and Other Staff	455,400.00	-	(320,000.00)	135,400.00	62,525.11
2000	OTHER OPERATING EXPENDITURE	11,520,200.00	-	(3,510,000.00)	8,010,200.00	6,623,650.69
2100	Consumption of Products and Services	4,843,400.00	-	(1,010,000.00)	3,833,400.00	3,371,703.49
2300	Manpower Development	58,800.00	-	-	58,800.00	55,065.57
2400	International and Public Relations, Public Communications	6,618,000.00	-	(2,500,000.00)	4,118,000.00	3,196,881.63
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	5,845,800.00	-	(1,500,000.00)	4,345,800.00	803,452.01
3100	Grants, Subventions and Capital Injections to Statutory Boards	5,845,800.00	-	(1,500,000.00)	4,345,800.00	803,452.01
	TRANSFERS	19,865,800.00	-	4,000,000.00	23,865,800.00	22,480,905.57
3600	Transfers to Institutions and Organisations	17,700,000.00	-	4,000,000.00	21,700,000.00	21,269,070.54
3800	International Organisations and Overseas Development Assistance	2,165,800.00	-	-	2,165,800.00	1,211,835.03
	OTHER CONSOLIDATED FUND OUTLAYS	-	-	10,000.00	10,000.00	-
4600	Loans and Advances (Disbursement)	-	-	10,000.00	10,000.00	-
RB INFORMATION TECHNOLOGY PROGRAMME						
	OPERATING EXPENDITURE	20,834,300.00	-	(2,300,000.00)	18,534,300.00	18,057,652.87
	RUNNING COSTS	20,834,300.00	-	(2,300,000.00)	18,534,300.00	18,057,652.87
2000	OTHER OPERATING EXPENDITURE	20,834,300.00	-	(2,300,000.00)	18,534,300.00	18,057,652.87
2100	Consumption of Products and Services	20,751,100.00	-	(3,367,380.00)	17,383,720.00	16,931,317.67
2700	Asset Acquisition	83,200.00	-	1,067,380.00	1,150,580.00	1,126,335.20
RD APPEALS BOARD PROGRAMME						
	OPERATING EXPENDITURE	249,100.00	-	100,000.00	349,100.00	258,944.03
	RUNNING COSTS	249,100.00	-	100,000.00	349,100.00	258,944.03
1000	EXPENDITURE ON MANPOWER	222,700.00	-	110,000.00	332,700.00	255,888.54
1500	Permanent Staff	222,700.00	-	110,000.00	332,700.00	255,888.54
2000	OTHER OPERATING EXPENDITURE	26,400.00	-	(10,000.00)	16,400.00	3,055.49
2100	Consumption of Products and Services	25,400.00	-	(10,000.00)	15,400.00	2,602.75
2300	Manpower Development	1,000.00	-	-	1,000.00	452.74

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
RE PUBLIC TRUSTEE PROGRAMME						
	OPERATING EXPENDITURE	2,041,500.00	-	-	2,041,500.00	1,847,471.26
	RUNNING COSTS	2,041,500.00	-	-	2,041,500.00	1,847,471.26
1000	EXPENDITURE ON MANPOWER	1,976,400.00	-	-	1,976,400.00	1,808,760.91
1500	Permanent Staff	1,976,400.00	-	-	1,976,400.00	1,808,760.91
2000	OTHER OPERATING EXPENDITURE	65,100.00	-	-	65,100.00	38,710.35
2100	Consumption of Products and Services	45,200.00	-	(20,000.00)	25,200.00	13,552.03
2300	Manpower Development	9,400.00	-	-	9,400.00	7,782.02
2400	International and Public Relations, Public Communications	500.00	-	-	500.00	-
2800	Miscellaneous	10,000.00	-	20,000.00	30,000.00	17,376.30
RF REGISTRIES OF MONEYLENDERS AND PAWNBROKERS PROGRAMME						
	OPERATING EXPENDITURE	3,156,300.00	-	440,000.00	3,596,300.00	3,511,971.03
	RUNNING COSTS	3,156,300.00	-	440,000.00	3,596,300.00	3,511,971.03
1000	EXPENDITURE ON MANPOWER	3,012,600.00	-	450,000.00	3,462,600.00	3,451,007.75
1500	Permanent Staff	3,012,600.00	-	450,000.00	3,462,600.00	3,451,007.75
2000	OTHER OPERATING EXPENDITURE	143,700.00	-	(10,000.00)	133,700.00	60,963.28
2100	Consumption of Products and Services	125,700.00	-	(21,000.00)	104,700.00	36,571.67
2300	Manpower Development	18,000.00	-	11,000.00	29,000.00	24,391.61
RG INSOLVENCY PROGRAMME						
	OPERATING EXPENDITURE	9,337,800.00	-	(100,000.00)	9,237,800.00	7,778,600.81
	RUNNING COSTS	9,337,800.00	-	(100,000.00)	9,237,800.00	7,778,600.81
1000	EXPENDITURE ON MANPOWER	8,012,400.00	-	-	8,012,400.00	7,255,180.25
1500	Permanent Staff	8,012,400.00	-	(20,000.00)	7,992,400.00	7,252,397.55
1600	Temporary, Daily-Rated and Other Staff	-	-	20,000.00	20,000.00	2,782.70
2000	OTHER OPERATING EXPENDITURE	1,325,400.00	-	(100,000.00)	1,225,400.00	523,420.56
2100	Consumption of Products and Services	1,155,400.00	-	(108,334.00)	1,047,066.00	454,553.52
2300	Manpower Development	31,700.00	-	-	31,700.00	31,521.72
2400	International and Public Relations, Public Communications	138,100.00	-	-	138,100.00	29,011.44
2700	Asset Acquisition	200.00	-	-	200.00	-
2800	Miscellaneous	-	-	8,334.00	8,334.00	8,333.88

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
RI LEGAL AID PROGRAMME						
	OPERATING EXPENDITURE	7,171,100.00	-	5,590,000.00	12,761,100.00	7,458,014.49
	RUNNING COSTS	7,171,100.00	-	5,590,000.00	12,761,100.00	7,458,014.49
1000	EXPENDITURE ON MANPOWER	7,058,000.00	-	590,000.00	7,648,000.00	7,368,533.56
1500	Permanent Staff	7,040,000.00	-	587,000.00	7,627,000.00	7,348,669.25
1600	Temporary, Daily-Rated and Other Staff	18,000.00	-	3,000.00	21,000.00	19,864.31
2000	OTHER OPERATING EXPENDITURE	113,100.00	-	5,000,000.00	5,113,100.00	89,480.93
2100	Consumption of Products and Services	78,100.00	-	4,992,000.00	5,070,100.00	48,614.93
2300	Manpower Development	25,000.00	-	8,000.00	33,000.00	32,796.00
2400	International and Public Relations, Public Communications	10,000.00	-	-	10,000.00	8,070.00
RJ SUPPORT SERVICES PROGRAMME						
	OPERATING EXPENDITURE	22,387,800.00	-	1,367,000.00	23,754,800.00	21,714,866.87
	RUNNING COSTS	22,387,800.00	-	1,367,000.00	23,754,800.00	21,714,866.87
1000	EXPENDITURE ON MANPOWER	11,810,200.00	-	2,367,000.00	14,177,200.00	12,493,854.14
1500	Permanent Staff	11,808,000.00	-	2,367,000.00	14,175,000.00	12,493,854.14
1600	Temporary, Daily-Rated and Other Staff	2,200.00	-	-	2,200.00	-
2000	OTHER OPERATING EXPENDITURE	10,577,600.00	-	(1,000,000.00)	9,577,600.00	9,221,012.73
2100	Consumption of Products and Services	8,528,200.00	-	(200,000.00)	8,328,200.00	8,131,710.81
2300	Manpower Development	1,639,800.00	-	(800,000.00)	839,800.00	807,488.54
2400	International and Public Relations, Public Communications	301,600.00	-	-	301,600.00	257,838.97
2700	Asset Acquisition	108,000.00	-	-	108,000.00	23,974.41
RN LANDS AND PROPERTIES ADMINISTRATION PROGRAMME						
	TOTAL OUTLAYS	122,662,000.00	-	-	122,662,000.00	120,341,143.29
	OPERATING EXPENDITURE	92,182,400.00	-	-	92,182,400.00	92,182,346.71
	RUNNING COSTS	92,182,400.00	-	-	92,182,400.00	92,182,346.71
2000	OTHER OPERATING EXPENDITURE	84,627,800.00	-	(1,739,500.00)	82,888,300.00	82,888,273.89
2100	Consumption of Products and Services	84,627,800.00	-	(1,739,500.00)	82,888,300.00	82,888,273.89
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	7,554,600.00	-	1,739,500.00	9,294,100.00	9,294,072.82
3100	Grants, Subventions and Capital Injections to Statutory Boards	7,554,600.00	-	1,739,500.00	9,294,100.00	9,294,072.82
	OTHER CONSOLIDATED FUND OUTLAYS	30,479,600.00	-	-	30,479,600.00	28,158,796.58
4100	Expenses on Land Sales	30,479,600.00	-	-	30,479,600.00	28,158,796.58

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
RO COMMUNITY MEDIATION PROGRAMME						
	OPERATING EXPENDITURE	1,043,900.00	-	10,000.00	1,053,900.00	1,051,578.87
	<i>RUNNING COSTS</i>	<i>1,043,900.00</i>	-	<i>10,000.00</i>	<i>1,053,900.00</i>	<i>1,051,578.87</i>
1000	EXPENDITURE ON MANPOWER	858,200.00	-	45,000.00	903,200.00	902,166.06
1500	Permanent Staff	858,200.00	-	45,000.00	903,200.00	902,166.06
2000	OTHER OPERATING EXPENDITURE	185,700.00	-	(35,000.00)	150,700.00	149,412.81
2100	Consumption of Products and Services	60,200.00	-	(29,070.00)	31,130.00	30,586.45
2300	Manpower Development	2,500.00	-	3,070.00	5,570.00	5,200.02
2400	International and Public Relations, Public Communications	123,000.00	-	(9,000.00)	114,000.00	113,626.34
R MINISTRY OF LAW						
	TOTAL OUTLAYS	259,045,400.00	-	-	259,045,400.00	239,722,769.77
	OPERATING EXPENDITURE	228,565,800.00	-	(10,000.00)	228,555,800.00	211,563,973.19
	<i>RUNNING COSTS</i>	<i>208,700,000.00</i>	-	<i>(4,010,000.00)</i>	<i>204,690,000.00</i>	<i>189,083,067.62</i>
	<i>TRANSFERS</i>	<i>19,865,800.00</i>	-	<i>4,000,000.00</i>	<i>23,865,800.00</i>	<i>22,480,905.57</i>
	OTHER CONSOLIDATED FUND OUTLAYS	30,479,600.00	-	10,000.00	30,489,600.00	28,158,796.58

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	1,667,516,000.00	-	(79,788,179.96)	1,587,727,820.04	1,561,762,542.70
	RUNNING COSTS	50,466,000.00	-	(1,346,179.96)	49,119,820.04	48,610,225.32
1000	EXPENDITURE ON MANPOWER	5,827,100.00	-	(295,300.00)	5,531,800.00	5,391,500.55
1500	Permanent Staff	5,827,100.00	-	(295,300.00)	5,531,800.00	5,391,500.55
2000	OTHER OPERATING EXPENDITURE	39,639,900.00	-	695,832.31	40,335,732.31	39,968,522.38
2100	Consumption of Products and Services	37,919,400.00	-	2,277,532.06	40,196,932.06	39,895,034.86
2300	Manpower Development	19,500.00	-	11,899.00	31,399.00	30,702.03
2400	International and Public Relations, Public Communications	1,659,600.00	-	(1,588,598.75)	71,001.25	24,593.69
2700	Asset Acquisition	41,400.00	-	(5,000.00)	36,400.00	18,191.80
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	4,999,000.00	-	(1,746,712.27)	3,252,287.73	3,250,202.39
3100	Grants, Subventions and Capital Injections to Statutory Boards	4,849,000.00	-	(3,082,599.53)	1,766,400.47	1,766,400.47
3400	Grants, Subventions and Capital Injections to Other Organisations	150,000.00	-	1,335,887.26	1,485,887.26	1,483,801.92
	TRANSFERS	1,617,050,000.00	-	(78,442,000.00)	1,538,608,000.00	1,513,152,317.38
3500	Social Transfers to Individuals	1,617,050,000.00	-	(78,442,000.00)	1,538,608,000.00	1,513,152,317.38

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	190,931,800.00	-	2,582,867,674.72	2,773,799,474.72	222,460,644.25
	RUNNING COSTS	183,424,300.00	-	409,192,262.34	592,616,562.34	211,996,349.38
1000	EXPENDITURE ON MANPOWER	42,771,400.00	-	12,962,700.00	55,734,100.00	54,739,289.08
1200	Political Appointments	1,552,600.00	-	800,000.00	2,352,600.00	2,072,114.51
1500	Permanent Staff	41,159,200.00	-	12,129,800.00	53,289,000.00	52,619,972.30
1600	Temporary, Daily-Rated and Other Staff	59,600.00	-	32,900.00	92,500.00	47,202.27
2000	OTHER OPERATING EXPENDITURE	132,000,900.00	-	396,428,439.72	528,429,339.72	148,892,754.02
2100	Consumption of Products and Services	121,372,000.00	-	395,209,852.55	516,581,852.55	139,123,079.07
2300	Manpower Development	2,656,600.00	-	1,950,019.14	4,606,619.14	4,287,720.09
2400	International and Public Relations, Public Communications	3,838,500.00	-	829,366.24	4,667,866.24	3,514,323.35
2700	Asset Acquisition	4,123,500.00	-	(1,580,798.21)	2,542,701.79	1,948,659.67
2800	Miscellaneous	10,300.00	-	20,000.00	30,300.00	18,971.84
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	8,652,000.00	-	(198,877.38)	8,453,122.62	8,364,306.28
3100	Grants, Subventions and Capital Injections to Statutory Boards	8,652,000.00	-	(234,269.00)	8,417,731.00	8,364,306.28
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	35,391.62	35,391.62	-
	TRANSFERS	7,507,500.00	-	2,173,675,412.38	2,181,182,912.38	10,464,294.87
3500	Social Transfers to Individuals	-	-	101,869,700.00	101,869,700.00	330,000.00
3600	Transfers to Institutions and Organisations	5,025,700.00	-	2,071,772,645.45	2,076,798,345.45	7,619,427.94
3800	International Organisations and Overseas Development Assistance	2,481,800.00	-	33,066.93	2,514,866.93	2,514,866.93
SS PRODUCTIVE WORKFORCE PROGRAMME						
	OPERATING EXPENDITURE	5,893,349,800.00	-	(2,159,090,349.46)	3,734,259,450.54	3,012,048,971.96
	RUNNING COSTS	385,383,800.00	-	26,997,057.37	412,380,857.37	404,770,716.98
1000	EXPENDITURE ON MANPOWER	63,949,000.00	-	(1,851,800.00)	62,097,200.00	61,571,354.75
1500	Permanent Staff	63,892,400.00	-	(1,858,800.00)	62,033,600.00	61,542,495.62
1600	Temporary, Daily-Rated and Other Staff	56,600.00	-	7,000.00	63,600.00	28,859.13
2000	OTHER OPERATING EXPENDITURE	97,180,800.00	-	28,808,919.04	125,989,719.04	119,354,788.23
2100	Consumption of Products and Services	89,306,900.00	-	32,087,301.15	121,394,201.15	116,173,079.56
2300	Manpower Development	674,700.00	-	507,632.00	1,182,332.00	631,649.44
2400	International and Public Relations, Public Communications	6,600.00	-	32,165.89	38,765.89	30,440.53
2700	Asset Acquisition	7,192,000.00	-	(4,019,180.00)	3,172,820.00	2,519,578.70
2800	Miscellaneous	600.00	-	201,000.00	201,600.00	40.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	224,254,000.00	-	39,938.33	224,293,938.33	223,844,574.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	222,754,000.00	-	1,174,737.52	223,928,737.52	223,516,527.67
3400	Grants, Subventions and Capital Injections to Other Organisations	1,500,000.00	-	(1,134,799.19)	365,200.81	328,046.33
	TRANSFERS	5,507,966,000.00	-	(2,186,087,406.83)	3,321,878,593.17	2,607,278,254.98
3500	Social Transfers to Individuals	172,998,000.00	-	(152,712,690.15)	20,285,309.85	20,282,965.00
3600	Transfers to Institutions and Organisations	5,334,968,000.00	-	(2,033,374,716.68)	3,301,593,283.32	2,586,995,289.98

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
ST PROGRESSIVE WORKPLACES PROGRAMME						
	OPERATING EXPENDITURE	889,849,100.00	-	(343,989,145.30)	545,859,954.70	532,424,561.60
	RUNNING COSTS	872,968,100.00	-	(334,372,957.75)	538,595,142.25	525,670,030.90
1000	EXPENDITURE ON MANPOWER	229,393,800.00	-	4,797,700.00	234,191,500.00	231,960,311.15
1500	Permanent Staff	229,380,400.00	-	4,772,700.00	234,153,100.00	231,933,906.80
1600	Temporary, Daily-Rated and Other Staff	13,400.00	-	25,000.00	38,400.00	26,404.35
2000	OTHER OPERATING EXPENDITURE	565,914,900.00	-	(338,545,743.33)	227,369,156.67	217,172,784.98
2100	Consumption of Products and Services	561,197,700.00	-	(344,394,044.33)	216,803,655.67	210,159,517.46
2300	Manpower Development	1,464,000.00	-	1,725,943.00	3,189,943.00	2,288,534.45
2400	International and Public Relations, Public Communications	767,000.00	-	4,180,594.50	4,947,594.50	4,021,291.06
2700	Asset Acquisition	2,477,000.00	-	(113,373.00)	2,363,627.00	681,512.20
2800	Miscellaneous	9,200.00	-	55,136.50	64,336.50	21,929.81
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	77,659,400.00	-	(624,914.42)	77,034,485.58	76,536,934.77
3400	Grants, Subventions and Capital Injections to Other Organisations	77,659,400.00	-	(624,914.42)	77,034,485.58	76,536,934.77
	TRANSFERS	16,881,000.00	-	(9,616,187.55)	7,264,812.45	6,754,530.70
3500	Social Transfers to Individuals	1,396,400.00	-	(796,400.00)	600,000.00	540,000.00
3600	Transfers to Institutions and Organisations	15,484,600.00	-	(8,819,787.55)	6,664,812.45	6,214,530.70
S MINISTRY OF MANPOWER						
	OPERATING EXPENDITURE	8,641,646,700.00	-	-	8,641,646,700.00	5,328,696,720.51
	RUNNING COSTS	1,492,242,200.00	-	100,470,182.00	1,592,712,382.00	1,191,047,322.58
	TRANSFERS	7,149,404,500.00	-	(100,470,182.00)	7,048,934,318.00	4,137,649,397.93

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	409,930,500.00	-	(37,803,888.00)	372,126,612.00	341,652,751.55
	RUNNING COSTS	409,919,700.00	-	(37,845,411.00)	372,074,289.00	341,652,751.55
1000	EXPENDITURE ON MANPOWER	64,000,000.00	-	7,075,470.00	71,075,470.00	63,501,913.51
1200	Political Appointments	2,003,700.00	-	5,319,700.00	7,323,400.00	1,962,887.88
1500	Permanent Staff	61,876,000.00	-	1,515,500.00	63,391,500.00	61,424,481.65
1600	Temporary, Daily-Rated and Other Staff	120,300.00	-	240,270.00	360,570.00	114,543.98
2000	OTHER OPERATING EXPENDITURE	321,987,100.00	-	(32,204,775.00)	289,782,325.00	266,945,166.79
2100	Consumption of Products and Services	313,913,700.00	-	(30,769,160.00)	283,144,540.00	262,144,150.76
2300	Manpower Development	1,948,400.00	-	(317,364.00)	1,631,036.00	1,460,124.45
2400	International and Public Relations, Public Communications	5,928,400.00	-	(1,212,512.00)	4,715,888.00	3,084,320.18
2700	Asset Acquisition	164,800.00	-	86,861.00	251,661.00	227,214.82
2800	Miscellaneous	31,800.00	-	7,400.00	39,200.00	29,356.58
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	23,932,600.00	-	(12,716,106.00)	11,216,494.00	11,205,671.25
3100	Grants, Subventions and Capital Injections to Statutory Boards	14,342,400.00	-	(6,447,815.00)	7,894,585.00	7,883,762.25
3400	Grants, Subventions and Capital Injections to Other Organisations	9,590,200.00	-	(6,268,291.00)	3,321,909.00	3,321,909.00
	TRANSFERS	10,800.00	-	41,523.00	52,323.00	-
3800	International Organisations and Overseas Development Assistance	10,800.00	-	41,523.00	52,323.00	-
TE	PLANNING PROGRAMME					
	OPERATING EXPENDITURE	125,701,500.00	-	7,326,162.00	133,027,662.00	131,442,127.71
	RUNNING COSTS	125,701,500.00	-	7,326,162.00	133,027,662.00	131,442,127.71
2000	OTHER OPERATING EXPENDITURE	110,996,800.00	-	12,511,528.00	123,508,328.00	122,745,080.12
2100	Consumption of Products and Services	110,996,800.00	-	12,511,528.00	123,508,328.00	122,745,080.12
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	14,704,700.00	-	(5,185,366.00)	9,519,334.00	8,697,047.59
3100	Grants, Subventions and Capital Injections to Statutory Boards	14,704,700.00	-	(5,185,366.00)	9,519,334.00	8,697,047.59
TG	LAND DEVELOPMENT PROGRAMME					
	OPERATING EXPENDITURE	17,257,300.00	-	(9,531,000.00)	7,726,300.00	7,726,260.93
	RUNNING COSTS	17,257,300.00	-	(9,531,000.00)	7,726,300.00	7,726,260.93
2000	OTHER OPERATING EXPENDITURE	17,257,300.00	-	(9,531,000.00)	7,726,300.00	7,726,260.93
2100	Consumption of Products and Services	17,257,300.00	-	(9,531,000.00)	7,726,300.00	7,726,260.93

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TI PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	OPERATING EXPENDITURE	2,084,385,700.00	4,463,030,500.00	10,800,723.00	6,558,216,923.00	6,552,660,600.82
	RUNNING COSTS	2,035,207,000.00	4,463,030,500.00	17,799,523.00	6,516,037,023.00	6,510,502,566.44
2000	OTHER OPERATING EXPENDITURE	9,671,000.00	-	(689,777.00)	8,981,223.00	7,550,057.33
2100	Consumption of Products and Services	9,671,000.00	-	(689,777.00)	8,981,223.00	7,550,057.33
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	2,025,536,000.00	4,463,030,500.00	18,489,300.00	6,507,055,800.00	6,502,952,509.11
3100	Grants, Subventions and Capital Injections to Statutory Boards	2,025,075,500.00	4,463,030,500.00	18,473,200.00	6,506,579,200.00	6,502,952,509.11
3400	Grants, Subventions and Capital Injections to Other Organisations	460,500.00	-	16,100.00	476,600.00	-
	TRANSFERS	49,178,700.00	-	(6,998,800.00)	42,179,900.00	42,158,034.38
3500	Social Transfers to Individuals	49,080,100.00	-	(6,974,100.00)	42,106,000.00	42,104,168.26
3600	Transfers to Institutions and Organisations	98,600.00	-	(24,700.00)	73,900.00	53,866.12
TJ HOUSING ESTATES MANAGEMENT PROGRAMME						
	OPERATING EXPENDITURE	273,613,300.00	-	(21,450,823.00)	252,162,477.00	251,924,150.64
	RUNNING COSTS	3,865,800.00	-	(2,823,872.00)	1,041,928.00	955,682.07
2000	OTHER OPERATING EXPENDITURE	3,865,800.00	-	(2,823,872.00)	1,041,928.00	955,682.07
2100	Consumption of Products and Services	3,865,800.00	-	(2,823,872.00)	1,041,928.00	955,682.07
	TRANSFERS	269,747,500.00	-	(18,626,951.00)	251,120,549.00	250,968,468.57
3600	Transfers to Institutions and Organisations	269,747,500.00	-	(18,626,951.00)	251,120,549.00	250,968,468.57
TK BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	OPERATING EXPENDITURE	102,612,900.00	-	(1,570,405.00)	101,042,495.00	100,641,366.07
	RUNNING COSTS	92,146,400.00	-	1,692,395.00	93,838,795.00	93,437,686.07
2000	OTHER OPERATING EXPENDITURE	1,462,800.00	-	812,621.00	2,275,421.00	2,275,420.44
2100	Consumption of Products and Services	1,462,800.00	-	812,621.00	2,275,421.00	2,275,420.44
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	90,683,600.00	-	879,774.00	91,563,374.00	91,162,265.63
3100	Grants, Subventions and Capital Injections to Statutory Boards	90,683,600.00	-	879,774.00	91,563,374.00	91,162,265.63
	TRANSFERS	10,466,500.00	-	(3,262,800.00)	7,203,700.00	7,203,680.00
3600	Transfers to Institutions and Organisations	10,466,500.00	-	(3,262,800.00)	7,203,700.00	7,203,680.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TL NATIONAL PARKS BOARD PROGRAMME						
	OPERATING EXPENDITURE	412,771,500.00	-	52,229,231.00	465,000,731.00	464,760,620.30
	<i>RUNNING COSTS</i>	<i>412,636,400.00</i>	-	<i>52,203,331.00</i>	<i>464,839,731.00</i>	<i>464,599,620.30</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	412,636,400.00	-	52,203,331.00	464,839,731.00	464,599,620.30
3100	Grants, Subventions and Capital Injections to Statutory Boards	373,102,700.00	-	49,640,331.00	422,743,031.00	422,743,031.00
3400	Grants, Subventions and Capital Injections to Other Organisations	39,533,700.00	-	2,563,000.00	42,096,700.00	41,856,589.30
	TRANSFERS	135,100.00	-	25,900.00	161,000.00	161,000.00
3800	International Organisations and Overseas Development Assistance	135,100.00	-	25,900.00	161,000.00	161,000.00
T MINISTRY OF NATIONAL DEVELOPMENT						
	OPERATING EXPENDITURE	3,426,272,700.00	4,463,030,500.00	-	7,889,303,200.00	7,850,807,878.02
	<i>RUNNING COSTS</i>	<i>3,096,734,100.00</i>	<i>4,463,030,500.00</i>	<i>28,821,128.00</i>	<i>7,588,585,728.00</i>	<i>7,550,316,695.07</i>
	<i>TRANSFERS</i>	<i>329,538,600.00</i>	-	<i>(28,821,128.00)</i>	<i>300,717,472.00</i>	<i>300,491,182.95</i>

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	60,482,400.00	-	(2,400,000.00)	58,082,400.00	55,003,999.04
	RUNNING COSTS	60,482,400.00	-	(2,400,000.00)	58,082,400.00	55,003,999.04
1000	EXPENDITURE ON MANPOWER	40,555,900.00	-	1,210,000.00	41,765,900.00	40,849,067.66
1200	Political Appointments	17,185,900.00	-	1,350,000.00	18,535,900.00	18,530,620.48
1500	Permanent Staff	23,343,500.00	-	(140,000.00)	23,203,500.00	22,318,447.18
1600	Temporary, Daily-Rated and Other Staff	26,500.00	-	-	26,500.00	-
2000	OTHER OPERATING EXPENDITURE	19,926,500.00	-	(3,610,000.00)	16,316,500.00	14,154,931.38
2100	Consumption of Products and Services	14,096,000.00	-	(3,110,000.00)	10,986,000.00	10,431,039.76
2300	Manpower Development	299,800.00	-	-	299,800.00	190,012.71
2400	International and Public Relations, Public Communications	5,057,700.00	-	(500,000.00)	4,557,700.00	3,276,495.31
2700	Asset Acquisition	473,000.00	-	-	473,000.00	257,383.60
UB ELECTIONS PROGRAMME						
	OPERATING EXPENDITURE	42,931,000.00	-	770,000.00	43,701,000.00	27,884,587.04
	RUNNING COSTS	42,931,000.00	-	770,000.00	43,701,000.00	27,884,587.04
1000	EXPENDITURE ON MANPOWER	5,931,000.00	-	261,300.00	6,192,300.00	6,191,002.07
1500	Permanent Staff	5,931,000.00	-	261,300.00	6,192,300.00	6,191,002.07
2000	OTHER OPERATING EXPENDITURE	37,000,000.00	-	508,700.00	37,508,700.00	21,693,584.97
2100	Consumption of Products and Services	16,597,900.00	-	538,000.00	17,135,900.00	17,128,213.54
2300	Manpower Development	399,100.00	-	(155,800.00)	243,300.00	242,074.46
2400	International and Public Relations, Public Communications	20,001,000.00	-	-	20,001,000.00	4,195,246.60
2700	Asset Acquisition	2,000.00	-	126,500.00	128,500.00	128,050.37
UC CORRUPT PRACTICES INVESTIGATION PROGRAMME						
	TOTAL OUTLAYS	54,221,400.00	-	-	54,221,400.00	50,016,838.42
	OPERATING EXPENDITURE	54,191,400.00	-	-	54,191,400.00	50,016,838.42
	RUNNING COSTS	54,191,400.00	-	-	54,191,400.00	50,016,838.42
1000	EXPENDITURE ON MANPOWER	31,974,300.00	-	-	31,974,300.00	30,560,240.37
1500	Permanent Staff	31,974,300.00	-	-	31,974,300.00	30,560,240.37
2000	OTHER OPERATING EXPENDITURE	22,217,100.00	-	-	22,217,100.00	19,456,598.05
2100	Consumption of Products and Services	20,167,200.00	-	(160,000.00)	20,007,200.00	18,233,583.17
2300	Manpower Development	1,525,800.00	-	-	1,525,800.00	768,122.81
2400	International and Public Relations, Public Communications	453,000.00	-	-	453,000.00	319,012.43
2700	Asset Acquisition	71,100.00	-	160,000.00	231,100.00	135,879.64
	OTHER CONSOLIDATED FUND OUTLAYS	30,000.00	-	-	30,000.00	-
4600	Loans and Advances (Disbursement)	30,000.00	-	-	30,000.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
UG NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME						
	OPERATING EXPENDITURE	24,892,400.00	-	(4,800,000.00)	20,092,400.00	19,346,397.85
	RUNNING COSTS	24,892,400.00	-	(4,800,000.00)	20,092,400.00	19,346,397.85
1000	EXPENDITURE ON MANPOWER	5,440,000.00	-	-	5,440,000.00	5,022,890.75
1500	Permanent Staff	5,430,000.00	-	-	5,430,000.00	5,022,890.75
1600	Temporary, Daily-Rated and Other Staff	10,000.00	-	-	10,000.00	-
2000	OTHER OPERATING EXPENDITURE	19,452,400.00	-	(4,800,000.00)	14,652,400.00	14,323,507.10
2100	Consumption of Products and Services	18,280,400.00	-	(4,142,000.00)	14,138,400.00	13,945,070.88
2300	Manpower Development	221,000.00	-	-	221,000.00	95,114.05
2400	International and Public Relations, Public Communications	851,000.00	-	(700,000.00)	151,000.00	141,900.28
2700	Asset Acquisition	100,000.00	-	42,000.00	142,000.00	141,421.89
UH NATIONAL RESEARCH FOUNDATION PROGRAMME						
	OPERATING EXPENDITURE	42,329,600.00	-	-	42,329,600.00	40,128,965.92
	RUNNING COSTS	42,329,600.00	-	-	42,329,600.00	40,128,965.92
1000	EXPENDITURE ON MANPOWER	18,000,000.00	-	530,000.00	18,530,000.00	18,443,237.31
1500	Permanent Staff	17,974,000.00	-	530,000.00	18,504,000.00	18,440,980.17
1600	Temporary, Daily-Rated and Other Staff	26,000.00	-	-	26,000.00	2,257.14
2000	OTHER OPERATING EXPENDITURE	9,329,600.00	-	500,000.00	9,829,600.00	8,981,234.27
2100	Consumption of Products and Services	7,915,400.00	-	583,000.00	8,498,400.00	8,385,616.99
2300	Manpower Development	308,800.00	-	(95,000.00)	213,800.00	164,118.69
2400	International and Public Relations, Public Communications	1,095,400.00	-	-	1,095,400.00	418,517.66
2700	Asset Acquisition	10,000.00	-	12,000.00	22,000.00	12,980.93
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	15,000,000.00	-	(1,030,000.00)	13,970,000.00	12,704,494.34
3400	Grants, Subventions and Capital Injections to Other Organisations	15,000,000.00	-	(1,030,000.00)	13,970,000.00	12,704,494.34

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
UL PUBLIC SERVICE DIVISION PROGRAMME						
	OPERATING EXPENDITURE	226,252,500.00	-	(5,518,500.00)	220,734,000.00	206,412,557.06
	RUNNING COSTS	226,228,500.00	-	(5,618,500.00)	220,610,000.00	206,304,987.15
1000	EXPENDITURE ON MANPOWER	58,808,500.00	-	(1,011,600.00)	57,796,900.00	54,045,197.48
1500	Permanent Staff	58,783,500.00	-	(1,011,600.00)	57,771,900.00	54,026,695.17
1600	Temporary, Daily-Rated and Other Staff	25,000.00	-	-	25,000.00	18,502.31
2000	OTHER OPERATING EXPENDITURE	131,950,100.00	-	(2,574,900.00)	129,375,200.00	120,269,560.14
2100	Consumption of Products and Services	103,065,200.00	-	249,039.00	103,314,239.00	96,081,861.82
2300	Manpower Development	26,845,100.00	-	(2,634,534.00)	24,210,566.00	22,601,917.71
2400	International and Public Relations, Public Communications	1,910,000.00	-	(251,729.00)	1,658,271.00	1,402,678.47
2700	Asset Acquisition	129,800.00	-	62,324.00	192,124.00	183,102.14
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	35,469,900.00	-	(2,032,000.00)	33,437,900.00	31,990,229.53
3100	Grants, Subventions and Capital Injections to Statutory Boards	27,300,000.00	-	1,089,000.00	28,389,000.00	27,078,900.00
3400	Grants, Subventions and Capital Injections to Other Organisations	8,169,900.00	-	(3,121,000.00)	5,048,900.00	4,911,329.53
	TRANSFERS	24,000.00	-	100,000.00	124,000.00	107,569.91
3500	Social Transfers to Individuals	24,000.00	-	100,000.00	124,000.00	107,569.91
UP STRATEGY GROUP PROGRAMME						
	OPERATING EXPENDITURE	44,608,000.00	-	-	44,608,000.00	42,558,618.56
	RUNNING COSTS	44,608,000.00	-	(30,583.00)	44,577,417.00	42,528,035.56
1000	EXPENDITURE ON MANPOWER	23,408,000.00	-	653,832.45	24,061,832.45	23,337,324.37
1500	Permanent Staff	23,339,000.00	-	634,832.45	23,973,832.45	23,257,820.04
1600	Temporary, Daily-Rated and Other Staff	69,000.00	-	19,000.00	88,000.00	79,504.33
2000	OTHER OPERATING EXPENDITURE	16,414,000.00	-	(1,083,183.00)	15,330,817.00	14,005,943.64
2100	Consumption of Products and Services	15,699,000.00	-	(2,111,203.00)	13,587,797.00	12,508,241.43
2300	Manpower Development	513,000.00	-	-	513,000.00	336,783.37
2400	International and Public Relations, Public Communications	57,000.00	-	1,028,000.00	1,085,000.00	1,074,260.19
2700	Asset Acquisition	145,000.00	-	-	145,000.00	86,638.65
2800	Miscellaneous	-	-	20.00	20.00	20.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	4,786,000.00	-	398,767.55	5,184,767.55	5,184,767.55
3400	Grants, Subventions and Capital Injections to Other Organisations	4,786,000.00	-	398,767.55	5,184,767.55	5,184,767.55
	TRANSFERS	-	-	30,583.00	30,583.00	30,583.00
3500	Social Transfers to Individuals	-	-	30,583.00	30,583.00	30,583.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
UQ SMART NATION AND DIGITAL GOVERNMENT OFFICE PROGRAMME						
	TOTAL OUTLAYS	59,907,000.00	-	(11,740,500.00)	48,166,500.00	43,321,778.38
	OPERATING EXPENDITURE	59,907,000.00	-	(12,209,940.00)	47,697,060.00	42,855,950.11
	RUNNING COSTS	59,907,000.00	-	(12,209,940.00)	47,697,060.00	42,855,950.11
1000	EXPENDITURE ON MANPOWER	22,911,800.00	-	(220,200.00)	22,691,600.00	21,283,675.16
1500	Permanent Staff	22,461,800.00	-	(70,200.00)	22,391,600.00	21,089,547.81
1600	Temporary, Daily-Rated and Other Staff	450,000.00	-	(150,000.00)	300,000.00	194,127.35
2000	OTHER OPERATING EXPENDITURE	26,402,600.00	-	(4,217,940.00)	22,184,660.00	19,890,353.68
2100	Consumption of Products and Services	24,455,100.00	-	(3,232,680.00)	21,222,420.00	19,035,882.12
2300	Manpower Development	521,800.00	-	(90,000.00)	431,800.00	368,764.79
2400	International and Public Relations, Public Communications	1,238,200.00	-	(819,400.00)	418,800.00	376,443.45
2700	Asset Acquisition	187,500.00	-	(75,860.00)	111,640.00	109,263.32
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	10,592,600.00	-	(7,771,800.00)	2,820,800.00	1,681,921.27
3100	Grants, Subventions and Capital Injections to Statutory Boards	10,592,600.00	-	(7,771,800.00)	2,820,800.00	1,681,921.27
	OTHER CONSOLIDATED FUND OUTLAYS	-	-	469,440.00	469,440.00	465,828.27
4600	Loans and Advances (Disbursement)	-	-	469,440.00	469,440.00	465,828.27
UR GOVERNMENT TECHNOLOGY AGENCY PROGRAMME						
	OPERATING EXPENDITURE	481,888,000.00	-	38,940,500.00	520,828,500.00	518,852,438.45
	RUNNING COSTS	481,888,000.00	-	38,940,500.00	520,828,500.00	518,852,438.45
2000	OTHER OPERATING EXPENDITURE	275,651,300.00	-	87,793,300.00	363,444,600.00	362,499,319.72
2100	Consumption of Products and Services	275,651,300.00	-	87,793,300.00	363,444,600.00	362,499,319.72
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	206,236,700.00	-	(48,852,800.00)	157,383,900.00	156,353,118.73
3100	Grants, Subventions and Capital Injections to Statutory Boards	206,236,700.00	-	(48,852,800.00)	157,383,900.00	156,353,118.73

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
US SCIENCE AND TECHNOLOGY POLICY AND PLANS OFFICE PROGRAMME						
	OPERATING EXPENDITURE	11,620,300.00	-	-	11,620,300.00	10,815,401.67
	RUNNING COSTS	11,620,300.00	-	-	11,620,300.00	10,815,401.67
1000	EXPENDITURE ON MANPOWER	4,106,900.00	-	862,600.00	4,969,500.00	4,963,837.90
1500	Permanent Staff	4,106,900.00	-	860,000.00	4,966,900.00	4,961,272.83
1600	Temporary, Daily-Rated and Other Staff	-	-	2,600.00	2,600.00	2,565.07
2000	OTHER OPERATING EXPENDITURE	7,513,400.00	-	(862,600.00)	6,650,800.00	5,851,563.77
2100	Consumption of Products and Services	7,445,400.00	-	(1,007,600.00)	6,437,800.00	5,664,118.95
2300	Manpower Development	60,000.00	-	65,000.00	125,000.00	112,885.40
2400	International and Public Relations, Public Communications	2,000.00	-	80,000.00	82,000.00	74,359.42
2700	Asset Acquisition	6,000.00	-	-	6,000.00	200.00
UT SERVICESG PROGRAMME						
	TOTAL OUTLAYS	39,794,200.00	-	(15,251,500.00)	24,542,700.00	22,137,751.58
	OPERATING EXPENDITURE	39,794,200.00	-	(15,253,500.00)	24,540,700.00	22,135,751.58
	RUNNING COSTS	39,794,200.00	-	(15,253,500.00)	24,540,700.00	22,135,751.58
1000	EXPENDITURE ON MANPOWER	8,343,000.00	-	(72,100.00)	8,270,900.00	7,889,745.64
1500	Permanent Staff	8,343,000.00	-	(72,100.00)	8,270,900.00	7,889,745.64
2000	OTHER OPERATING EXPENDITURE	31,451,200.00	-	(15,181,400.00)	16,269,800.00	14,246,005.94
2100	Consumption of Products and Services	31,420,500.00	-	(15,366,180.00)	16,054,320.00	14,089,751.60
2300	Manpower Development	30,700.00	-	60,780.00	91,480.00	80,768.10
2700	Asset Acquisition	-	-	124,000.00	124,000.00	75,486.24
	OTHER CONSOLIDATED FUND OUTLAYS	-	-	2,000.00	2,000.00	2,000.00
4600	Loans and Advances (Disbursement)	-	-	2,000.00	2,000.00	2,000.00
U PRIME MINISTER'S OFFICE						
	TOTAL OUTLAYS	1,088,926,800.00	-	-	1,088,926,800.00	1,036,479,333.97
	OPERATING EXPENDITURE	1,088,896,800.00	-	(471,440.00)	1,088,425,360.00	1,036,011,505.70
	RUNNING COSTS	1,088,872,800.00	-	(602,023.00)	1,088,270,777.00	1,035,873,352.79
	TRANSFERS	24,000.00	-	130,583.00	154,583.00	138,152.91
	OTHER CONSOLIDATED FUND OUTLAYS	30,000.00	-	471,440.00	501,440.00	467,828.27

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	1,315,074,800.00	-	(500,701,835.00)	814,372,965.00	659,897,388.74
	OPERATING EXPENDITURE	1,314,992,100.00	-	(500,697,235.00)	814,294,865.00	659,854,350.74
	RUNNING COSTS	996,686,000.00	-	(383,238,922.00)	613,447,078.00	485,770,074.77
1000	EXPENDITURE ON MANPOWER	103,694,900.00	-	(2,522,000.00)	101,172,900.00	97,756,175.38
1200	Political Appointments	2,083,700.00	-	156,100.00	2,239,800.00	2,232,309.00
1500	Permanent Staff	101,472,100.00	-	(2,837,800.00)	98,634,300.00	95,316,076.52
1600	Temporary, Daily-Rated and Other Staff	139,100.00	-	159,700.00	298,800.00	207,789.86
2000	OTHER OPERATING EXPENDITURE	886,564,800.00	-	(379,978,922.00)	506,585,878.00	386,086,035.44
2100	Consumption of Products and Services	876,341,700.00	-	(379,615,790.00)	496,725,910.00	380,162,805.48
2300	Manpower Development	3,668,600.00	-	95,782.00	3,764,382.00	3,593,822.20
2400	International and Public Relations, Public Communications	6,439,700.00	-	(921,759.00)	5,517,941.00	1,903,121.53
2700	Asset Acquisition	114,800.00	-	423,814.00	538,614.00	426,061.39
2800	Miscellaneous	-	-	39,031.00	39,031.00	224.84
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	6,426,300.00	-	(738,000.00)	5,688,300.00	1,927,863.95
3100	Grants, Subventions and Capital Injections to Statutory Boards	6,426,300.00	-	(6,426,300.00)	-	-
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	5,688,300.00	5,688,300.00	1,927,863.95
	TRANSFERS	318,306,100.00	-	(117,458,313.00)	200,847,787.00	174,084,275.97
3500	Social Transfers to Individuals	23,881,900.00	-	(798,000.00)	23,083,900.00	20,246,813.20
3600	Transfers to Institutions and Organisations	286,117,500.00	-	(117,862,032.00)	168,255,468.00	144,698,523.81
3800	International Organisations and Overseas Development Assistance	8,306,700.00	-	1,201,719.00	9,508,419.00	9,138,938.96
	OTHER CONSOLIDATED FUND OUTLAYS	82,700.00	-	(4,600.00)	78,100.00	43,038.00
4600	Loans and Advances (Disbursement)	82,700.00	-	(4,600.00)	78,100.00	43,038.00
VB STATISTICS PROGRAMME						
	OPERATING EXPENDITURE	98,113,100.00	-	(7,727,800.00)	90,385,300.00	89,417,312.69
	RUNNING COSTS	98,090,900.00	-	(7,729,900.00)	90,361,000.00	89,393,565.89
1000	EXPENDITURE ON MANPOWER	53,767,900.00	-	(2,898,000.00)	50,869,900.00	50,239,755.51
1500	Permanent Staff	53,708,100.00	-	(2,854,400.00)	50,853,700.00	50,223,578.02
1600	Temporary, Daily-Rated and Other Staff	59,800.00	-	(43,600.00)	16,200.00	16,177.49
2000	OTHER OPERATING EXPENDITURE	44,323,000.00	-	(4,831,900.00)	39,491,100.00	39,153,810.38
2100	Consumption of Products and Services	42,912,500.00	-	(4,266,700.00)	38,645,800.00	38,311,754.79
2300	Manpower Development	1,102,600.00	-	(334,700.00)	767,900.00	765,257.52
2400	International and Public Relations, Public Communications	289,700.00	-	(250,500.00)	39,200.00	38,668.66
2700	Asset Acquisition	13,300.00	-	20,000.00	33,300.00	33,249.41
2800	Miscellaneous	4,900.00	-	-	4,900.00	4,880.00
	TRANSFERS	22,200.00	-	2,100.00	24,300.00	23,746.80
3800	International Organisations and Overseas Development Assistance	22,200.00	-	2,100.00	24,300.00	23,746.80

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
VE ECONOMIC DEVELOPMENT BOARD PROGRAMME						
	OPERATING EXPENDITURE	293,882,600.00	-	(36,331,600.00)	257,551,000.00	253,804,147.70
	<i>RUNNING COSTS</i>	<i>293,882,600.00</i>	<i>-</i>	<i>(36,331,600.00)</i>	<i>257,551,000.00</i>	<i>253,804,147.70</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	293,882,600.00	-	(36,331,600.00)	257,551,000.00	253,804,147.70
3100	Grants, Subventions and Capital Injections to Statutory Boards	293,882,600.00	-	(36,331,600.00)	257,551,000.00	253,804,147.70
VH AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME						
	OPERATING EXPENDITURE	61,451,800.00	-	(4,012,300.00)	57,439,500.00	57,324,107.22
	<i>RUNNING COSTS</i>	<i>61,451,800.00</i>	<i>-</i>	<i>(4,012,300.00)</i>	<i>57,439,500.00</i>	<i>57,324,107.22</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	61,451,800.00	-	(4,012,300.00)	57,439,500.00	57,324,107.22
3100	Grants, Subventions and Capital Injections to Statutory Boards	61,451,800.00	-	(4,012,300.00)	57,439,500.00	57,324,107.22
VJ SENTOSA DEVELOPMENT CORPORATION PROGRAMME						
	OPERATING EXPENDITURE	158,383,800.00	-	(8,946,190.00)	149,437,610.00	149,437,577.25
	<i>RUNNING COSTS</i>	<i>158,383,800.00</i>	<i>-</i>	<i>(8,946,190.00)</i>	<i>149,437,610.00</i>	<i>149,437,577.25</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	158,383,800.00	-	(8,946,190.00)	149,437,610.00	149,437,577.25
3100	Grants, Subventions and Capital Injections to Statutory Boards	158,383,800.00	-	(8,946,190.00)	149,437,610.00	149,437,577.25
VL JURONG TOWN CORPORATION PROGRAMME						
	OPERATING EXPENDITURE	16,449,500.00	-	5,074,500.00	21,524,000.00	21,485,869.27
	<i>RUNNING COSTS</i>	<i>16,449,500.00</i>	<i>-</i>	<i>5,074,500.00</i>	<i>21,524,000.00</i>	<i>21,485,869.27</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	16,449,500.00	-	5,074,500.00	21,524,000.00	21,485,869.27
3100	Grants, Subventions and Capital Injections to Statutory Boards	16,449,500.00	-	5,074,500.00	21,524,000.00	21,485,869.27

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
VN SINGAPORE TOURISM BOARD PROGRAMME						
	OPERATING EXPENDITURE	419,535,600.00	-	(12,883,684.00)	406,651,916.00	405,576,817.11
	<i>RUNNING COSTS</i>	<i>419,335,600.00</i>	-	<i>(12,783,884.00)</i>	<i>406,551,716.00</i>	<i>405,576,817.11</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	419,335,600.00	-	(12,783,884.00)	406,551,716.00	405,576,817.11
3100	Grants, Subventions and Capital Injections to Statutory Boards	419,335,600.00	-	(12,783,884.00)	406,551,716.00	405,576,817.11
	TRANSFERS	200,000.00	-	(99,800.00)	100,200.00	-
3500	Social Transfers to Individuals	200,000.00	-	(99,800.00)	100,200.00	-
VP COMPETITION AND CONSUMER COMMISSION OF SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	20,892,700.00	-	1,275,200.00	22,167,900.00	21,697,674.52
	<i>RUNNING COSTS</i>	<i>20,892,700.00</i>	-	<i>1,275,200.00</i>	<i>22,167,900.00</i>	<i>21,697,674.52</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	20,892,700.00	-	1,275,200.00	22,167,900.00	21,697,674.52
3100	Grants, Subventions and Capital Injections to Statutory Boards	20,892,700.00	-	1,275,200.00	22,167,900.00	21,697,674.52
VQ ENERGY MARKET AUTHORITY PROGRAMME						
	TOTAL OUTLAYS	45,352,000.00	391,837,000.00	624,752,500.00	1,061,941,500.00	846,777,151.67
	OPERATING EXPENDITURE	45,352,000.00	123,841,600.00	624,747,900.00	793,941,500.00	787,749,399.02
	<i>RUNNING COSTS</i>	<i>45,352,000.00</i>	<i>123,841,600.00</i>	<i>624,747,900.00</i>	<i>793,941,500.00</i>	<i>787,749,399.02</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	45,352,000.00	123,841,600.00	624,747,900.00	793,941,500.00	787,749,399.02
3100	Grants, Subventions and Capital Injections to Statutory Boards	45,352,000.00	123,841,600.00	624,747,900.00	793,941,500.00	787,749,399.02
	OTHER CONSOLIDATED FUND OUTLAYS	-	267,995,400.00	4,600.00	268,000,000.00	59,027,752.65
4600	Loans and Advances (Disbursement)	-	267,995,400.00	4,600.00	268,000,000.00	59,027,752.65

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
VR ENTERPRISE SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	375,603,900.00	-	(60,498,791.00)	315,105,109.00	311,053,522.72
	<i>RUNNING COSTS</i>	375,603,900.00	-	(60,498,791.00)	315,105,109.00	311,053,522.72
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	375,603,900.00	-	(60,498,791.00)	315,105,109.00	311,053,522.72
3100	Grants, Subventions and Capital Injections to Statutory Boards	375,603,900.00	-	(60,498,791.00)	315,105,109.00	311,053,522.72
V MINISTRY OF TRADE AND INDUSTRY						
	TOTAL OUTLAYS	2,804,739,800.00	391,837,000.00	-	3,196,576,800.00	2,816,471,568.89
	OPERATING EXPENDITURE	2,804,657,100.00	123,841,600.00	-	2,928,498,700.00	2,757,400,778.24
	<i>RUNNING COSTS</i>	2,486,128,800.00	123,841,600.00	117,556,013.00	2,727,526,413.00	2,583,292,755.47
	<i>TRANSFERS</i>	318,528,300.00	-	(117,556,013.00)	200,972,287.00	174,108,022.77
	OTHER CONSOLIDATED FUND OUTLAYS	82,700.00	267,995,400.00	-	268,078,100.00	59,070,790.65

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
W MINISTRY OF TRANSPORT						
WA ADMINISTRATION PROGRAMME						
	OPERATING EXPENDITURE	3,694,166,700.00	202,774,700.00	(1,108,700.00)	3,895,832,700.00	3,681,861,561.09
	RUNNING COSTS	3,316,726,800.00	202,774,700.00	79,461,900.00	3,598,963,400.00	3,453,642,683.75
1000	EXPENDITURE ON MANPOWER	37,049,000.00	-	2,456,900.00	39,505,900.00	35,761,240.41
1200	Political Appointments	2,607,000.00	-	265,200.00	2,872,200.00	2,731,321.65
1500	Permanent Staff	34,412,000.00	-	2,146,700.00	36,558,700.00	32,968,824.81
1600	Temporary, Daily-Rated and Other Staff	30,000.00	-	45,000.00	75,000.00	61,093.95
2000	OTHER OPERATING EXPENDITURE	936,037,600.00	-	(43,304,700.00)	892,732,900.00	874,522,432.84
2100	Consumption of Products and Services	930,874,400.00	-	(42,727,600.00)	888,146,800.00	870,883,958.15
2300	Manpower Development	786,200.00	-	(4,000.00)	782,200.00	602,450.78
2400	International and Public Relations, Public Communications	4,136,900.00	-	(633,200.00)	3,503,700.00	2,844,439.73
2700	Asset Acquisition	240,100.00	-	60,000.00	300,100.00	191,560.18
2800	Miscellaneous	-	-	100.00	100.00	24.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	2,343,640,200.00	202,774,700.00	120,309,700.00	2,666,724,600.00	2,543,359,010.50
3100	Grants, Subventions and Capital Injections to Statutory Boards	2,343,640,200.00	202,774,700.00	120,309,700.00	2,666,724,600.00	2,543,359,010.50
	TRANSFERS	377,439,900.00	-	(80,570,600.00)	296,869,300.00	228,218,877.34
3500	Social Transfers to Individuals	20,768,400.00	-	1,857,000.00	22,625,400.00	22,625,367.74
3600	Transfers to Institutions and Organisations	354,709,400.00	-	(82,460,000.00)	272,249,400.00	203,599,421.14
3800	International Organisations and Overseas Development Assistance	1,962,100.00	-	32,400.00	1,994,500.00	1,994,088.46
WE PUBLIC TRANSPORT COUNCIL PROGRAMME						
	OPERATING EXPENDITURE	9,934,700.00	-	1,108,700.00	11,043,400.00	10,513,244.55
	RUNNING COSTS	9,934,700.00	-	1,108,700.00	11,043,400.00	10,513,244.55
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	9,934,700.00	-	1,108,700.00	11,043,400.00	10,513,244.55
3100	Grants, Subventions and Capital Injections to Statutory Boards	9,934,700.00	-	1,108,700.00	11,043,400.00	10,513,244.55
W MINISTRY OF TRANSPORT						
	OPERATING EXPENDITURE	3,704,101,400.00	202,774,700.00	-	3,906,876,100.00	3,692,374,805.64
	RUNNING COSTS	3,326,661,500.00	202,774,700.00	80,570,600.00	3,610,006,800.00	3,464,155,928.30
	TRANSFERS	377,439,900.00	-	(80,570,600.00)	296,869,300.00	228,218,877.34

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	40,077,100.00	2,069,500.00	(28,600.00)	42,118,000.00	41,239,858.34
	RUNNING COSTS	40,077,100.00	2,069,500.00	(59,200.00)	42,087,400.00	41,209,271.84
1000	EXPENDITURE ON MANPOWER	23,659,700.00	-	844,000.00	24,503,700.00	24,304,020.71
1200	Political Appointments	1,894,200.00	-	56,500.00	1,950,700.00	1,950,675.01
1500	Permanent Staff	21,693,500.00	-	806,500.00	22,500,000.00	22,311,099.78
1600	Temporary, Daily-Rated and Other Staff	72,000.00	-	(19,000.00)	53,000.00	42,245.92
2000	OTHER OPERATING EXPENDITURE	16,303,300.00	2,069,500.00	(902,500.00)	17,470,300.00	16,802,478.63
2100	Consumption of Products and Services	10,252,200.00	-	(1,279,000.00)	8,973,200.00	8,497,521.65
2300	Manpower Development	1,329,300.00	-	(66,400.00)	1,262,900.00	1,204,477.92
2400	International and Public Relations, Public Communications	4,681,300.00	2,069,500.00	431,900.00	7,182,700.00	7,078,577.41
2700	Asset Acquisition	30,000.00	-	11,000.00	41,000.00	21,901.65
2800	Miscellaneous	10,500.00	-	-	10,500.00	-
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	114,100.00	-	(700.00)	113,400.00	102,772.50
3100	Grants, Subventions and Capital Injections to Statutory Boards	114,100.00	-	(700.00)	113,400.00	102,772.50
	TRANSFERS	-	-	30,600.00	30,600.00	30,586.50
3500	Social Transfers to Individuals	-	-	30,600.00	30,600.00	30,586.50
XB ARTS AND HERITAGE PROGRAMME						
	OPERATING EXPENDITURE	166,473,000.00	-	3,187,413.00	169,660,413.00	168,025,815.20
	RUNNING COSTS	166,473,000.00	-	3,187,413.00	169,660,413.00	168,025,815.20
1000	EXPENDITURE ON MANPOWER	3,710,000.00	-	(142,700.00)	3,567,300.00	3,557,173.98
1500	Permanent Staff	3,710,000.00	-	(145,700.00)	3,564,300.00	3,555,158.24
1600	Temporary, Daily-Rated and Other Staff	-	-	3,000.00	3,000.00	2,015.74
2000	OTHER OPERATING EXPENDITURE	4,794,300.00	-	(945,787.00)	3,848,513.00	3,265,340.95
2100	Consumption of Products and Services	4,221,700.00	-	(823,287.00)	3,398,413.00	2,840,333.32
2400	International and Public Relations, Public Communications	572,600.00	-	(123,000.00)	449,600.00	424,713.23
2800	Miscellaneous	-	-	500.00	500.00	294.40
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	157,968,700.00	-	4,275,900.00	162,244,600.00	161,203,300.27
3100	Grants, Subventions and Capital Injections to Statutory Boards	5,056,400.00	-	(2,432,200.00)	2,624,200.00	2,624,160.00
3200	Grants, Subventions and Capital Injections to Educational Institutions	20,738,200.00	-	32,700.00	20,770,900.00	20,769,981.61
3400	Grants, Subventions and Capital Injections to Other Organisations	132,174,100.00	-	6,675,400.00	138,849,500.00	137,809,158.66

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
XC CHARITIES AND CO-OPERATIVES PROGRAMME						
	OPERATING EXPENDITURE	11,302,500.00	-	(454,500.00)	10,848,000.00	10,658,055.37
	RUNNING COSTS	7,214,900.00	-	(454,500.00)	6,760,400.00	6,570,457.37
1000	EXPENDITURE ON MANPOWER	4,721,300.00	-	140,300.00	4,861,600.00	4,815,795.22
1500	Permanent Staff	4,721,300.00	-	140,300.00	4,861,600.00	4,815,795.22
2000	OTHER OPERATING EXPENDITURE	2,493,600.00	-	(594,800.00)	1,898,800.00	1,754,662.15
2100	Consumption of Products and Services	2,488,100.00	-	(603,600.00)	1,884,500.00	1,744,716.68
2400	International and Public Relations, Public Communications	5,000.00	-	8,800.00	13,800.00	9,945.47
2800	Miscellaneous	500.00	-	-	500.00	-
	TRANSFERS	4,087,600.00	-	-	4,087,600.00	4,087,598.00
3600	Transfers to Institutions and Organisations	4,087,600.00	-	-	4,087,600.00	4,087,598.00
XD RESILIENCE AND ENGAGEMENT PROGRAMME						
	OPERATING EXPENDITURE	62,316,700.00	-	(5,366,000.00)	56,950,700.00	51,603,507.85
	RUNNING COSTS	62,316,700.00	-	(5,366,000.00)	56,950,700.00	51,603,507.85
1000	EXPENDITURE ON MANPOWER	10,917,600.00	-	(561,800.00)	10,355,800.00	10,184,323.77
1500	Permanent Staff	10,887,600.00	-	(541,800.00)	10,345,800.00	10,184,323.77
1600	Temporary, Daily-Rated and Other Staff	30,000.00	-	(20,000.00)	10,000.00	-
2000	OTHER OPERATING EXPENDITURE	17,951,300.00	-	(8,165,100.00)	9,786,200.00	8,655,836.45
2100	Consumption of Products and Services	11,485,200.00	-	(9,300,400.00)	2,184,800.00	1,721,454.71
2400	International and Public Relations, Public Communications	6,465,600.00	-	1,115,300.00	7,580,900.00	6,914,484.24
2700	Asset Acquisition	-	-	20,000.00	20,000.00	19,897.50
2800	Miscellaneous	500.00	-	-	500.00	-
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	33,447,800.00	-	3,360,900.00	36,808,700.00	32,763,347.63
3100	Grants, Subventions and Capital Injections to Statutory Boards	3,910,700.00	-	(339,700.00)	3,571,000.00	2,430,557.22
3400	Grants, Subventions and Capital Injections to Other Organisations	29,537,100.00	-	3,700,600.00	33,237,700.00	30,332,790.41

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
XE COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	OPERATING EXPENDITURE	99,939,300.00	-	2,127,200.00	102,066,500.00	97,630,421.36
	<i>RUNNING COSTS</i>	<i>19,191,700.00</i>	-	<i>3,872,300.00</i>	<i>23,064,000.00</i>	<i>19,238,171.81</i>
1000	EXPENDITURE ON MANPOWER	10,353,500.00	-	1,265,600.00	11,619,100.00	11,475,850.45
1500	Permanent Staff	10,344,500.00	-	1,265,600.00	11,610,100.00	11,474,352.59
1600	Temporary, Daily-Rated and Other Staff	9,000.00	-	-	9,000.00	1,497.86
2000	OTHER OPERATING EXPENDITURE	6,210,900.00	-	1,841,800.00	8,052,700.00	5,072,058.88
2100	Consumption of Products and Services	4,167,800.00	-	1,546,090.00	5,713,890.00	4,078,290.39
2400	International and Public Relations, Public Communications	2,042,600.00	-	295,710.00	2,338,310.00	993,474.09
2800	Miscellaneous	500.00	-	-	500.00	294.40
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	2,627,300.00	-	764,900.00	3,392,200.00	2,690,262.48
3100	Grants, Subventions and Capital Injections to Statutory Boards	50,400.00	-	148,000.00	198,400.00	153,642.81
3400	Grants, Subventions and Capital Injections to Other Organisations	2,576,900.00	-	616,900.00	3,193,800.00	2,536,619.67
	<i>TRANSFERS</i>	<i>80,747,600.00</i>	-	<i>(1,745,100.00)</i>	<i>79,002,500.00</i>	<i>78,392,249.55</i>
3600	Transfers to Institutions and Organisations	80,747,600.00	-	(1,745,100.00)	79,002,500.00	78,392,249.55
XF INFORMATION TECHNOLOGY PROGRAMME						
	OPERATING EXPENDITURE	28,190,400.00	-	5,679,400.00	33,869,800.00	33,072,668.85
	<i>RUNNING COSTS</i>	<i>28,190,400.00</i>	-	<i>5,679,400.00</i>	<i>33,869,800.00</i>	<i>33,072,668.85</i>
1000	EXPENDITURE ON MANPOWER	90,400.00	-	3,900.00	94,300.00	92,908.58
1500	Permanent Staff	90,400.00	-	3,900.00	94,300.00	92,908.58
2000	OTHER OPERATING EXPENDITURE	28,100,000.00	-	5,675,500.00	33,775,500.00	32,979,760.27
2100	Consumption of Products and Services	28,100,000.00	-	5,675,500.00	33,775,500.00	32,979,760.27

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
XI SPORTS PROGRAMME						
	OPERATING EXPENDITURE	50,588,800.00	-	(7,140,100.00)	43,448,700.00	43,251,842.39
	<i>RUNNING COSTS</i>	<i>50,588,800.00</i>	-	<i>(7,140,100.00)</i>	<i>43,448,700.00</i>	<i>43,251,842.39</i>
1000	EXPENDITURE ON MANPOWER	2,964,500.00	-	253,200.00	3,217,700.00	3,163,656.45
1500	Permanent Staff	2,964,500.00	-	243,600.00	3,208,100.00	3,163,656.45
1600	Temporary, Daily-Rated and Other Staff	-	-	9,600.00	9,600.00	-
2000	OTHER OPERATING EXPENDITURE	1,487,000.00	-	3,069,000.00	4,556,000.00	4,413,185.94
2100	Consumption of Products and Services	1,119,500.00	-	3,428,500.00	4,548,000.00	4,412,119.57
2400	International and Public Relations, Public Communications	367,500.00	-	(360,000.00)	7,500.00	771.87
2800	Miscellaneous	-	-	500.00	500.00	294.50
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	46,137,300.00	-	(10,462,300.00)	35,675,000.00	35,675,000.00
3200	Grants, Subventions and Capital Injections to Educational Institutions	34,137,300.00	-	1,537,700.00	35,675,000.00	35,675,000.00
3400	Grants, Subventions and Capital Injections to Other Organisations	12,000,000.00	-	(12,000,000.00)	-	-
XJ YOUTH PROGRAMME						
	OPERATING EXPENDITURE	9,506,800.00	-	1,981,200.00	11,488,000.00	10,827,871.58
	<i>RUNNING COSTS</i>	<i>9,506,800.00</i>	-	<i>1,981,200.00</i>	<i>11,488,000.00</i>	<i>10,827,871.58</i>
1000	EXPENDITURE ON MANPOWER	2,014,500.00	-	(235,500.00)	1,779,000.00	1,761,250.66
1500	Permanent Staff	2,014,500.00	-	(235,500.00)	1,779,000.00	1,761,250.66
2000	OTHER OPERATING EXPENDITURE	974,300.00	-	(16,200.00)	958,100.00	344,232.98
2100	Consumption of Products and Services	948,800.00	-	(672,300.00)	276,500.00	205,360.72
2400	International and Public Relations, Public Communications	25,000.00	-	656,600.00	681,600.00	138,872.26
2700	Asset Acquisition	500.00	-	(500.00)	-	-
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	6,518,000.00	-	2,232,900.00	8,750,900.00	8,722,387.94
3400	Grants, Subventions and Capital Injections to Other Organisations	6,518,000.00	-	2,232,900.00	8,750,900.00	8,722,387.94
XP MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME						
	OPERATING EXPENDITURE	28,851,500.00	-	(498,900.00)	28,352,600.00	27,804,742.33
	<i>RUNNING COSTS</i>	<i>28,851,500.00</i>	-	<i>(498,900.00)</i>	<i>28,352,600.00</i>	<i>27,804,742.33</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	28,851,500.00	-	(498,900.00)	28,352,600.00	27,804,742.33
3100	Grants, Subventions and Capital Injections to Statutory Boards	28,851,500.00	-	(498,900.00)	28,352,600.00	27,804,742.33

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
XQ NATIONAL ARTS COUNCIL PROGRAMME						
	OPERATING EXPENDITURE	141,115,500.00	-	12,812,352.00	153,927,852.00	145,861,894.76
	<i>RUNNING COSTS</i>	<i>141,115,500.00</i>	<i>-</i>	<i>12,812,352.00</i>	<i>153,927,852.00</i>	<i>145,861,894.76</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	141,115,500.00	-	12,812,352.00	153,927,852.00	145,861,894.76
3100	Grants, Subventions and Capital Injections to Statutory Boards	141,115,500.00	-	12,812,352.00	153,927,852.00	145,861,894.76
XR NATIONAL HERITAGE BOARD PROGRAMME						
	OPERATING EXPENDITURE	144,442,200.00	-	(6,537,665.00)	137,904,535.00	137,904,472.83
	<i>RUNNING COSTS</i>	<i>144,442,200.00</i>	<i>-</i>	<i>(6,537,665.00)</i>	<i>137,904,535.00</i>	<i>137,904,472.83</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	144,442,200.00	-	(6,537,665.00)	137,904,535.00	137,904,472.83
3100	Grants, Subventions and Capital Injections to Statutory Boards	144,442,200.00	-	(6,537,665.00)	137,904,535.00	137,904,472.83
XS PEOPLE'S ASSOCIATION PROGRAMME						
	OPERATING EXPENDITURE	711,066,000.00	35,267,500.00	-	746,333,500.00	746,333,500.00
	<i>RUNNING COSTS</i>	<i>711,066,000.00</i>	<i>35,267,500.00</i>	<i>-</i>	<i>746,333,500.00</i>	<i>746,333,500.00</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	711,066,000.00	35,267,500.00	-	746,333,500.00	746,333,500.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	711,066,000.00	35,267,500.00	-	746,333,500.00	746,333,500.00
XT SPORT SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	450,606,700.00	259,771,700.00	(3,813,300.00)	706,565,100.00	671,395,215.68
	<i>RUNNING COSTS</i>	<i>447,235,100.00</i>	<i>259,771,700.00</i>	<i>(5,970,607.00)</i>	<i>701,036,193.00</i>	<i>665,866,309.63</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	447,235,100.00	259,771,700.00	(5,970,607.00)	701,036,193.00	665,866,309.63
3100	Grants, Subventions and Capital Injections to Statutory Boards	447,235,100.00	259,771,700.00	(5,970,607.00)	701,036,193.00	665,866,309.63
	TRANSFERS	3,371,600.00	-	2,157,307.00	5,528,907.00	5,528,906.05
3600	Transfers to Institutions and Organisations	3,371,600.00	-	2,157,307.00	5,528,907.00	5,528,906.05

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
XU NATIONAL YOUTH COUNCIL PROGRAMME						
	OPERATING EXPENDITURE	89,654,900.00	2,688,500.00	(1,948,500.00)	90,394,900.00	86,758,603.52
	RUNNING COSTS	85,974,300.00	2,688,500.00	1,593,172.00	90,255,972.00	86,621,633.88
1000	EXPENDITURE ON MANPOWER	39,741,200.00	2,688,500.00	1,454,230.00	43,883,930.00	43,878,930.80
1500	Permanent Staff	39,741,200.00	2,688,500.00	1,454,230.00	43,883,930.00	43,878,930.80
2000	OTHER OPERATING EXPENDITURE	46,233,100.00	-	(3,550,431.69)	42,682,668.31	39,548,999.08
2100	Consumption of Products and Services	46,233,100.00	-	(11,437,471.19)	34,795,628.81	32,592,542.10
2300	Manpower Development	-	-	1,579,540.00	1,579,540.00	1,325,790.48
2400	International and Public Relations, Public Communications	-	-	5,685,160.50	5,685,160.50	5,170,943.77
2700	Asset Acquisition	-	-	598,802.00	598,802.00	458,565.04
2800	Miscellaneous	-	-	23,537.00	23,537.00	1,157.69
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	3,689,373.69	3,689,373.69	3,193,704.00
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	3,689,373.69	3,689,373.69	3,193,704.00
	TRANSFERS	3,680,600.00	-	(3,541,672.00)	138,928.00	136,969.64
3500	Social Transfers to Individuals	-	-	2,905.00	2,905.00	946.67
3600	Transfers to Institutions and Organisations	3,522,400.00	-	(3,519,800.00)	2,600.00	2,600.00
3800	International Organisations and Overseas Development Assistance	158,200.00	-	(24,777.00)	133,423.00	133,422.97
X MINISTRY OF CULTURE, COMMUNITY AND YOUTH						
	OPERATING EXPENDITURE	2,034,131,400.00	299,797,200.00	-	2,333,928,600.00	2,272,368,470.06
	RUNNING COSTS	1,942,244,000.00	299,797,200.00	3,098,865.00	2,245,140,065.00	2,184,192,160.32
	TRANSFERS	91,887,400.00	-	(3,098,865.00)	88,788,535.00	88,176,309.74

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
Y	PUBLIC DEBT					
YA	SINGA DEBT PROGRAMME					
	OTHER CONSOLIDATED FUND OUTLAYS	136,335,467,000.00	325,766,000.00	-	136,661,233,000.00	24,476,174,615.08
4300	Debt Servicing and Related Costs	635,467,000.00	325,766,000.00	-	961,233,000.00	608,588,815.08
4400	Principal Repayments	135,700,000,000.00	-	-	135,700,000,000.00	23,867,585,800.00

Y PUBLIC DEBT

OTHER CONSOLIDATED FUND OUTLAYS **136,335,467,000.00** **325,766,000.00** - **136,661,233,000.00** **24,476,174,615.08**

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	10,996,466,800.00	61,649,900.00	-	11,058,116,700.00	10,767,130,176.17
4500	Transfers from Consolidated Revenue Account	10,996,466,800.00	61,649,900.00	-	11,058,116,700.00	10,767,130,176.17
ZB ENDOWMENT AND TRUST FUNDS PROGRAMME						
	OTHER CONSOLIDATED FUND OUTLAYS	4,050,000,000.00	2,200,000,000.00	-	6,250,000,000.00	6,250,000,000.00
4500	Transfers from Consolidated Revenue Account	4,050,000,000.00	2,200,000,000.00	-	6,250,000,000.00	6,250,000,000.00
ZC SPECIAL TRANSFERS PROGRAMME						
	OPERATING EXPENDITURE	2,191,690,100.00	721,078,400.00	-	2,912,768,500.00	2,691,334,095.94
	TRANSFERS	2,191,690,100.00	721,078,400.00	-	2,912,768,500.00	2,691,334,095.94
3700	Special Transfers	2,191,690,100.00	721,078,400.00	-	2,912,768,500.00	2,691,334,095.94
Z FINANCIAL TRANSFERS						
	TOTAL OUTLAYS	17,238,156,900.00	2,982,728,300.00	-	20,220,885,200.00	19,708,464,272.11
	OPERATING EXPENDITURE	2,191,690,100.00	721,078,400.00	-	2,912,768,500.00	2,691,334,095.94
	TRANSFERS	2,191,690,100.00	721,078,400.00	-	2,912,768,500.00	2,691,334,095.94
	OTHER CONSOLIDATED FUND OUTLAYS	15,046,466,800.00	2,261,649,900.00	-	17,308,116,700.00	17,017,130,176.17

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) of the Constitution of the Republic of Singapore 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 does not require statutory expenditure to be included in a Supply Bill. The Original Estimate presented in this Statement are introduced via a General Warrant signed by the Minister and is as shown in the Government’s Revenue and Expenditure Estimates for the year.

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 in the Government’s Revenue and Expenditure Estimates for the year, supplementary estimates are introduced via a Special Warrant signed by the Minister. The Constitution of the Republic of Singapore does not require statutory expenditure to be included in a Supplementary Supply Bill. The supplementary estimates are presented in this Statement as Supplementary/Budget Adjustment.

Net Virement

- (c) 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.
- (d) 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 2023**

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	934,200.00	-	10,425,300.00	9,726,801.59
	<i>RUNNING COSTS</i>	<i>9,491,100.00</i>	<i>934,200.00</i>	-	<i>10,425,300.00</i>	<i>9,726,801.59</i>
1000	EXPENDITURE ON MANPOWER	5,856,900.00	934,200.00	1,000,000.00	7,791,100.00	7,493,668.11
2000	OTHER OPERATING EXPENDITURE	3,634,200.00	-	(1,000,000.00)	2,634,200.00	2,233,133.48
B ATTORNEY-GENERAL'S CHAMBERS						
BA LEGAL SERVICES PROGRAMME						
	OPERATING EXPENDITURE	2,059,500.00	152,000.00	147,000.00	2,358,500.00	2,160,180.47
	<i>RUNNING COSTS</i>	<i>2,059,500.00</i>	<i>152,000.00</i>	<i>147,000.00</i>	<i>2,358,500.00</i>	<i>2,160,180.47</i>
1000	EXPENDITURE ON MANPOWER	2,000,000.00	150,000.00	145,000.00	2,295,000.00	2,148,727.96
2000	OTHER OPERATING EXPENDITURE	59,500.00	2,000.00	2,000.00	63,500.00	11,452.51
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	11,434,900.00	351,100.00	-	11,786,000.00	11,296,541.06
	<i>RUNNING COSTS</i>	<i>11,434,900.00</i>	<i>351,100.00</i>	-	<i>11,786,000.00</i>	<i>11,296,541.06</i>
1000	EXPENDITURE ON MANPOWER	11,434,900.00	351,100.00	-	11,786,000.00	11,296,541.06

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL STATUTORY EXPENDITURE
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
F PARLIAMENT						
FA PARLIAMENTARY PROGRAMME						
	OPERATING EXPENDITURE	787,200.00	-	-	787,200.00	784,608.40
	<i>RUNNING COSTS</i>	<i>787,200.00</i>	-	-	<i>787,200.00</i>	<i>784,608.40</i>
1000	EXPENDITURE ON MANPOWER	787,200.00	-	-	787,200.00	784,608.40
H PUBLIC SERVICE COMMISSION						
HA PUBLIC SERVICE COMMISSION PROGRAMME						
	OPERATING EXPENDITURE	1,761,000.00	-	-	1,761,000.00	1,567,768.85
	<i>RUNNING COSTS</i>	<i>1,761,000.00</i>	-	-	<i>1,761,000.00</i>	<i>1,567,768.85</i>
1000	EXPENDITURE ON MANPOWER	1,761,000.00	-	-	1,761,000.00	1,567,768.85
M MINISTRY OF FINANCE						
MA FINANCE PROGRAMME						
	OPERATING EXPENDITURE	53,900,000.00	-	-	53,900,000.00	49,143,182.95
	<i>TRANSFERS</i>	<i>53,900,000.00</i>	-	-	<i>53,900,000.00</i>	<i>49,143,182.95</i>
3800	INTERNATIONAL ORGANISATIONS AND OVERSEAS DEVELOPMENT ASSISTANCE	53,900,000.00	-	-	53,900,000.00	49,143,182.95
MC ACCOUNTING SERVICES PROGRAMME						
	OTHER CONSOLIDATED FUND OUTLAYS	3,109,000,000.00	4,420,000,000.00	-	7,529,000,000.00	4,548,450,843.37
4200	EXPENSES ON INVESTMENTS	3,109,000,000.00	4,420,000,000.00	-	7,529,000,000.00	4,548,450,843.37
Y PUBLIC DEBT						
YA SINGA DEBT PROGRAMME						
	OTHER CONSOLIDATED FUND OUTLAYS	136,335,467,000.00	325,766,000.00	-	136,661,233,000.00	24,476,174,615.08
4300	DEBT SERVICING AND RELATED COSTS	635,467,000.00	325,766,000.00	-	961,233,000.00	608,588,815.08
4400	PRINCIPAL REPAYMENTS	135,700,000,000.00	-	-	135,700,000,000.00	23,867,585,800.00
TOTAL		139,524,059,000.00	4,747,203,300.00	147,000.00	144,271,409,300.00	29,099,462,796.21

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 2022/2023 (Cmd. 12 of 2022) tabled in Parliament on 18th February 2022.

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.

Net Virement

- (c) 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 2023**

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	8,987,000.00	-	-	8,987,000.00	8,950,955.46
5100	Government Development	8,987,000.00	-	-	8,987,000.00	8,950,955.46
	AGC Intelligent Workspace	600,000.00	-	(558,893.51)	41,106.49	41,106.49
	Minor Development Projects	8,387,000.00	-	558,893.51	8,945,893.51	8,909,848.97
	B ATTORNEY-GENERAL'S CHAMBERS	8,987,000.00	-	-	8,987,000.00	8,950,955.46
5100	Government Development	8,987,000.00	-	-	8,987,000.00	8,950,955.46

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
C AUDITOR-GENERAL'S OFFICE						
	CA AUDIT PROGRAMME	152,000.00	-	-	152,000.00	113,241.63
5100	Government Development	152,000.00	-	-	152,000.00	113,241.63
	Minor Development Projects	152,000.00	-	-	152,000.00	113,241.63
C AUDITOR-GENERAL'S OFFICE						
5100	Government Development	152,000.00	-	-	152,000.00	113,241.63

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	E JUDICATURE					
	EA JUDICATURE PROGRAMME	62,590,900.00	-	-	62,590,900.00	48,770,019.28
5100	Government Development	62,590,900.00	-	-	62,590,900.00	48,770,019.28
	Minor Development Projects (ITD)	550,000.00	-	-	550,000.00	174,536.94
	Integrated Criminal Case Filing and Management System	466,000.00	-	-	466,000.00	465,658.00
	Courts of the Future - Tranche 1	2,422,400.00	-	-	2,422,400.00	764,466.00
	Additions and Alterations Works for Octagon Building	40,000,000.00	-	-	40,000,000.00	29,576,698.72
	Court of the Future - Tranche 2	1,145,600.00	-	43,625.42	1,189,225.42	1,189,225.42
	Establishment of Appellate Court	380,100.00	-	-	380,100.00	379,735.25
	Upgrading of Air-Conditioning System and Building Services	3,683,800.00	-	-	3,683,800.00	3,427,379.50
	Digitising and Microfilming of Court Records	99,500.00	-	-	99,500.00	84,475.00
	Minor Development Projects (Supreme Court)	10,958,500.00	-	(43,625.42)	10,914,874.58	10,051,802.52
	Minor Development Projects (State Courts)	250,000.00	-	-	250,000.00	34,862.07
	New State Courts Towers	2,635,000.00	-	-	2,635,000.00	2,621,179.86
	E JUDICATURE	62,590,900.00	-	-	62,590,900.00	48,770,019.28
5100	Government Development	62,590,900.00	-	-	62,590,900.00	48,770,019.28

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
F	PARLIAMENT					
	FA PARLIAMENTARY PROGRAMME	729,800.00	-	-	729,800.00	710,714.58
5100	Government Development	729,800.00	-	-	729,800.00	710,714.58
	Minor Development Projects	729,800.00	-	-	729,800.00	710,714.58
F	PARLIAMENT	729,800.00	-	-	729,800.00	710,714.58
5100	Government Development	729,800.00	-	-	729,800.00	710,714.58

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	18,077,300.00	-	(5,470,300.00)	12,607,000.00	11,324,983.40
5100	Government Development	18,077,300.00	-	(5,470,300.00)	12,607,000.00	11,324,983.40
	Technology Refresh at Government Data Centre 2	4,275,000.00	-	(1,733,300.00)	2,541,700.00	2,361,734.68
	Inception and Minimum Viable Product for the Modernisation of Social Service Net	276,900.00	-	(276,900.00)	-	-
	SSNet Migration To Government Commercial Cloud And Curam Software Upgrade	-	-	3,445,000.00	3,445,000.00	3,445,000.00
	Minor Development Projects	5,007,900.00	-	1,612,400.00	6,620,300.00	5,518,248.72
	New Projects	8,517,500.00	-	(8,517,500.00)	-	-
IB	STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME	7,059,000.00	-	1,782,700.00	8,841,700.00	8,591,501.99
5100	Government Development	7,059,000.00	-	1,782,700.00	8,841,700.00	8,591,501.99
	Inception, Development and Operation of the Social Service ICT Phase 3 Initiatives	7,059,000.00	-	1,782,700.00	8,841,700.00	8,591,501.99
ID	REHABILITATION AND PROTECTION GROUP PROGRAMME	1,258,000.00	-	(248,500.00)	1,009,500.00	961,033.38
5100	Government Development	1,170,200.00	-	(498,500.00)	671,700.00	637,121.27
	Improve Infrastructure to Enable Differentiated Treatment and Programmes for Juvenile Homes	600,000.00	-	(539,500.00)	60,500.00	60,284.15
	Construction of Access Road at Bulim Drive	-	-	5,400.00	5,400.00	5,361.13
	Enhancement of Systems under Rehabilitation and Protection Group Programme's Information Technology Plan	454,500.00	-	(170,800.00)	283,700.00	283,592.00
	Development of 2 Satellite Child Protection Specialist Centres	15,700.00	-	118,100.00	133,800.00	100,624.11
	Further Development of Singapore Boys' Home	100,000.00	-	-	100,000.00	99,036.70
	Technology-Enabled Rehabilitation at the MSF Youth Homes	-	-	88,300.00	88,300.00	88,223.18
5200	Grants and Capital Injections to Organisations	87,800.00	-	250,000.00	337,800.00	323,912.11
	Development of 2 Satellite Child Protection Specialist Centres	87,800.00	-	-	87,800.00	73,912.11
	Upgrade of IT System for Appropriate Adult Scheme for Persons with Mental Disabilities	-	-	250,000.00	250,000.00	250,000.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	IG FAMILY DEVELOPMENT PROGRAMME	51,652,400.00	-	1,404,900.00	53,057,300.00	51,992,989.90
5100	Government Development	15,152,400.00	-	1,390,500.00	16,542,900.00	15,496,964.07
	Transforming Service Journey at Key Moment of Life	2,989,400.00	-	603,200.00	3,592,600.00	3,348,289.16
	Developing a New Government-Paid Leave Schemes System	4,242,300.00	-	1,773,200.00	6,015,500.00	6,015,467.32
	Pre-Planning and Support Services for Families and Persons without Mental Capacity	4,941,500.00	-	(58,100.00)	4,883,400.00	4,120,636.37
	Development of System Support for the Family Support Programmes in Social Service Net Phase 2	-	-	327,800.00	327,800.00	327,593.50
	Development of a Pre-Divorce Support Portal	471,000.00	-	25,000.00	496,000.00	468,674.85
	Redevelopment of the Families For Life (FFL) Portal to Support the FFL Movement	1,212,300.00	-	(814,400.00)	397,900.00	386,655.87
	Full-Scope Family Status Repository and Folding in of Marital Status Register	1,295,900.00	-	(466,200.00)	829,700.00	829,647.00
5200	Grants and Capital Injections to Organisations	36,500,000.00	-	14,400.00	36,514,400.00	36,496,025.83
	Reimbursement to HDB for the Development and Commissioning of Pre-Built Pre-Schools within HDB Developments (FY2018-FY2022)	9,800,000.00	-	2,616,000.00	12,416,000.00	12,414,036.03
	Development of Pre-School Places by Anchor Operators in HDB Developments and Atypical Sites (FY2018-FY2022)	26,700,000.00	-	(2,616,000.00)	24,084,000.00	24,081,989.80
	Proposed Development of 8 Outdoor Learning Trails in Pilot at Anchor Operator Pre-Schools from 2022 to 2023	-	-	14,400.00	14,400.00	-
	IU SOCIAL POLICY AND SERVICES GROUP PROGRAMME	8,745,300.00	-	2,558,500.00	11,303,800.00	11,008,518.24
5100	Government Development	7,055,700.00	-	(2,008,800.00)	5,046,900.00	4,754,637.11
	Adult Disability Home for Persons with Intellectual Disabilities at Sembawang Walk	-	-	77,000.00	77,000.00	76,895.08
	5 New and 1 Replacement Centres for Early Intervention Programme for Infants and Children	353,500.00	-	(54,200.00)	299,300.00	299,275.41
	Setting up of 8 Special Student Care Centres	34,200.00	-	13,100.00	47,300.00	47,223.96
	Adult Disability Home for Persons with Autism Spectrum Disorder at Sengkang and Adult Disability Home for Persons with Physical Disabilities at Pasir Ris	50,000.00	-	(10,400.00)	39,600.00	39,594.03
	Relocation of Muhammadiyah Welfare Home and Methodist Welfare Services Girls' Residence	154,100.00	-	95,900.00	250,000.00	177,034.06
	Setting up of Rental Housing and Social Service Hubs	491,100.00	-	(458,000.00)	33,100.00	33,067.54
	Setting up of Interim and Permanent Social Service Office at Queenstown at Dawson	435,000.00	-	(420,100.00)	14,900.00	14,872.50
	Relocation of Social Service Office at Bukit Merah to the To-Be Vacated Bukit Merah Library	23,000.00	-	92,600.00	115,600.00	115,535.01

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	1,100,000.00	-	(354,200.00)	745,800.00	541,139.69
	Proposed Expansion and Relocation of Community Psychology Hub to Former Bukit Merah Library	12,000.00	-	12,400.00	24,400.00	24,345.60
	Setting Up of a Holding Site for MSF Homes and MSF-Funded Homes Undergoing Major Cyclical Maintenance	210,000.00	-	(210,000.00)	-	-
	Expansion of Existing Thye Hua Kwan Family Service Centre at Tanjong Pagar	25,000.00	-	(2,600.00)	22,400.00	22,357.47
	Development of a New Centre for Early Intervention Programme for Infants and Children	1,308,000.00	-	(434,100.00)	873,900.00	873,834.08
	Alignment of NTUC Senior Group Home at Henderson under MSF Build-Own-Lease Model	40,000.00	-	(2,500.00)	37,500.00	34,881.94
	Discovery Phase of the Social Service Grant Management	-	-	420,200.00	420,200.00	420,035.71
	New Branch Family Service Centre at Blk 450B Bukit Batok West Ave 6	31,000.00	-	(10,100.00)	20,900.00	20,898.00
	Relocation of Social Service Office at Boon Lay	662,400.00	-	(541,800.00)	120,600.00	114,300.69
	Registries of Civil and Muslim Marriages Building Refurbishment Project	1,238,700.00	-	(1,191,300.00)	47,400.00	47,378.85
	Expansion of the Star Shelter Including Replacement of Lift in Singapore Council of Women's Organisations at Waterloo Street	72,800.00	-	(72,800.00)	-	-
	Proposed Relocation of Social Service Office @ Punggol to One Punggol	-	-	20,300.00	20,300.00	20,285.49
	Social Service Net One Enhancement Project for Administration of Student Care Financial Assistance Scheme and Student Care Centre Operations	814,900.00	-	1,016,800.00	1,831,700.00	1,831,682.00
	Enabling Services Hub	-	-	5,000.00	5,000.00	-
5200	Grants and Capital Injections to Organisations	1,689,600.00	-	4,567,300.00	6,256,900.00	6,253,881.13
	Setting up of 8 Special Student Care Centres	260,200.00	-	(14,500.00)	245,700.00	245,686.31
	Adult Disability Home for Persons with Autism Spectrum Disorder at Sengkang and Adult Disability Home for Persons with Physical Disabilities at Pasir Ris	-	-	42,200.00	42,200.00	42,163.46
	Relocation of Muhammadiyah Welfare Home and Methodist Welfare Services Girls' Residence	146,400.00	-	(4,500.00)	141,900.00	139,750.76
	Capital Funding for the Addition and Alteration Works at Movement for Intellectually Disabled of Singapore Idea Employment Development Centre (Sheltered Workshop) at 29 Rosyth Road	1,200,000.00	-	465,100.00	1,665,100.00	1,665,064.51
	Alignment of NTUC Senior Group Home at Henderson under MSF Build-Own-Lease Model	9,000.00	-	4,100.00	13,100.00	12,513.11
	New Branch Family Service Centre at Blk 450B Bukit Batok West Ave 6	-	-	34,200.00	34,200.00	34,131.38
	Additions and Alterations Works to Thye Hua Kwan Pan-Disability Centre @ Eunos (Sheltered Workshop)	74,000.00	-	(74,000.00)	-	-
	Expansion of Crisis Shelter at Woodlands	-	-	21,200.00	21,200.00	21,156.80

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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					
	Expansion of the Star Shelter Including Replacement of Lift in Singapore Council of Women's Organisations at Waterloo Street	-	-	129,100.00	129,100.00	129,014.80
	Expansion of Transitional Shelters for Homeless Families @ Jalan Tenteram	-	-	187,600.00	187,600.00	187,600.00
	Enabling Business Hub	-	-	3,776,800.00	3,776,800.00	3,776,800.00
	IV GAMBLING SAFEGUARDS PROGRAMME	53,700.00	-	(27,300.00)	26,400.00	23,470.48
5100	Government Development	53,700.00	-	(27,300.00)	26,400.00	23,470.48
	Development of National Council on Problem Gambling 2.0	53,700.00	-	(27,300.00)	26,400.00	23,470.48
	I MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT	86,845,700.00	-	-	86,845,700.00	83,902,497.39
5100	Government Development	48,568,300.00	-	(4,831,700.00)	43,736,600.00	40,828,678.32
5200	Grants and Capital Injections to Organisations	38,277,400.00	-	4,831,700.00	43,109,100.00	43,073,819.07

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
J	MINISTRY OF DEFENCE					
JA	NATIONAL DEFENCE PROGRAMME	1,090,745,000.00	8,000,000.00	-	1,098,745,000.00	1,080,369,778.71
5100	Government Development	600,745,000.00	8,000,000.00	-	608,745,000.00	608,616,247.39
	Armed Forces	600,745,000.00	8,000,000.00	-	608,745,000.00	608,616,247.39
5500	Land-Related Expenditure	490,000,000.00	-	-	490,000,000.00	471,753,531.32
	Armed Forces	490,000,000.00	-	-	490,000,000.00	471,753,531.32
J	MINISTRY OF DEFENCE	1,090,745,000.00	8,000,000.00	-	1,098,745,000.00	1,080,369,778.71
5100	Government Development	600,745,000.00	8,000,000.00	-	608,745,000.00	608,616,247.39
5500	Land-Related Expenditure	490,000,000.00	-	-	490,000,000.00	471,753,531.32

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
K MINISTRY OF EDUCATION						
	KA ADMINISTRATION PROGRAMME	154,997,500.00	-	72,724,556.00	227,722,056.00	24,439,040.05
5100	Government Development	64,107,200.00	-	158,302,004.00	222,409,204.00	19,347,891.20
	Minor IT Enhancements	1,326,900.00	-	(465,583.00)	861,317.00	718,472.25
	Small-Value IT Systems	-	-	12,000.00	12,000.00	11,154.00
	Development of Human Resources Management System	180,000.00	-	(31,100.00)	148,900.00	-
	Development of MOE HQ Phase 2	150,100.00	-	(2,600.00)	147,500.00	132,638.00
	Infrastructure Setup to Support Pervasive Use of ICT in Teaching, Learning and Assessment	576,500.00	-	112,540.00	689,040.00	689,037.77
	Implementation of School-Wide Wireless Infrastructure	1,184,200.00	-	(1,184,200.00)	-	-
	IT Capacity Plan Part 2	-	-	551,000.00	551,000.00	550,724.15
	Minor Works and Improvements - MOE HQ	360,000.00	-	(217,311.00)	142,689.00	140,357.50
	Standard Schools ICT Operating Environment 2 Programme	301,700.00	-	(292,100.00)	9,600.00	7,077.95
	Network Security Tightening - Provision of Additional Devices and Infrastructure	3,000.00	-	1,350.00	4,350.00	4,348.00
	MOE Network Segregation	837,000.00	-	2,298,380.00	3,135,380.00	2,315,070.98
	Whole-of-Government Human Resource and Payroll System	540,000.00	-	221,600.00	761,600.00	671,280.30
	Development and Implementation of Digital Services for Parents	1,336,200.00	-	268,600.00	1,604,800.00	1,604,718.31
	Provision of Guaranteed Energy Savings Performance Contracting Services for MOE Building	337,600.00	-	(13,384.00)	324,216.00	324,215.20
	Additions and Alterations to 1 North Buona Vista Drive	5,172,300.00	-	(4,912,236.00)	260,064.00	257,659.97
	Additions and Alterations to Off-Sites	2,626,700.00	-	(1,744,052.00)	882,648.00	879,558.77
	OnePlacement System	1,379,000.00	-	(526,210.00)	852,790.00	372,518.65
	Migration and Hosting of MOE IT Systems	175,300.00	-	(52,151.00)	123,149.00	123,148.60
	Minor Development Projects	10,523,800.00	-	1,593,802.00	12,117,602.00	10,545,910.80
	New Projects	37,096,900.00	-	162,683,659.00	199,780,559.00	-
5200	Grants and Capital Injections to Organisations	90,890,300.00	-	(85,577,448.00)	5,312,852.00	5,091,148.85
	Infrastructure Setup to Support Pervasive Use of ICT in Teaching, Learning and Assessment	247,000.00	-	(247,000.00)	-	-
	Implementation of School-Wide Wireless Infrastructure	507,600.00	-	(507,600.00)	-	-
	Minor Development Projects	903,400.00	-	4,409,452.00	5,312,852.00	5,091,148.85
	New Projects	89,232,300.00	-	(89,232,300.00)	-	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	KC SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME	12,609,000.00	-	(1,486,755.00)	11,122,245.00	9,472,575.95
5100	Government Development	12,609,000.00	-	(1,486,755.00)	11,122,245.00	9,472,575.95
	Pre-School Development Project	-	-	50,000.00	50,000.00	-
	School Cockpit Reporting Solution	74,300.00	-	(74,300.00)	-	-
	Provision of Education White Space in Schools	10,358,000.00	-	(2,310,267.00)	8,047,733.00	7,130,732.19
	Kindergarten Care Design and Build	2,041,700.00	-	52,510.00	2,094,210.00	1,817,171.69
	Development of Outdoor Adventure Learning Centre at Rifle Range Road	135,000.00	-	(119,117.00)	15,883.00	15,882.12
	Provision of MOE Kindergarten in Schools	-	-	914,419.00	914,419.00	508,789.95
	KD GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME	120,036,700.00	-	(56,864,982.00)	63,171,718.00	55,838,603.84
5100	Government Development	103,478,600.00	-	(54,948,507.00)	48,530,093.00	42,398,618.15
	Building of 10 New Primary Schools	-	-	10,000.00	10,000.00	-
	Provision of Indoor Sports Hall to Schools	9,374,100.00	-	(6,000,000.00)	3,374,100.00	2,685,102.95
	Flexible School Infrastructure	-	-	500,000.00	500,000.00	443,147.44
	Implementation of High Volume Low Speed Fans in School Halls	-	-	25,000.00	25,000.00	16,726.50
	Implementation of Primary Education Review and Implementation Committee's Recommendation to Enhance Infrastructure in Primary Schools	15,769,700.00	-	3,275,086.00	19,044,786.00	18,020,178.69
	Scaling up Synthetic Turf Programme	501,000.00	-	1,592,500.00	2,093,500.00	1,820,372.96
	Development of Eunoia Junior College Campus	2,115,000.00	-	(1,909,390.00)	205,610.00	205,514.16
	Building of a New Primary School in Sengkang	45,000.00	-	18,130.00	63,130.00	63,129.97
	Retrofitting of Schools	168,600.00	-	(38,000.00)	130,600.00	91,846.46
	Providing Greater New Norms Flexibility in Primary Schools	173,500.00	-	-	173,500.00	89,063.92
	Development of a New Secondary School	1,877,200.00	-	(42,194.00)	1,835,006.00	1,775,183.63
	Building of a New Primary School in Tampines	4,010,000.00	-	(2,515,600.00)	1,494,400.00	1,484,451.88
	Provision of Sheltered Courts	1,070,100.00	-	200,000.00	1,270,100.00	725,730.10
	Implementation of High Volume Low Speed Fans in Schools	11,600.00	-	120,000.00	131,600.00	54,954.27
	Upgrading of Tanjong Katong Primary School	213,200.00	-	(213,200.00)	-	-
	Lift Installation Programme for Schools	11,526,800.00	-	(10,822,150.00)	704,650.00	489,396.06
	Provision of Learning and Behavioural Support Intervention Rooms to Secondary Schools	119,700.00	-	200,000.00	319,700.00	233,916.09
	Redevelopment, Additions and Alterations of Existing Education Institution Sites	2,295,000.00	-	(2,200,000.00)	95,000.00	4,815.00
	Enhancement of School's Physical Education, Sports and Outdoor Facilities	5,265,200.00	-	(1,850,000.00)	3,415,200.00	2,758,911.72

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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					
	New School in Tengah	12,058,300.00	-	(11,258,300.00)	800,000.00	745,307.90
	Retrofitting of School Mechanical and Electrical System	400,000.00	-	(320,000.00)	80,000.00	55,355.79
	New Secondary School in Sengkang	1,559,000.00	-	(887,000.00)	672,000.00	671,211.65
	Student Services Centre	2,387,300.00	-	(2,204,000.00)	183,300.00	57,849.53
	School Security Review Full Roll-Out (Government Schools)	4,500,000.00	-	(4,468,037.00)	31,963.00	31,926.80
	Infrastructural Support for Schools Implementing Full Subject-based Banding Schools (Government Schools)	2,641,900.00	-	(2,467,900.00)	174,000.00	92,647.54
	Retrofitting of Holding Sites for Anderson Serangoon Junior College and Temasek Junior College	-	-	261,600.00	261,600.00	33,255.01
	Minor Works and Improvements - Government Primary Schools	12,775,100.00	-	(7,387,300.00)	5,387,800.00	5,067,251.19
	Minor Works and Improvements - Government Secondary Schools	10,516,500.00	-	(5,442,039.00)	5,074,461.00	3,933,826.04
	Minor Works and Improvements - Government Junior Colleges	825,100.00	-	(200,000.00)	625,100.00	420,325.80
	Programme for Rebuilding and Improving Existing Schools - Government Primary Schools	-	-	160,000.00	160,000.00	133,233.19
	Programme for Rebuilding and Improving Existing Schools - Government Secondary Schools	1,279,700.00	-	(1,085,713.00)	193,987.00	193,985.91
5200	Grants and Capital Injections to Organisations	16,558,100.00	-	(1,916,475.00)	14,641,625.00	13,439,985.69
	Provision of Indoor Sports Hall to Schools	3,124,700.00	-	(300,000.00)	2,824,700.00	2,225,862.14
	Flexible School Infrastructure	764,000.00	-	(650,000.00)	114,000.00	23,443.03
	Implementation of High Volume Low Speed Fans in School Halls	-	-	15,000.00	15,000.00	7,286.50
	Implementation of Primary Education Review and Implementation Committee's Recommendation to Enhance Infrastructure in Primary Schools	5,154,600.00	-	5,985,325.00	11,139,925.00	10,877,332.74
	Sealing up Synthetic Turf Programme	-	-	230,000.00	230,000.00	228,721.19
	Retrofitting of Schools	-	-	88,000.00	88,000.00	33,466.57
	Providing Greater New Norms Flexibility in Primary Schools	-	-	70,000.00	70,000.00	13,194.76
	Provision of Sheltered Courts	356,700.00	-	(356,700.00)	-	-
	Implementation of High Volume Low Speed Fans in Schools	-	-	60,000.00	60,000.00	5,263.86
	Lift Installation Programme for Schools	3,842,300.00	-	(3,842,300.00)	-	-
	Provision of Learning and Behavioural Support Intervention Rooms to Secondary Schools	-	-	100,000.00	100,000.00	25,414.90

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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					
	Redevelopment, Additions and Alterations of Existing Education Institution Sites	765,000.00	-	(765,000.00)	-	-
	Enhancement of School's Physical Education, Sports and Outdoor Facilities	1,755,000.00	-	(1,755,000.00)	-	-
	Student Services Centre	795,800.00	-	(795,800.00)	-	-
	KE SPECIAL EDUCATION SCHOOLS PROGRAMME	38,365,100.00	-	(12,893,774.00)	25,471,326.00	23,085,822.33
5100	Government Development	37,105,100.00	-	(11,800,303.00)	25,304,797.00	22,939,294.03
	Expansion of Asian Women's Welfare Association School at Former Bedok West Primary Site (2nd Campus)	2,806,000.00	-	(1,816,353.00)	989,647.00	971,127.27
	Expansion of Eden School at Hong Kah Primary Site (2nd Campus)	1,241,100.00	-	1,293,862.00	2,534,962.00	2,492,106.42
	Expansion of Rainbow Centre (3rd Campus)	14,255,100.00	-	299,788.00	14,554,888.00	12,719,872.66
	Redevelopment to an Existing School (Campus 2) at Tampines	9,180,000.00	-	(2,800,000.00)	6,380,000.00	6,088,368.00
	Development of an Existing School in the Eastern Part of Singapore	5,738,800.00	-	(5,660,000.00)	78,800.00	51,742.11
	Redevelopment of Association of Persons with Special Needs (APSN) Chaoyang School and APSN Tanglin School	3,466,500.00	-	(2,700,000.00)	766,500.00	616,077.57
	Educational Institution in Jurong (Site 1) and Educational Institution in Jurong (Site 2)	417,600.00	-	(417,600.00)	-	-
5200	Grants and Capital Injections to Organisations	1,260,000.00	-	(1,093,471.00)	166,529.00	146,528.30
	Expansion of Asian Women's Welfare Association School at Former Bedok West Primary Site (2nd Campus)	270,000.00	-	(123,471.00)	146,529.00	146,528.30
	Expansion of Eden School at Hong Kah Primary Site (2nd Campus)	270,000.00	-	(270,000.00)	-	-
	Expansion of Rainbow Centre (3rd Campus)	270,000.00	-	(250,000.00)	20,000.00	-
	Redevelopment to an Existing School (Campus 2) at Tampines	90,000.00	-	(90,000.00)	-	-
	Development of an Existing School in the Eastern Part of Singapore	90,000.00	-	(90,000.00)	-	-
	Redevelopment of Association of Persons with Special Needs (APSN) Chaoyang School and APSN Tanglin School	270,000.00	-	(270,000.00)	-	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	KF GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME	18,731,500.00	-	(5,014,328.00)	13,717,172.00	12,635,761.72
5100	Government Development	1,989,000.00	-	1,212,300.00	3,201,300.00	2,643,164.14
	Lift Installation Programme for Schools (Government-Aided)	-	-	142,300.00	142,300.00	130,951.76
	Enhancement to School's Physical Education, Sports and Outdoor Facilities (Government-Aided)	-	-	355,000.00	355,000.00	211,100.19
	Retrofitting of School Mechanical and Electrical System (Government-Aided)	-	-	10,000.00	10,000.00	7,109.59
	School Security Review Full Roll-Out (Government-Aided Schools)	900,000.00	-	(900,000.00)	-	-
	Minor Works and Improvements - Government-Aided Primary Schools	-	-	500,000.00	500,000.00	396,971.29
	Minor Works and Improvements - Government-Aided Secondary Schools	-	-	250,000.00	250,000.00	199,383.66
	Minor Works and Improvements - Government-Aided Junior Colleges	-	-	5,000.00	5,000.00	2,597.06
	Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary Schools	1,089,000.00	-	850,000.00	1,939,000.00	1,695,050.59
5200	Grants and Capital Injections to Organisations	16,742,500.00	-	(6,226,628.00)	10,515,872.00	9,992,597.58
	Lift Installation Programme for Schools (Government-Aided)	-	-	50,000.00	50,000.00	6,204.01
	Enhancement to School's Physical Education, Sports and Outdoor Facilities (Government-Aided)	-	-	400,000.00	400,000.00	200,252.16
	Upgrading of St. Margaret's Primary School	7,434,900.00	-	-	7,434,900.00	7,383,474.78
	Retrofitting of School Mechanical and Electrical System (Government-Aided)	-	-	200,000.00	200,000.00	193,228.55
	School Security Review Full Roll-Out (Government-Aided Schools)	1,800,000.00	-	(1,750,000.00)	50,000.00	36,165.82
	Student Services Centre (Government-Aided)	-	-	5,800.00	5,800.00	-
	Minor Works and Improvements - Government-Aided Primary Schools	3,120,300.00	-	(1,900,000.00)	1,220,300.00	1,108,232.05
	Minor Works and Improvements - Government-Aided Secondary Schools	3,753,700.00	-	(2,980,000.00)	773,700.00	751,732.41
	Minor Works and Improvements - Government-Aided Junior Colleges	136,800.00	-	15,000.00	151,800.00	83,979.72
	Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary Schools	496,800.00	-	(267,428.00)	229,372.00	229,328.08

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	KG INDEPENDENT SCHOOLS PROGRAMME	1,709,400.00	-	(1,288,763.00)	420,637.00	315,126.84
5100	Government Development	1,053,200.00	-	(694,330.00)	358,870.00	285,128.43
	Indoor Sports Hall/Equivalent Sports Facilities for Independent Schools	16,400.00	-	330,000.00	346,400.00	272,658.44
	Redevelopment of Raffles Girls' School (Secondary)	380,500.00	-	(368,030.00)	12,470.00	12,469.99
	School Security Review Full Roll-Out (Independent Schools)	656,300.00	-	(656,300.00)	-	-
5200	Grants and Capital Injections to Organisations	656,200.00	-	(594,433.00)	61,767.00	29,998.41
	Indoor Sports Hall/Equivalent Sports Facilities for Independent Schools	-	-	60,000.00	60,000.00	28,232.37
	Expansion of the Integrated Programme Landscape	-	-	1,767.00	1,767.00	1,766.04
	School Security Review Full Roll-Out (Independent Schools)	656,200.00	-	(656,200.00)	-	-
	KJ NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME	-	-	123,965.00	123,965.00	123,964.80
5200	Grants and Capital Injections to Organisations	-	-	123,965.00	123,965.00	123,964.80
	Start-up Basic Research Set-up for Lee Kong Chian School of Medicine's PhD Programme	-	-	123,965.00	123,965.00	123,964.80
	KL SINGAPORE POLYTECHNIC PROGRAMME	6,840,000.00	-	(3,375,897.00)	3,464,103.00	3,451,780.95
5200	Grants and Capital Injections to Organisations	6,840,000.00	-	(3,375,897.00)	3,464,103.00	3,451,780.95
	Rejuvenation of SP	3,420,000.00	-	(1,247,080.00)	2,172,920.00	2,172,919.60
	SP 5th Campus Upgrading and Rejuvenation Programme	3,420,000.00	-	(2,128,817.00)	1,291,183.00	1,278,861.35
	KM Ngee Ann Polytechnic Programme	2,565,000.00	-	135,000.00	2,700,000.00	2,508,333.28
5200	Grants and Capital Injections to Organisations	2,565,000.00	-	135,000.00	2,700,000.00	2,508,333.28
	Replacement of Old Building Components and Retrofitting at NP	2,565,000.00	-	135,000.00	2,700,000.00	2,508,333.28
	KN Temasek Polytechnic Programme	8,037,000.00	-	1,458,501.00	9,495,501.00	9,495,500.86
5200	Grants and Capital Injections to Organisations	8,037,000.00	-	1,458,501.00	9,495,501.00	9,495,500.86
	Rejuvenation of TP	8,037,000.00	-	1,458,501.00	9,495,501.00	9,495,500.86

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	KP SCIENCE CENTRE BOARD PROGRAMME	10,588,000.00	-	(2,463,709.00)	8,124,291.00	3,543,155.73
5200	Grants and Capital Injections to Organisations	10,588,000.00	-	(2,463,709.00)	8,124,291.00	3,543,155.73
	Development of New Science Centre	10,588,000.00	-	(2,463,709.00)	8,124,291.00	3,543,155.73
	KQ NANYANG POLYTECHNIC PROGRAMME	2,689,000.00	-	(2,008,000.00)	681,000.00	18,008.10
5200	Grants and Capital Injections to Organisations	2,689,000.00	-	(2,008,000.00)	681,000.00	18,008.10
	Campus Upgrading and Rejuvenation of NYP	2,689,000.00	-	(2,008,000.00)	681,000.00	18,008.10
	KS SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME	-	-	1,181,812.00	1,181,812.00	1,181,812.00
5200	Grants and Capital Injections to Organisations	-	-	1,181,812.00	1,181,812.00	1,181,812.00
	Development of Singapore Management University - X Facility	-	-	1,181,812.00	1,181,812.00	1,181,812.00
	KW SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME	1,847,900.00	-	1,664,984.00	3,512,884.00	3,483,564.00
5200	Grants and Capital Injections to Organisations	1,847,900.00	-	1,664,984.00	3,512,884.00	3,483,564.00
	Redevelopment of SEAB at Jalan Bukit Ho Swee	-	-	58,640.00	58,640.00	29,320.00
	Development of Next Generation Examinations and Assessment System	1,847,900.00	-	1,606,344.00	3,454,244.00	3,454,244.00
	KX SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME	11,217,900.00	-	310,700.00	11,528,600.00	9,685,204.00
5200	Grants and Capital Injections to Organisations	11,217,900.00	-	310,700.00	11,528,600.00	9,685,204.00
	Start-up IT Funding for Singapore University of Technology and Design (Phase 1)	11,217,900.00	-	310,700.00	11,528,600.00	9,685,204.00
	KY SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME	-	-	462,990.00	462,990.00	462,989.06
5200	Grants and Capital Injections to Organisations	-	-	462,990.00	462,990.00	462,989.06
	Information Technology Development Funding for Singapore Institute of Technology	-	-	462,990.00	462,990.00	462,989.06

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	KZ SKILLSFUTURE SINGAPORE PROGRAMME	3,166,000.00	-	7,333,700.00	10,499,700.00	10,499,700.00
5200	Grants and Capital Injections to Organisations	3,166,000.00	-	7,333,700.00	10,499,700.00	10,499,700.00
	SSG Whole-of-Government Training Grant System Funding from Central Digitalisation Budget	3,166,000.00	-	7,333,700.00	10,499,700.00	10,499,700.00
	K MINISTRY OF EDUCATION	393,400,000.00	-	-	393,400,000.00	170,240,943.51
5100	Government Development	220,342,100.00	-	90,584,409.00	310,926,509.00	97,086,671.90
5200	Grants and Capital Injections to Organisations	173,057,900.00	-	(90,584,409.00)	82,473,491.00	73,154,271.61

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
L	MINISTRY OF SUSTAINABILITY AND THE ENVIRONMENT					
	LA ADMINISTRATION PROGRAMME	4,183,100.00	-	(1,276,800.00)	2,906,300.00	2,125,742.69
5100	Government Development	4,183,100.00	-	(1,276,800.00)	2,906,300.00	2,125,742.69
	Engagement of Multi-Disciplinary Consultancy Services for Development of MSE's New HQ at Jurong Gateway	1,216,000.00	-	604,000.00	1,820,000.00	1,466,333.71
	Minor Development Projects	2,967,100.00	-	(1,880,800.00)	1,086,300.00	659,408.98
	LG PUBLIC UTILITIES BOARD PROGRAMME	828,259,500.00	-	(3,499,900.00)	824,759,600.00	721,487,981.15
5100	Government Development	790,539,700.00	-	(24,952,834.69)	765,586,865.31	685,714,757.70
	Relief Sewers within Marina Reservoir Catchment	97,000.00	-	(97,000.00)	-	-
	New Projects	6,135,800.00	-	(5,017,000.00)	1,118,800.00	-
	Active, Beautiful, Clean Waters Programme	5,000.00	-	101,000.00	106,000.00	46,950.75
	Sewer Schemes to Serve Marina South and Pasir Ris/Tampines Areas and Phase out Nee Soon Pumping Station	7,561,000.00	-	1,018,929.38	8,579,929.38	8,579,929.38
	Relief and Replacement Sewers for Jalan Senang, Siglap and Jalan Leban Areas	7,000.00	-	68,799.96	75,799.96	75,799.96
	Minor Development Projects	1,118,500.00	-	171,000.00	1,289,500.00	909,495.11
	Sewer Extension to Phase out Sewage Treatment Plants Phase 2	463,000.00	-	1,115,054.27	1,578,054.27	1,578,054.27
	Sewerage Development at Jurong Eastern Catchment and Jurong Lake District	556,000.00	-	598,417.12	1,154,417.12	1,154,417.12
	Expansion of Sewerage Networks in Geylang, Jalan Wangi, and Woodlands Industrial Park	65,000.00	-	(26,184.92)	38,815.08	38,815.08
	Expansion of Sewerage Networks in Siglap Road, Whampoa East/Towner Road and Kaki Bukit Areas and Upgrading of Mugliston Park Pumping Station	871,000.00	-	(144,474.35)	726,525.65	726,525.65
	Expansion of Sewerage Networks in Jalan Rajah/Sungei Whampoa Area	5,374,000.00	-	413,737.66	5,787,737.66	5,787,737.66
	Proposed Expansion of Sewerage Network in Mandai Road Area	862,000.00	-	25,605.89	887,605.89	887,605.89
	Proposed Expansion of Sewerage Network in Kranji Area	118,000.00	-	(118,000.00)	-	-
	Expansion of Sewerage Networks in Mugliston Park, Buangkok Link and Ang Mo Kio Avenue 5 Areas	1,038,000.00	-	80,442.10	1,118,442.10	1,118,442.10
	Expansion of Sewerage Networks in Marina Central Area	355,000.00	-	(2,141.76)	352,858.24	352,858.24

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	LG PUBLIC UTILITIES BOARD PROGRAMME					
	-c'td					
	Expansion of Sewerage Networks in Bishan Street 11 and Bishan Street 13 Areas	-	-	146,210.70	146,210.70	146,210.70
	Expansion of Sewerage Networks in Amber Road, Meyer Road and Playfair Road Areas	2,477,000.00	-	(1,768,698.53)	708,301.47	708,301.47
	Expansion of Sewerage Networks in Yishun Avenue 7, Sembawang Road and Gambas Avenue Areas	-	-	279,085.36	279,085.36	279,085.36
	Implementation of 16 Projects under Phase 2 of Active, Beautiful, Clean Waters Programme	1,687,000.00	-	(465,320.00)	1,221,680.00	943,908.34
	Expansion of Sewerage Networks in Sembawang Road and Sembawang Avenue Areas	524,000.00	-	389,821.64	913,821.64	913,821.64
	Expansion of Sewerage Networks in Tuas Avenue 2 and Tuas Avenue 10 Areas	-	-	7.52	7.52	7.52
	Proposed Expansion of Sewerage Networks in Sophia Road and Middle Road Areas	641,000.00	-	892,042.84	1,533,042.84	1,533,042.84
	Proposed Expansion of Sewerage Networks in Cairnhill Circle and Newton Circus Areas	-	-	40,922.00	40,922.00	40,922.00
	Deep Tunnel Sewerage System Phase 2 - Engineering Services for Feasibility Study/Preliminary Design and Programme Management	5,452,300.00	-	223,205.00	5,675,505.00	5,414,283.54
	Proposed Expansion of Sewerage Networks in St Michael's Road and St Francis Road Area	-	-	48,694.06	48,694.06	48,694.06
	Proposed Sewerage Scheme to Serve Holland Plain and Holland Woods Areas	-	-	57,396.94	57,396.94	57,396.94
	Expansion of Sewerage Networks in Loyang Avenue and Upper Changi Road East Areas	4,443,000.00	-	2,615,833.91	7,058,833.91	7,058,833.91
	Expansion of Sewerage Networks in Lorong Chuan and Lim Tua Tow Road Areas	-	-	26,771.43	26,771.43	26,771.43
	Expansion of Sewerage Networks in East Coast Road and Mountbatten Road Areas	3,619,000.00	-	(2,000,527.38)	1,618,472.62	1,618,472.62
	Proposed Expansion of Sewerage Networks in Bukit Batok East Avenue 3 Area	1,785,000.00	-	347,179.55	2,132,179.55	2,132,179.55
	Proposed Sewerage Scheme to Serve Sungei Tengah Agrotechnology Park Area	162,000.00	-	494,753.87	656,753.87	656,753.87
	Proposed Sewers in North Woodlands	21,947,000.00	-	(6,523,008.81)	15,423,991.19	15,423,991.19
	Proposed Sewerage Scheme to Serve Lim Chu Kang Area	2,142,000.00	-	699,392.99	2,841,392.99	2,841,392.99
	Proposed Expansion of Sewerage Networks in Eber Road, Paterson Hill and Pasir Panjang Road Areas	-	-	2,866.25	2,866.25	2,866.25
	Proposed Expansion of Sewerage Networks in Stevens Road Area	114,000.00	-	(37,617.85)	76,382.15	76,382.15
	Proposed Expansion of Sewerage Networks in Merpati Road Area	219,000.00	-	(175,117.25)	43,882.75	43,882.75
	Proposed Expansion of Sewerage Networks in Sengkang and Punggol Areas	11,320,000.00	-	845,294.87	12,165,294.87	12,165,294.87

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	LG PUBLIC UTILITIES BOARD PROGRAMME					
	-c'td					
	Expansion of Sewerage Networks along LTA's Proposed Thomson-East Coast Line and North-South Expressway	3,726,000.00	-	(1,214,247.79)	2,511,752.21	2,511,752.21
	Proposed Sewerage Infrastructure at Pulau Punggol Barat	16,845,000.00	-	7,500,133.47	24,345,133.47	24,345,133.47
	Expansion of Sewerage Networks in Pasir Ris Drive 3/12 and Jalan Kembangan Areas and Demolition of Pasir Ris and East Coast Areas	3,360,000.00	-	1,536,914.89	4,896,914.89	4,896,914.89
	Phase 3 of the Active, Beautiful, Clean Waters Programme	728,000.00	-	583,120.00	1,311,120.00	1,164,729.53
	Proposed Expansion of Sewerage Networks at Yuan Ching Road	-	-	22,209.51	22,209.51	22,209.51
	Deep Tunnel Sewerage System Phase 2 - Land Cost	7,289,200.00	-	(5,376,000.00)	1,913,200.00	1,889,131.49
	Deep Tunnel Sewerage System Phase 2 - Construction Cost	628,856,500.00	-	(16,294,205.00)	612,562,295.00	539,340,453.80
	Rehabilitation of Sewerage Network System - Phase 5	12,000,000.00	-	505,171.12	12,505,171.12	12,505,171.12
	Upgrading of Sewage Pumping Installations	3,931,000.00	-	1,562,758.39	5,493,758.39	5,493,758.39
	Engineering Services for the Proposed Sewers to Serve Tengah New Town	565,000.00	-	(502,184.51)	62,815.49	62,815.49
	Proposed Sewer along Future Road in Punggol North	686,000.00	-	106,580.43	792,580.43	792,580.43
	Engineering Services for the Proposed Expansion of Sewerage Network in Ang Mo Kio Avenue 3 and Phasing out of Thomson Hill Pump Sump	1,714,000.00	-	107,942.47	1,821,942.47	1,821,942.47
	Engineering Services for Proposed Expansion of Sewerage Networks in Senoko Way, Woodlands Avenue 6 and Upper Bukit Timah Areas	53,000.00	-	(7,270.22)	45,729.78	45,729.78
	Engineering Services for Proposed Sewers in Tuas View Area	139,000.00	-	173,179.28	312,179.28	312,179.28
	Renewal of Water Reclamation Network Supervisory Control and Data Acquisition System	4,919,000.00	-	(4,236,385.65)	682,614.35	682,614.35
	Engineering Services for Expansion of Sewers in Bishan Park/Sin Ming Avenue/Tampines Road/Crane Road/River Valley Road Areas and Proposed Laying of Sewer at Bishan Park	30,000.00	-	793,841.33	823,841.33	823,841.33
	Phase 4 of the Active, Beautiful, Clean Waters Programme	88,200.00	-	(49,800.00)	38,400.00	31,225.00
	Rehabilitation of Sanitary Drain-Lines for Western Catchment	4,000,000.00	-	74,403.28	4,074,403.28	4,074,403.28
	Improvement to Old Roadside Drains in Batch 10 of the Estate Upgrading Programme	3,000,000.00	-	(2,299,900.00)	700,100.00	305,067.62
	Replacement of Mechanical and Electrical Equipment at Jurong Island Sewage Treatment Plants 1 and 2	5,600,000.00	-	(685,561.09)	4,914,438.91	4,883,543.35
	Renewal and Upgrading of Equipment at 8 Sewage Pumping Installations and Additional Pumping Mains for Kallang Park Pumping Station and Mount Palmer Pumping Station	603,000.00	-	(374,974.37)	228,025.63	228,025.63

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
LG PUBLIC UTILITIES BOARD PROGRAMME						
-c'td						
	Professional Engineering Services to Conduct Site Specific Engineering Study and Strategic Environmental Assessment for Climate Change Adaptation Measures at Southeast Coast of Singapore	5,748,200.00	-	(1,205,934.69)	4,542,265.31	4,346,268.33
	Enhancement Works to Coarse Screen Shaft at Changi Water Reclamation Plant	5,500,000.00	-	-	5,500,000.00	1,746,139.75
5200	Grants and Capital Injections to Organisations	1,296,800.00	-	1,220,934.69	2,517,734.69	2,267,321.32
	Mandai Redevelopment	-	-	15,000.00	15,000.00	8,645.60
	Consultancy Services for Climate Change Adaptation Measures for PUB Coastal Reservoirs	-	-	565,184.69	565,184.69	515,799.78
	Flood Model Development	1,005,000.00	-	640,750.00	1,645,750.00	1,623,871.66
	Smart Drainage System Phase 2	291,800.00	-	-	291,800.00	119,004.28
5500	Land-Related Expenditure	36,423,000.00	-	20,232,000.00	56,655,000.00	33,505,902.13
	New Projects	1,710,000.00	-	-	1,710,000.00	-
	Sewer Network for Changi East Area	30,013,000.00	-	18,532,000.00	48,545,000.00	28,278,601.47
	Changi East Drainage Studies	4,700,000.00	-	1,700,000.00	6,400,000.00	5,227,300.66
LH NATIONAL ENVIRONMENT AGENCY PROGRAMME		112,253,100.00	-	26,816,700.00	139,069,800.00	111,733,529.87
5100	Government Development	89,381,900.00	-	17,948,502.50	107,330,402.50	84,678,236.65
	Minor Development Projects	88,000.00	-	830,287.00	918,287.00	689,334.25
	New Projects	22,703,000.00	-	(22,703,000.00)	-	-
	Development of New Hawker Centres in Woodlands, Sengkang, Pasir Ris, Jurong West, Yishun and Sembawang	5,609,300.00	-	(385,800.00)	5,223,500.00	4,860,070.22
	Development of Replacement Hawker Centre at Woodlands Street 12	3,272,300.00	-	(3,215,500.00)	56,800.00	56,739.62
	Development of New Crematorium in Mandai	16,680,900.00	-	26,585,255.00	43,266,155.00	39,350,610.44
	Development of New Hawker Centres at Dawson and Bidadari	1,536,600.00	-	1,779,700.00	3,316,300.00	3,313,223.37
	Development of Road Access to Tuas View Basin Site for Integrated Waste Management Facility and Tuas Water Reclamation Plant	-	-	280,900.00	280,900.00	280,837.79
	Development of New Hawker Centres in Fernvale, Choa Chu Kang, Bukit Panjang North and Anchorvale	5,127,600.00	-	3,079,500.00	8,207,100.00	7,889,730.02
	Redevelopment of Choa Chu Kang Cemetery Phase 3	19,000,000.00	-	3,911,013.00	22,911,013.00	22,864,737.17
	Fitting-out Works for New Hawker Centre at Punggol Digital District	1,024,600.00	-	(1,002,100.00)	22,500.00	22,500.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	LH NATIONAL ENVIRONMENT AGENCY PROGRAMME					
	-c'td					
	Productive Hawker Centres Programme	3,231,300.00	-	(2,837,800.00)	393,500.00	393,450.00
	Consultancy Studies for Development of New Hawker Centre at Bukit Batok West Ave 6	243,400.00	-	(243,400.00)	-	-
	Consultancy Service for Preliminary Land Preparation Works Related to Decanting of Sarimbun Recycling Park and Installation of Landfill Gas Monitoring System	1,157,900.00	-	(681,480.00)	476,420.00	402,196.00
	Consultancy and Professional Services to Develop a Funeral Parlour Complex at Mount Vernon	1,787,000.00	-	(1,787,000.00)	-	-
	Development of a New Hawker Centre at Bukit Batok West Ave 6	460,700.00	-	(460,000.00)	700.00	672.90
	Services Diversion Works for the Development of a Funeral Parlour Complex at Mount Vernon	1,846,600.00	-	(1,846,600.00)	-	-
	Development of Replacement Centre For Blks 79/82 Telok Blangah Drive Market and Food Centre	1,130,500.00	-	(1,130,500.00)	-	-
	Reconfiguration Works at Jurong West Hawker Centre	4,384,000.00	-	334,125.00	4,718,125.00	4,524,432.37
	Soil Investigation Works at Mount Vernon Funeral Parlour Complex	98,200.00	-	(88,800.00)	9,400.00	-
	Hawker Centres Transformation Programme Pilot for Existing Centres	-	-	29,702.50	29,702.50	29,702.50
	NEA's Proposed Engagement of Design and Build Contractor for Land Preparation Works at Tuas South Ave 16 for the Decanting of Sarimbun Recycling Park	-	-	17,500,000.00	17,500,000.00	-
5200	Grants and Capital Injections to Organisations	16,204,100.00	-	8,868,197.50	25,072,297.50	22,774,248.74
	New Projects	5,051,000.00	-	(5,051,000.00)	-	-
	Establishment of the NEA Scheme for Technology Translation	165,600.00	-	78,600.00	244,200.00	244,190.00
	Productive Hawker Centres Programme	1,835,400.00	-	(1,835,400.00)	-	-
	Enhanced Measurement and Reporting Requirements and Preparation for Implementation of Carbon Pricing	64,200.00	-	(64,200.00)	-	-
	Development of NEA Business Intelligence System	500,000.00	-	(500,000.00)	-	-
	Minimum Energy Performance Standard for Common Industrial Equipment and Systems	-	-	30,400.00	30,400.00	30,400.00
	Enhanced Energy Efficiency Fund – Energy Efficient Technologies	235,900.00	-	-	235,900.00	171,908.87
	Meteorological Service Singapore's 10-Year Strategic Plan	341,900.00	-	(325,000.00)	16,900.00	16,857.00
	ONE ENV Mobile Application	170,300.00	-	-	170,300.00	170,300.00
	Redefining Operations through Digital Reality	484,300.00	-	(100.00)	484,200.00	446,329.00
	Integrated Programme to Combat Antimicrobial Resistance in Environment Sector	903,700.00	-	400,300.00	1,304,000.00	1,295,511.00
	Strengthening Capability for Chemical Hazard and Pollution Monitoring and Control	1,200.00	-	113,500.00	114,700.00	102,536.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	LH NATIONAL ENVIRONMENT AGENCY PROGRAMME					
	-c'td					
	Mitigation Measures under the Industry Sector for the 2030 Carbon Mitigation Package - Emissions Management Information System	1,107,800.00	-	-	1,107,800.00	494,368.40
	Large-Scale Field Trial of Wolbachia-Aedes Technology for Dengue Reduction	953,000.00	-	10,200.00	963,200.00	963,128.00
	Automated Smoke and Flare Detection System	884,800.00	-	(614,800.00)	270,000.00	270,000.00
	Hydrofluorocarbons Mitigation Measures in the Refrigeration and Air-Conditioning Application for the 2030 Mitigation Package	265,100.00	-	-	265,100.00	160,416.92
	Capacity and Capability Building for Wastewater Surveillance and Environmental Mitigation of COVID-19 and Other Dangerous Pathogens	139,100.00	-	326,200.00	465,300.00	465,270.00
	Improving Ventilation and Indoor Air Quality for Mitigation of SARS-CoV-2 Airborne Risk	164,400.00	-	586,000.00	750,400.00	750,305.00
	Surge Capacity for National COVID-19 Wastewater Surveillance Programme	2,936,400.00	-	(1,044,800.00)	1,891,600.00	1,891,546.00
	Hawker Centres Transformation Programme Pilot for Existing Centres	-	-	25,297.50	25,297.50	25,161.30
	Trial of New Concept of Ops for Self-Testing of Polluting Motorcycles at Woodlands Checkpoint	-	-	33,000.00	33,000.00	33,000.00
	Construction of Mount Vernon Funeral Parlour Complex	-	-	16,700,000.00	16,700,000.00	15,243,021.25
5500	Land-Related Expenditure	6,667,100.00	-	-	6,667,100.00	4,281,044.48
	Exhumation Programme Phase 5	30,000.00	-	(30,000.00)	-	-
	Exhumation Programme Phases 6 and 7 and Related Works	5,147,000.00	-	(282,595.00)	4,864,405.00	3,643,447.33
	Works Related to Facilities Affected by Choa Chu Kang Cemetery Exhumation Programme	1,900.00	-	8,795.00	10,695.00	10,695.00
	Works Related to Exhumation of Affected Graves (Phase 8) and Construction of a New Washhouse at Choa Chu Kang Cemetery	807,000.00	-	985,000.00	1,792,000.00	626,902.15
	Road Diversion Works at Eastern Part of Choa Chu Kang Cemetery	681,200.00	-	(681,200.00)	-	-
	LI SINGAPORE FOOD AGENCY PROGRAMME	67,830,900.00	-	(22,040,000.00)	45,790,900.00	34,091,686.57
5100	Government Development	22,015,700.00	-	(10,373,356.11)	11,642,343.89	11,330,123.40
	Development Works for Farm Sites in Lim Chu Kang and Sungei Tengah	12,058,800.00	-	(8,221,276.13)	3,837,523.87	3,525,303.38
	Redevelopment of Landing Facility in Lim Chu Kang	1,226,900.00	-	322,497.52	1,549,397.52	1,549,397.52
	Fire Safety and Other Improvement Works and Electrical Upgrading Works for Pasir Panjang Wholesale Centre	8,730,000.00	-	(2,474,577.50)	6,255,422.50	6,255,422.50

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	LI SINGAPORE FOOD AGENCY PROGRAMME					
	-c'td					
5200	Grants and Capital Injections to Organisations	45,815,200.00	-	(11,666,643.89)	34,148,556.11	22,761,563.17
	National Food Safety Ecosystem Digitalisation Plan	3,087,000.00	-	(2,413,741.89)	673,258.11	673,258.11
	Integrated Programme to Combat Antimicrobial Resistance in Food Sector	-	-	37,098.00	37,098.00	37,098.00
	Monitoring and Prediction of Harmful Algae Blooms	205,000.00	-	-	205,000.00	205,000.00
	Consolidation and Integration of National Centre for Food Science Laboratory Facilities	17,828,300.00	-	-	17,828,300.00	9,739,699.82
	Strategic Initiatives to Strengthen Singapore's Food Security	2,282,600.00	-	(1,300,000.00)	982,600.00	670,324.21
	Food Safety Mobility Strategy	2,222,000.00	-	(1,700,000.00)	522,000.00	410,598.26
	SFA's 30 X 30 Express Grant Call	13,600,000.00	-	(3,750,000.00)	9,850,000.00	9,441,218.73
	Food Handlers Digital Data Hub	740,000.00	-	-	740,000.00	219,945.00
	Agri-Food Cluster Transformation Fund	3,500,000.00	-	(790,000.00)	2,710,000.00	1,364,421.04
	New Projects	2,350,300.00	-	(1,750,000.00)	600,300.00	-
	L MINISTRY OF SUSTAINABILITY AND THE ENVIRONMENT	1,012,526,600.00	-	-	1,012,526,600.00	869,438,940.28
5100	Government Development	906,120,400.00	-	(18,654,488.30)	887,465,911.70	783,848,860.44
5200	Grants and Capital Injections to Organisations	63,316,100.00	-	(1,577,511.70)	61,738,588.30	47,803,133.23
5500	Land-Related Expenditure	43,090,100.00	-	20,232,000.00	63,322,100.00	37,786,946.61

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
M MINISTRY OF FINANCE						
	MA FINANCE PROGRAMME	108,332,500.00	-	(111,400.00)	108,221,100.00	2,214,128.39
5100	Government Development	108,332,500.00	-	(111,400.00)	108,221,100.00	2,214,128.39
	Central Vote for New Projects	100,000,000.00	-	-	100,000,000.00	-
	Minor Development Projects	5,520,300.00	-	(111,400.00)	5,408,900.00	2,214,128.39
	New Projects	2,812,200.00	-	-	2,812,200.00	-
	MC ACCOUNTING SERVICES PROGRAMME	8,680,800.00	-	-	8,680,800.00	7,276,267.76
5100	Government Development	8,680,800.00	-	-	8,680,800.00	7,276,267.76
	New Projects	1,300,900.00	-	(1,300,900.00)	-	-
	Relocation of AGD's Central Systems to the Government Data Centre and Enhancement to AGD's Public Facing Systems	-	-	544,274.76	544,274.76	541,638.09
	Minor Development Projects	7,379,900.00	-	756,625.24	8,136,525.24	6,734,629.67
	MG SHARED SERVICES PROGRAMME	3,236,700.00	-	111,400.00	3,348,100.00	3,328,853.13
5100	Government Development	3,236,700.00	-	111,400.00	3,348,100.00	3,328,853.13
	Minor Development Projects	3,236,700.00	-	111,400.00	3,348,100.00	3,328,853.13
	MO SINGAPORE CUSTOMS PROGRAMME	21,421,700.00	-	-	21,421,700.00	17,167,789.95
5100	Government Development	21,421,700.00	-	-	21,421,700.00	17,167,789.95
	Setup and Migration of eCustoms	-	-	699,124.60	699,124.60	599,124.60
	New TradeXchange/TradeNet/eCustoms Project	6,368,900.00	-	(1,702,285.99)	4,666,614.01	3,694,219.80
	Setting up of a Radiographic Scanning Station for Export Checks Operation at Tuas Megaport	1,963,100.00	-	(1,162,140.97)	800,959.03	479,857.03
	Development and Implementation of International Connectivity on the National Trade Platform	5,714,100.00	-	3,438,439.51	9,152,539.51	8,781,408.79
	Minor Development Projects	7,375,600.00	-	(1,273,137.15)	6,102,462.85	3,613,179.73
	M MINISTRY OF FINANCE	141,671,700.00	-	-	141,671,700.00	29,987,039.23
5100	Government Development	141,671,700.00	-	-	141,671,700.00	29,987,039.23

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	16,000,000.00	-	-	16,000,000.00	9,544,923.61
5100	Government Development	16,000,000.00	-	-	16,000,000.00	9,544,923.61
	HQ Building Projects	350,000.00	-	300,000.00	650,000.00	570,437.91
	ICT Projects	2,500,000.00	-	1,365,000.00	3,865,000.00	3,461,842.89
	Overseas Properties Projects	2,300,000.00	-	-	2,300,000.00	125,641.18
	Minor Development Projects	10,850,000.00	-	(1,665,000.00)	9,185,000.00	5,387,001.63
N	MINISTRY OF FOREIGN AFFAIRS	16,000,000.00	-	-	16,000,000.00	9,544,923.61
5100	Government Development	16,000,000.00	-	-	16,000,000.00	9,544,923.61

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	225,142,100.00	-	71,973,468.00	297,115,568.00	248,168,763.97
5100	Government Development	35,939,100.00	-	21,807,011.00	57,746,111.00	51,752,717.80
	Development of the Means Testing System	5,000,000.00	-	(397,289.00)	4,602,711.00	3,591,705.00
	MOH Integrated Application and Inspection IT System	4,000,000.00	-	347,000.00	4,347,000.00	4,303,510.33
	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	-	-	2,339,000.00	2,339,000.00	2,315,415.62
	MOH Consolidated Data Repository IT System	1,500,000.00	-	200,000.00	1,700,000.00	1,694,786.00
	Development of the National Healthcare Claims Platform	5,000,000.00	-	12,630,000.00	17,630,000.00	17,628,861.50
	Development of MOH New Subvention System SuSY	2,380,000.00	-	1,468,000.00	3,848,000.00	3,847,562.50
	Funding for IT System Enhancements for Onboarding of Long-Term Care Subsidy Schemes to Household Means Eligibility System	-	-	3,050,000.00	3,050,000.00	2,860,840.00
	IT Enhancements to Implement Subsidy Changes and Auto-Medication Assistance Fund	-	-	3,210,000.00	3,210,000.00	3,002,940.00
	Minor Development Projects	14,067,100.00	-	1,263,800.00	15,330,900.00	12,507,096.85
	New Projects	3,992,000.00	-	(2,303,500.00)	1,688,500.00	-
5200	Grants and Capital Injections to Organisations	189,203,000.00	-	50,166,457.00	239,369,457.00	196,416,046.17
	Nursing Home IT Enablement Programme	3,000,000.00	-	(2,100,000.00)	900,000.00	856,320.50
	General Practitioners IT Enablement Programme	-	-	100,000.00	100,000.00	18,474.62
	Research, Innovation and Enterprise 2015, 2020 New Programmes - National Medical Research Council Grants Equipment Costs	7,000,000.00	-	-	7,000,000.00	5,219,181.02
	Development of the Means Testing System	-	-	447,289.00	447,289.00	425,710.51
	Next Generation Electronic Medical Record IT System Implementation for National Healthcare Group and National University Health System	30,000,000.00	-	41,910,000.00	71,910,000.00	70,269,458.02
	Electronic Financial Assistance Scheme System	-	-	1,700,000.00	1,700,000.00	1,386,636.23
	Command, Control and Communication System for Tan Tock Seng Hospital/National Centre for Infectious Diseases	3,000,000.00	-	(1,200,000.00)	1,800,000.00	693,167.40
	Administration of Caresfield Life Scheme and Withdrawal of Medisave for Long-Term Care	10,600,000.00	-	8,257,000.00	18,857,000.00	18,856,085.62
	I Finance Shared Services Central Finance Solution and IT Infrastructure	-	-	2,288,000.00	2,288,000.00	1,386,364.52
	Prioritised Cybersecurity Measures for the Public Healthcare Institutions by Integrated Health Information Systems	-	-	3,350,000.00	3,350,000.00	2,502,842.94

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	OA MINISTRY OF HEALTH HEADQUARTERS PROGRAMME					
	-c'td					
	National Electronic Health Record Phase 2	16,800,000.00	-	(9,840,000.00)	6,960,000.00	6,959,338.95
	MOH Consolidated Data Repository IT System	120,000.00	-	500,000.00	620,000.00	465,386.98
	Agency for Integrated Care - Implementation of Customer and Partner Relationship Management System	1,800,000.00	-	-	1,800,000.00	1,743,513.94
	Billing Transformation IT Programme	10,000,000.00	-	5,150,000.00	15,150,000.00	15,127,678.15
	National Harmonised Integrated Pharmacy Solution IT Programme	16,000,000.00	-	(3,000,000.00)	13,000,000.00	12,117,608.70
	Public Healthcare Consumer Digitisation Programme	5,100,000.00	-	-	5,100,000.00	4,558,080.94
	Costing Systemisation IT System Implementation	-	-	1,000,000.00	1,000,000.00	236,330.86
	Modernisation of CPFB IT Business Applications for Medisave Medishield Life Project Beacon	17,145,000.00	-	(14,105,000.00)	3,040,000.00	1,151,734.52
	IT Setup for 220 Eldercare Centres	-	-	560,000.00	560,000.00	559,896.49
	Enhancements to Public Healthcare Institutions' IT System for Automation of Medication Assistance Fund Subsidies and Implementation of MediShield Life and MediSave Cancer Drug Limits	7,500,000.00	-	(225,000.00)	7,275,000.00	7,153,143.81
	Public Sector Transformation Budget MOH FY2022	100,000.00	-	800,000.00	900,000.00	332,433.87
	Funding for IT System Enhancements for Onboarding of Long-Term Care Subsidy Schemes to Household Means Eligibility System	-	-	2,000,000.00	2,000,000.00	1,313,750.21
	IT Enhancements to Implement Subsidy Changes and Auto-Medication Assistance Fund	-	-	3,476,000.00	3,476,000.00	3,178,156.99
	Enhancement, Setup and Operation of IT Systems for Vaccination Operations	-	-	5,000,000.00	5,000,000.00	4,770,271.70
	Implementation of Agency for Logistics and Procurement Services Pte Ltd's Phase 1 Central Warehousing and Distribution Project and Associated Solutions	-	-	30,398,100.00	30,398,100.00	2,731,786.43
	Implementation of Agency for Integrated Care's Our SG Grants Portal IT System	-	-	1,000,000.00	1,000,000.00	725,012.74
	Productivity and Digitalisation Uplift Fund for the Community Care Sector for the Agency for Integrated Care	-	-	56,147.00	56,147.00	-
	Minor Development Projects	26,379,900.00	-	6,207,021.00	32,586,921.00	31,677,679.51
	New Projects	34,658,100.00	-	(33,563,100.00)	1,095,000.00	-
	OD SERVICES PROGRAMME	1,222,427,600.00	-	(71,995,468.00)	1,150,432,132.00	955,656,451.08
5100	Government Development	814,631,200.00	-	31,966,695.00	846,597,895.00	702,488,000.52
	Development of Ng Teng Fong General Hospital and Jurong Community Hospital	649,900.00	-	1,020,090.00	1,669,990.00	834,556.82
	National Centre for Infectious Diseases	3,800,000.00	-	-	3,800,000.00	2,899,405.57
	Development of Sengkang General Hospital/Community Hospital	-	-	10,000,000.00	10,000,000.00	6,051,517.51

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	OD SERVICES PROGRAMME					
	-c'td					
	Redevelopment of Changi General Hospital	8,808,600.00	-	-	8,808,600.00	1,959,293.43
	Development of Outram Community Hospital	4,750,000.00	-	-	4,750,000.00	2,331,495.80
	Development of Senior Care Centres	4,257,200.00	-	-	4,257,200.00	2,615,256.21
	Expansion of National Skin Centre	28,500,000.00	-	10,000,000.00	38,500,000.00	36,719,773.49
	Development of Build-Own-Lease Nursing Homes	-	-	70,750.00	70,750.00	70,750.00
	Development of New National Cancer Centre Singapore Building	33,915,000.00	-	(16,615,000.00)	17,300,000.00	17,158,627.35
	Integrated Care Hub	56,439,500.00	-	13,560,500.00	70,000,000.00	67,128,868.45
	Development of a New Government-Built Nursing Home in Taman Jurong	4,805,200.00	-	-	4,805,200.00	524.00
	Redevelopment of Ang Mo Kio Polyclinic and New Senior Care Centre	-	-	181,350.00	181,350.00	181,350.00
	Woodlands Health Campus	226,461,200.00	-	25,190,842.00	251,652,042.00	251,640,662.05
	Singapore General Hospital Emergency Medicine Building and Campus Utility Plant Project	104,998,400.00	-	12,619,564.00	117,617,964.00	117,617,963.30
	New HSA Building	8,690,600.00	-	-	8,690,600.00	457,959.37
	Development of Singapore General Hospital Elective Care Centre	76,500,000.00	-	(46,898,426.00)	29,601,574.00	25,003,376.64
	New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja	2,375,000.00	-	-	2,375,000.00	986,934.77
	Development of a New Government-Built Nursing Home at Ang Mo Kio Avenue 3/Street 23	23,900.00	-	14,593.00	38,493.00	38,492.80
	Development of New Polyclinic and Chronic Sick Unit in Kallang	2,270,800.00	-	-	2,270,800.00	78,778.97
	Development of New Polyclinic and Senior Care Centre in Eunos	1,177,900.00	-	-	1,177,900.00	31,025.00
	Development of a New Government-Built Nursing Home at Jurong West Street 52	328,500.00	-	330,000.00	658,500.00	379,350.82
	Development of a New Government-Built Nursing Home at Tampines Avenue 2	278,900.00	-	723,143.00	1,002,043.00	1,002,042.30
	Development of a New Government-Built Nursing Home at Punggol East/Tebing Lane	233,800.00	-	64,278.00	298,078.00	298,077.86
	Development of a New Government-Built Nursing Home at Potong Pasir Avenue 1	2,796,400.00	-	-	2,796,400.00	1,027,933.30
	Development of a New Government-Built Nursing Home at Pasir Ris Drive 3	2,934,900.00	-	-	2,934,900.00	1,063,876.86
	Development of a New Government-Built Nursing Home at West Coast Link	27,040,700.00	-	1,999,961.00	29,040,661.00	29,040,660.09
	Redevelopment of Pasir Ris Polyclinic	11,473,700.00	-	-	11,473,700.00	3,664,474.61
	Development of a New Government-Built Nursing Home at MacPherson Road	16,038,100.00	-	4,189,466.00	20,227,566.00	20,227,565.40

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	OD SERVICES PROGRAMME					
	-c'td					
	Development of a New Polyclinic at Tampines North	18,423,400.00	-	734,964.00	19,158,364.00	19,076,362.32
	Nursing Home and Kidney Dialysis Centre at the Former Henderson Secondary School	1,777,000.00	-	-	1,777,000.00	58,698.92
	New Government Build-Own-Lease Nursing Home and a Senior Care Centre at Tampines Street 62	15,921,400.00	-	-	15,921,400.00	5,879,849.33
	Development of New Khatib Polyclinic	19,231,700.00	-	-	19,231,700.00	14,855,179.41
	Redevelopment of Jurong Polyclinic and Development of a New Nursing Home in Jurong East Planning Area	18,627,800.00	-	-	18,627,800.00	751,451.60
	Development of New Polyclinic in Tengah	5,931,100.00	-	-	5,931,100.00	-
	Development of a New Government-Built Nursing Home at Chin Cheng Avenue	7,269,100.00	-	4,745,687.00	12,014,787.00	12,014,786.01
	Development of Polyclinic and Kidney Dialysis Centre in Yew Tee	1,396,100.00	-	-	1,396,100.00	-
	Development of a Polyclinic and Active Ageing Hub and Kidney Dialysis Centre in Serangoon	14,324,900.00	-	-	14,324,900.00	2,008,639.71
	Development of a New Government-Built Nursing Home at Aljunied Road	16,656,100.00	-	5,074,789.00	21,730,889.00	21,730,888.10
	Alexandra Hospital Phase 1A Consultancy and Forward Works	6,657,700.00	-	4,960,144.00	11,617,844.00	11,617,843.67
	Development of a New Government-Built Nursing Home at Punggol Field	8,358,800.00	-	-	8,358,800.00	1,798,106.36
	Development of a Polyclinic, Nursing Home and Kidney Dialysis Centre at Kaki Bukit	9,099,900.00	-	-	9,099,900.00	7,000.00
	Alexandra Hospital Decanting Works	18,645,600.00	-	-	18,645,600.00	9,733,502.41
	Development of Polyclinic and Nursing Home at Bidadari	989,600.00	-	-	989,600.00	613,828.28
	Development of Nursing Home at Yishun Avenue 6	4,824,200.00	-	-	4,824,200.00	1,000,392.53
	Development of the Eastern General and Community Hospitals at Bedok North	9,394,000.00	-	-	9,394,000.00	8,180,413.86
	Development of a New Government-Built Nursing Home and Co-Located Eldercare Centre at Tampines South	4,993,600.00	-	-	4,993,600.00	1,118,396.55
	Development of New Build-Own-Lease Nursing Home at Tanjong Katong	1,551,900.00	-	-	1,551,900.00	701,735.87
	Development of New Build-Own-Lease Nursing Home at Hougang Avenue 3	1,009,100.00	-	-	1,009,100.00	830,332.82
5200	Grants and Capital Injections to Organisations	407,796,400.00	-	(103,962,163.00)	303,834,237.00	253,168,450.56
	Repair and Replacement and Leasehold Improvement Grants for Clusters	12,357,300.00	-	-	12,357,300.00	9,222,105.86
	IT Programme for the Alexandra Integrated Hospital under National University Health System	3,000,000.00	-	(1,749,000.00)	1,251,000.00	1,184,017.46
	National Centre for Infectious Diseases	3,363,200.00	-	-	3,363,200.00	1,161,827.18
	Development of Sengkang General Hospital/Community Hospital	21,876,500.00	-	(6,105,839.00)	15,770,661.00	15,770,660.84
	Redevelopment of Changi General Hospital	-	-	249,130.00	249,130.00	249,129.82

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	OD SERVICES PROGRAMME					
	-c'td					
	National University Health System Centre for Oral Health	-	-	1,249,917.00	1,249,917.00	1,249,916.22
	Development of Outram Community Hospital	2,879,900.00	-	-	2,879,900.00	564,416.45
	Development of Senior Care Centres	83,900.00	-	1,589,367.00	1,673,267.00	1,673,266.54
	Expansion of National Skin Centre	5,000,000.00	-	(2,142,103.00)	2,857,897.00	341,609.50
	Eastern Health Alliance Project iCARE	1,000,000.00	-	-	1,000,000.00	37,771.00
	Development of New National Cancer Centre Singapore Building	61,075,400.00	-	(18,395,503.00)	42,679,897.00	42,679,896.12
	Integrated Care Hub	14,054,300.00	-	(11,419,743.00)	2,634,557.00	923,715.42
	Development of Punggol Polyclinic	8,719,600.00	-	(7,431,845.00)	1,287,755.00	-
	Development of a New Government-Built Nursing Home in Taman Jurong	-	-	165,170.00	165,170.00	165,169.46
	Redevelopment of Ang Mo Kio Polyclinic and New Senior Care Centre	28,800.00	-	-	28,800.00	7,533.87
	Woodlands Health Campus	69,367,100.00	-	(67,601,942.00)	1,765,158.00	1,765,158.00
	Singapore General Hospital Emergency Medicine Building and Campus Utility Plant Project	-	-	1,373,400.00	1,373,400.00	854,683.37
	Development of a New Polyclinic in Sembawang	1,738,300.00	-	-	1,738,300.00	-
	Development of a New Government-Built Nursing Home at Tampines North	371,400.00	-	374,033.00	745,433.00	528,371.19
	Development of Healthcare Facilities at Punggol Town Hub	-	-	123,907.00	123,907.00	123,906.56
	Development of a New Government-Built Nursing Home in Bukit Batok West	52,900.00	-	229,187.00	282,087.00	282,087.00
	Sengkang General Hospital Tranche 1 IT Funding for IT Applications, Hardware, End-User Computing, Network and Enterprise Computing Infrastructure for Specialist Outpatient Clinics	800,000.00	-	1,400,000.00	2,200,000.00	1,902,006.75
	Sengkang General Hospital Tranche 2: Inpatient IT Systems	13,000,000.00	-	(9,500,000.00)	3,500,000.00	3,430,696.88
	IT Systems for National Centre for Infectious Diseases and Centre for Healthcare Innovation	675,000.00	-	-	675,000.00	226,743.53
	New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja	1,430,000.00	-	593,595.00	2,023,595.00	2,023,594.25
	Development of a New Government-Built Nursing Home at Ang Mo Kio Avenue 3/Street 23	-	-	155,357.00	155,357.00	102,889.06
	Development of New Polyclinic and Chronic Sick Unit in Kallang	378,600.00	-	965,003.00	1,343,603.00	1,343,602.43
	Sengkang General Hospital Inpatient Pharmacy Automation System	2,600,000.00	-	-	2,600,000.00	2,361,472.61
	IT Programme for National University Health System for Oral Health	1,000,000.00	-	-	1,000,000.00	868,325.98
	HSA IT Masterplan FY2013-FY2017	4,600,000.00	-	(3,530,000.00)	1,070,000.00	1,069,566.90
	Development of New Polyclinic and Senior Care Centre in Eunos	-	-	1,940,408.00	1,940,408.00	1,940,407.67

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	OD SERVICES PROGRAMME					
	-c'td					
	IT Programme for Outram Community Hospital	8,000,000.00	-	(6,610,000.00)	1,390,000.00	626,957.57
	Development of a New Government-Built Nursing Home at Punggol East/Tebing Lane	-	-	737,554.00	737,554.00	737,553.64
	Funding to National University Health System for Operating at Alexandra Hospital	7,393,500.00	-	1,260,230.00	8,653,730.00	8,653,729.07
	Fit out Levels 3 and 4 of Changi General Hospital Medical Centre with Relocated Outpatient Clinics and Services from the Main Building	196,800.00	-	163,990.00	360,790.00	360,789.83
	Development of a New Government-Built Nursing Home at Potong Pasir Avenue 1	3,097,400.00	-	-	3,097,400.00	1,857,245.03
	Additional Physical Security Enhancements for MOH Institutions	2,047,100.00	-	1,427,104.00	3,474,204.00	3,474,203.72
	Expansion of Inpatient Capacity Through the Renovation of National University Hospital Paediatric Wards 45 and 47 at Main Building Level 4	1,380,300.00	-	1,265,451.00	2,645,751.00	2,597,816.15
	National Electronic Medical Social Worker IT Implementation	-	-	370,000.00	370,000.00	368,053.47
	Institute of Mental Health Ward Refurbishment	21,647,300.00	-	-	21,647,300.00	20,996,213.32
	Construction Cost of New National Large Animal Research Facility	28,114,000.00	-	(10,569,000.00)	17,545,000.00	6,346,451.20
	Nursing Home and Kidney Dialysis Centre at the Former Henderson Secondary School	-	-	1,243,732.00	1,243,732.00	1,243,731.66
	One-Time Dementia-Friendly Improvement Works for Nursing Home and Eldercare Centres	3,935,300.00	-	-	3,935,300.00	3,589,518.78
	IT Infrastructure and Applications for Woodlands Health Campus	22,560,000.00	-	1,680,000.00	24,240,000.00	23,858,064.65
	Outpatient Pharmacy Automation System for Ng Teng Fong General Hospital	3,600,000.00	-	-	3,600,000.00	3,203,822.70
	Purchase of Radiation Oncology Equipment at the National Cancer Institute Singapore	1,749,300.00	-	4,164,658.00	5,913,958.00	5,913,957.74
	Post-Opening Improvement Works at Sengkang General and Community Hospitals	5,543,200.00	-	-	5,543,200.00	2,437,481.84
	IT Systems for New National Cancer Centre Singapore Building	13,000,000.00	-	(4,500,000.00)	8,500,000.00	8,379,860.10
	Renovation of Children ICU and Setting up of Paediatric Burns Centre at KK Women's and Children's Hospital	2,958,600.00	-	-	2,958,600.00	931,936.87
	KK Women's and Children's Hospital Mental Wellness and Paediatric Dermatology at Halifax Road	339,000.00	-	3,099,637.00	3,438,637.00	2,791,615.17
	Funding to Nursing Homes and Voluntary Welfare Organisations, Community Hospitals for Compliance with the Fire Safety (Amendment) Act	-	-	797,665.00	797,665.00	567,064.53
	Funding for Post-Temporary Occupation Permit Improvement Works for National Centre for Infectious Diseases	-	-	657,027.00	657,027.00	607,104.59
	IT Implementation for Eunos Polyclinic	1,000,000.00	-	-	1,000,000.00	384,977.23
	IT Set-up for the Redeveloped National Skin Centre Building	4,000,000.00	-	(1,200,000.00)	2,800,000.00	2,508,180.04

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	OD SERVICES PROGRAMME					
	-c'td					
	Capital Grant to Changi General Hospital for the Purchase of a Hybrid Angiographic-CT Unit with Supporting Ancillary Areas	-	-	2,959.00	2,959.00	2,958.55
	Purchase of 1.5T MRI Machine and Retrofit the Changi General Hospital Main Building to Support its Expansion	285,300.00	-	4,084,746.00	4,370,046.00	4,288,089.86
	Advanced Cell Therapy and Research Institute Singapore (Formerly National Cell Therapy Centre) at the National Cancer Centre Singapore Building	-	-	21,909,625.00	21,909,625.00	21,909,624.82
	Funding for Repair and Replacement Works for Public Hospitals and Institutions	5,798,700.00	-	-	5,798,700.00	4,725,871.85
	Ventilators and ICU Equipment for COVID-19	3,061,100.00	-	(2,252,287.00)	808,813.00	808,812.66
	Implementation of Core IT Systems for Woodlands Health Campus	20,000,000.00	-	(17,000,000.00)	3,000,000.00	2,814,930.71
	Quarantreat 50 Isolation Containers to Singapore General Hospital for COVID-19	-	-	7,490.00	7,490.00	3,210.00
	Tan Tock Seng Hospital Integrated Care Hub IT Programme Implementation	3,000,000.00	-	(1,630,000.00)	1,370,000.00	1,363,637.90
	Funding for Phase 2 Resiliency Study of the Critical Mechanical and Electrical Infrastructure Systems of Public Hospitals and Institutions	1,680,400.00	-	-	1,680,400.00	957,520.90
	SGH Neonatal ICU Renovation and Relocation	-	-	5,460,507.00	5,460,507.00	4,156,973.60
	IT Implementation for the Development of the Singapore General Hospital Emergency Medicine Building	10,000,000.00	-	(9,500,000.00)	500,000.00	-
	Expansion for National University Hospital Endoscopy Centre	-	-	3,123,695.00	3,123,695.00	904,284.95
	Outram Community Hospital Post-Temporary Occupation Permit Improvement Works	-	-	501,714.00	501,714.00	499,399.35
	Procurement of Portable High Efficiency Particulate Air Purifiers for COVID-19	-	-	6,000,000.00	6,000,000.00	2,866,064.99
	Renovation of Singapore General Hospital Inpatient Renal Dialysis Centre	-	-	332,520.00	332,520.00	262,021.39
	Funding for Repair and Replacement Works for Public Hospitals and Institutions for FY2021-FY2022	-	-	4,332,898.00	4,332,898.00	4,332,897.54
	Capital Grant Funding for Mechanical and Electrical Systems Resiliency Improvement Works at Tan Tock Seng Hospital	-	-	46,125.00	46,125.00	46,125.00
	Funding for Singapore General Hospital Upgrading and Retrofitting Works to Improve Ventilation and Infection Control following COVID-19 Response	-	-	562,127.00	562,127.00	554,296.06
	Development of Facilities for Voluntary Welfare Organisations	3,956,900.00	-	3,535,171.00	7,492,071.00	6,180,853.61

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	OG HEALTH PROMOTION AND PREVENTIVE HEALTHCARE PROGRAMME	-	-	22,000.00	22,000.00	20,000.00
5100	Government Development	-	-	22,000.00	22,000.00	20,000.00
	HPB Building Upgrade/Replacement Plan (FY2009- FY2012)	-	-	22,000.00	22,000.00	20,000.00
	O MINISTRY OF HEALTH	1,447,569,700.00	-	-	1,447,569,700.00	1,203,845,215.05
5100	Government Development	850,570,300.00	-	53,795,706.00	904,366,006.00	754,260,718.32
5200	Grants and Capital Injections to Organisations	596,999,400.00	-	(53,795,706.00)	543,203,694.00	449,584,496.73

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
P MINISTRY OF HOME AFFAIRS						
	PA ADMINISTRATION PROGRAMME	119,409,900.00	-	1,687,182.13	121,097,082.13	84,994,471.13
5100	Government Development	101,409,900.00	-	17,410,182.13	118,820,082.13	83,554,250.43
	Innovation Fund	-	-	1,132,000.00	1,132,000.00	190,911.86
	Minor Development Projects (Others)	2,250,000.00	-	(1,450,000.00)	800,000.00	3,867.96
	Project Human Performance Centre	-	-	61,000.00	61,000.00	58,520.00
	MHA HQ Data Centres Renovation	-	-	35,000.00	35,000.00	33,914.74
	NESTCOM2 Technical Refresh	-	-	7,568,000.00	7,568,000.00	7,540,544.49
	Renovation Project	10,009,000.00	-	(1,142,000.00)	8,867,000.00	2,659,538.04
	MHA Mobile Data Network	26,000,000.00	-	(15,442,800.00)	10,557,200.00	6,926,038.63
	MHA Next Generation Transmission Network	-	-	1,112,000.00	1,112,000.00	115,547.37
	MHA Data Centre IT Infrastructure Services	-	-	2,514,000.00	2,514,000.00	713,117.37
	Lease Data Centre Setup	5,000,000.00	-	-	5,000,000.00	422,036.41
	Whole-of-Government Human Resource and Payroll System	-	-	3,362,182.13	3,362,182.13	2,853,652.42
	MESON Technology Refresh	-	-	67,000.00	67,000.00	61,139.30
	Project Epsilon	-	-	90,000.00	90,000.00	82,690.85
	MHA-DSTA Block Agreement	-	-	1,564,000.00	1,564,000.00	860,031.13
	MHA Integrated Video Hub	26,000,000.00	-	(10,920,000.00)	15,080,000.00	12,085,079.22
	Consultancy Services for Annex to New Phoenix Park	1,000,000.00	-	-	1,000,000.00	-
	MHA Perimeter ICT Infrastructure Enhancement	-	-	2,290,000.00	2,290,000.00	2,239,569.76
	MHA Network and Security Operations Centre	2,000,000.00	-	7,313,800.00	9,313,800.00	9,027,028.33
	MHA Vulnerability Management System	1,000,000.00	-	-	1,000,000.00	332,214.00
	Integrated Logistics Management System Phase 2	3,500,000.00	-	-	3,500,000.00	80,579.23
	Counter-UAS System (Template 3)	1,949,000.00	-	-	1,949,000.00	1,949,000.00
	MHA Enhanced Cyber Security Measures	-	-	16,000.00	16,000.00	15,586.00
	Enterprise Backup System (End-User)	-	-	2,250,000.00	2,250,000.00	2,196,986.06
	Counter-UAS Equipment (Phase 1)	-	-	17,000.00	17,000.00	-
	MHA Enterprise Geospatial Information System	8,000,000.00	-	802,000.00	8,802,000.00	8,635,014.51
	MCN2 Phase 3	3,400,000.00	-	1,068,000.00	4,468,000.00	4,467,278.24
	MHA Security Operation Centre Technology Refresh	-	-	11,000.00	11,000.00	10,271.39
	BreezeThru@NPPK	-	-	1,480,000.00	1,480,000.00	1,259,410.90
	Home Team Medical Information System	-	-	6,110,000.00	6,110,000.00	1,482,967.12
	Polaris	1,300,000.00	-	4,940,000.00	6,240,000.00	5,523,130.45

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PA ADMINISTRATION PROGRAMME					
	-c'td					
	Privileged Access Management System for MHQ CII/SII Systems	-	-	4,242,000.00	4,242,000.00	4,208,003.05
	eMART3 - Migration to Government Commercial Cloud	-	-	1,990,000.00	1,990,000.00	1,753,802.16
	Generic Crisis Information Management System	-	-	230,000.00	230,000.00	114,877.38
	Minor Development Projects	10,001,900.00	-	(3,900,000.00)	6,101,900.00	5,651,902.06
5200	Grants and Capital Injections to Organisations	18,000,000.00	-	(15,723,000.00)	2,277,000.00	1,440,220.70
	Development of New HomeTeam NS Clubhouse (E)	18,000,000.00	-	(16,523,000.00)	1,477,000.00	649,082.17
	Minor Development Projects	-	-	800,000.00	800,000.00	791,138.53
	PC POLICE PROGRAMME	637,393,100.00	-	(28,933,091.50)	608,460,008.50	432,971,407.32
5100	Government Development	637,393,100.00	-	(28,933,091.50)	608,460,008.50	432,971,407.32
	Ray Tracing	-	-	16,148,000.00	16,148,000.00	16,148,000.00
	Police Licensing Computerised System 2A	-	-	305,415.00	305,415.00	305,007.10
	Minibuses Replacement Programme	3,920,400.00	-	423,308.00	4,343,708.00	4,343,708.00
	Computerised Criminal Intelligence System 2	8,484,700.00	-	(5,807,674.00)	2,677,026.00	1,744,748.82
	Physical Barriers from Poyan Reservoir to Second Link and Kranji Park to Woodlands Checkpoint	5,140,100.00	-	(5,065,400.00)	74,700.00	74,700.00
	Unified Close-Circuit Monitoring System Phase 2A	1,854,600.00	-	(1,557,071.00)	297,529.00	297,381.18
	Public Camera Zone Phase 2	1,190,100.00	-	(1,190,100.00)	-	-
	Establishment of the InterPol Global Complex in Singapore	-	-	432,875.00	432,875.00	173,150.00
	Implementation of a Digital Traffic Red Light System	463,400.00	-	400,770.50	864,170.50	864,062.32
	Police Cameras - Video Surveillance System in Public Housing Estates	9,572,000.00	-	(4,817,642.15)	4,754,357.85	3,420,864.92
	Minor Development Projects (Others)	90,300.00	-	56,628,515.99	56,718,815.99	510,905.82
	Woodlands Divisional Headquarters	508,600.00	-	(56,606.00)	451,994.00	451,993.72
	Gurkha Contingent Phase 4 Redevelopment	725,600.00	-	407,245.80	1,132,845.80	1,132,844.80
	Data Loss Prevention Systems	676,200.00	-	443,314.20	1,119,514.20	1,108,925.95
	Renovating and Equipping of Rooms	28,400.00	-	45,984.00	74,384.00	74,383.91
	Project Aegis	4,397,100.00	-	215,444.18	4,612,544.18	4,604,579.75
	Home Team Complex Development	50,000,000.00	-	(26,303,170.00)	23,696,830.00	23,696,826.03
	In-Vehicle Video Recording System (Phase 2) and Backend Infrastructure	79,600.00	-	161,572.76	241,172.76	229,689.00
	Public Order Master Plan Phase 2	16,569,000.00	-	(13,416,598.50)	3,152,401.50	1,313,625.61
	Enhanced Floating Sea Barriers	2,200.00	-	6,012.00	8,212.00	8,208.96

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PC POLICE PROGRAMME					
	-c'td					
	Upgrading of ICT Infrastructure	2,616,500.00	-	1,570,760.39	4,187,260.39	4,143,355.88
	Unified Video Surveillance System	8,441,400.00	-	(6,581,789.00)	1,859,611.00	296,320.30
	Enhancement of SPF Command and Control System	1,072,500.00	-	34,040.00	1,106,540.00	1,106,539.90
	Protected Operational Vehicles	10,185,100.00	-	(8,378,872.90)	1,806,227.10	1,806,227.10
	Development and Refurbishment of Redesigned Neighbourhood Police Posts	4,512,600.00	-	1,115,102.82	5,627,702.82	5,618,998.48
	Enhancement of Police Coast Guard's Command Control and Surveillance System	127,800.00	-	(112,183.00)	15,617.00	13,450.00
	Project DIGEST	2,863,900.00	-	(2,644,116.40)	219,783.60	219,783.60
	Project Barracuda	350,000.00	-	(244,735.00)	105,265.00	90,000.00
	Project Arapaima	46,431,900.00	-	1,090,608.20	47,522,508.20	47,252,368.89
	Next-Generation Fast Response Cars	10,656,700.00	-	(600,000.00)	10,056,700.00	6,227,988.58
	Construction of New Security Command Base	46,348,300.00	-	8,712,338.51	55,060,638.51	53,358,116.46
	Construction of a Neighbourhood Police Centre	2,255,200.00	-	1,013,988.50	3,269,188.50	2,578,559.44
	Replacement of Air-Conditioning Systems for SPF Premises	13,894,800.00	-	-	13,894,800.00	6,869,827.81
	Replace Police Coast Guard's Tactical Boats Handling and Firing Simulator	1,544,200.00	-	171,548.00	1,715,748.00	1,715,748.00
	Upgrading and Refurbishment of Police Coast Guard's Boarding and Search Trainer	750,000.00	-	96,732.00	846,732.00	839,206.02
	Supply, Installation and Maintenance of KIOSK System	1,235,000.00	-	(848,304.50)	386,695.50	379,106.65
	Project Crest	174,700.00	-	19,379.40	194,079.40	194,079.40
	Development of Capabilities for Special Operations Command's Operationally-Ready National Servicemen Troops	56,300.00	-	306,120.24	362,420.24	322,902.88
	Procurement of Vehicles	-	-	5,747,218.15	5,747,218.15	1,853,555.17
	Redevelopment of Police Building	4,478,500.00	-	(1,053,443.25)	3,425,056.75	1,877,622.90
	Automated Biometric and Behavioural Screening Suite	1,519,600.00	-	(929,576.00)	590,024.00	-
	Body Worn Cameras for Police	866,400.00	-	(636,021.00)	230,379.00	213,924.05
	Installation of Self-Help Kiosks at Neighbourhood Police Centres	-	-	38,593.00	38,593.00	35,719.10
	Police Coast Guard Camera System	207,800.00	-	(118,917.00)	88,883.00	87,626.00
	Supply, Installation and Overhaul of Outboard Motors on Police Coast Guard's Boats	1,962,100.00	-	218,060.00	2,180,160.00	2,180,160.00
	Development of SPF Data Lake	1,386,400.00	-	(218,060.00)	1,168,340.00	105,114.11
	Supply of Broadband Connectivity for PolCam	1,129,000.00	-	(55,349.57)	1,073,650.43	1,031,005.49
	Replacement of Fire Alarm Systems	-	-	1,159,863.25	1,159,863.25	946,871.19
	SPF E-RFID Asset Management System	304,400.00	-	612,828.00	917,228.00	70,858.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PC POLICE PROGRAMME					
	-c'td					
	Public Order Tactical Response Van	12,008,800.00	-	(3,930,400.00)	8,078,400.00	8,078,400.00
	IT Infrastructure at Dev@Neil Road (S)	-	-	22,688.00	22,688.00	22,688.00
	Enhancements to MHA Communication Network 2	900,000.00	-	124,433.62	1,024,433.62	907,943.47
	Development of Home Team Tactical Centre Phase 2A	120,000,000.00	-	(54,338,631.82)	65,661,368.18	65,661,368.18
	PolCam 3.0	20,725,600.00	-	-	20,725,600.00	7,355,729.06
	PolCam 4.0	-	-	23,193.00	23,193.00	23,193.00
	Development of Security Vetting and Clearance System	-	-	395,020.00	395,020.00	395,013.19
	Provision of Workforce Scheduling System	918,000.00	-	(131,921.64)	786,078.36	-
	Upgrading Works at Protective Security Command	-	-	211,452.40	211,452.40	33,226.46
	SPF Lighting Replacement Works	514,100.00	-	1,485,900.00	2,000,000.00	1,100,966.30
	Analytics and Data Management System	924,200.00	-	(437,821.83)	486,378.17	483,016.32
	Construction of Perimeter Fence and Gates	3,908,100.00	-	(106,420.00)	3,801,680.00	3,794,750.75
	Body Worn Cameras for Police (Batch 2)	1,395,600.00	-	(1,013,988.50)	381,611.50	372,507.15
	Redevelopment of Building	1,565,400.00	-	(1,004,577.97)	560,822.03	560,822.03
	Replacement of Access Management System	9,544,400.00	-	53,393.33	9,597,793.33	9,588,009.29
	Computerised Investigation Management System 3	3,311,300.00	-	7,811,278.00	11,122,578.00	11,019,889.27
	Lift Improvement Project for SPF	1,174,700.00	-	(776,887.00)	397,813.00	334,869.84
	Design and Permanent Rectification Works to Seawall at Police Coast Guard Gul Base	16,628,200.00	-	-	16,628,200.00	11,035,426.82
	Additions and Alterations to Building at 2 Soon Wing Road	-	-	888,709.00	888,709.00	869,199.07
	Development of Home Team Tactical Centre Phase 3A	1,000,000.00	-	(404,229.00)	595,771.00	-
	Equipment for Frontline Officers	8,416,600.00	-	(3,456,300.00)	4,960,300.00	3,797,901.25
	Development of New Phoenix Park Complex B – Phase A	-	-	3,040,990.00	3,040,990.00	3,040,982.00
	Replacement of Specialised Vehicles	194,400.00	-	42,664.00	237,064.00	15,204.30
	Mobile Devices with Accessories and Support Services Phase 2	139,500.00	-	17,022.00	156,522.00	154,622.00
	Redevelopment of Building (1)	5,191,500.00	-	(733,256.00)	4,458,244.00	4,419,792.00
	Implementation of Arms Storage System	128,500.00	-	252,070.00	380,570.00	380,569.03
	Replacement of BMS for SPF Establishments	-	-	81,749.78	81,749.78	45,796.64
	Procurement of Public Order Equipment	1,618,600.00	-	564,177.66	2,182,777.66	378,446.46
	Phase 2B Development of Home Team Tactical Centre	10,000,000.00	-	(6,307,435.04)	3,692,564.96	3,692,564.96
	Software Upgrades for Police e-Services	2,415,400.00	-	(2,013,003.82)	402,396.18	206,969.51

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PC POLICE PROGRAMME					
	-c'td					
	Forensics Unified Management System	2,197,000.00	-	44,112.50	2,241,112.50	2,241,112.50
	Addition and Alteration for Clementi Division HQ	19,623,000.00	-	(896,276.90)	18,726,723.10	18,726,722.14
	Upgrading Works at Bukit Batok Neighbourhood Police Centre and Serangoon Neighbourhood Police Centre	17,427,700.00	-	(8,480,453.21)	8,947,246.79	8,017,739.60
	Ballistic Resistant Personal Protective Equipment for SPF	5,906,500.00	-	-	5,906,500.00	614,137.61
	Replacement of Ballistic Resistant Personal Protective Equipment	2,828,900.00	-	(392,247.00)	2,436,653.00	2,333,396.84
	Technical Refresh for CUBICON 2	8,570,400.00	-	(4,443,816.91)	4,126,583.09	790,509.05
	Security Enhancements for MHA Communications Network 2	2,715,500.00	-	(1,415,775.63)	1,299,724.37	1,033,539.02
	Replacement of Pontoons	-	-	2,751,703.02	2,751,703.02	487,073.57
	Development of Home Team Tactical Centre Phase 2C	3,000,000.00	-	(1,485,900.00)	1,514,100.00	1,149,702.80
	Replacement of Singapore Police Force Smartphone	-	-	2,279,377.00	2,279,377.00	2,279,376.90
	Development of Sense-Making Platform	-	-	2,798,443.00	2,798,443.00	2,798,443.00
	Procurement of Chemical Agent Personal Protective Equipment	-	-	700,305.00	700,305.00	690,305.00
	Next-Generation Team Leader Vehicle	-	-	1,469,747.20	1,469,747.20	1,469,746.77
	Off-Road and Support Vehicle Replacement	-	-	1,438,098.00	1,438,098.00	1,062,942.00
	Pandora Box	-	-	6,302,200.00	6,302,200.00	6,302,197.00
	Revelation	-	-	6,985,100.00	6,985,100.00	6,985,095.00
	Replacement of Lifting Machines for PCG	-	-	122,929.00	122,929.00	122,928.48
	Replacement of Operational Capabilities	-	-	6,325,481.00	6,325,481.00	6,325,480.64
	Reconstruction of Building	-	-	2,232,129.00	2,232,129.00	380,515.54
	Minor Development Projects (SPF)	75,427,800.00	-	(5,172,103.36)	70,255,696.64	18,797,965.25
	Minor Development Projects	8,000,000.00	-	2,653,980.00	10,653,980.00	10,653,970.97
	PD CIVIL DEFENCE PROGRAMME	100,880,600.00	-	30,956,300.00	131,836,900.00	129,618,804.36
5100	Government Development	100,880,600.00	-	30,956,300.00	131,836,900.00	129,618,804.36
	Development of Marine Firefighting Capability	568,000.00	-	(473,500.00)	94,500.00	88,500.00
	Minor Development Projects (Others)	2,000,000.00	-	(605,345.83)	1,394,654.17	1,018,311.50
	Kallang Fire Station	-	-	620,412.00	620,412.00	612,407.00
	SCDF's Vehicle Replacement Programme (FY2015-FY2017)	-	-	1,410,927.90	1,410,927.90	1,410,099.71
	Replacement of SCDF Command Vehicles and Engagement of Project Managers	1,679,300.00	-	(1,628,599.02)	50,700.98	50,700.98

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PD CIVIL DEFENCE PROGRAMME					
	-c'td					
	Redevelopment of the CDA Field Training Area	16,158,500.00	-	22,723,689.98	38,882,189.98	38,882,189.98
	Punggol Fire Station and Neighbourhood Police Centre	2,247,900.00	-	(797,545.14)	1,450,354.86	1,273,977.53
	Development of Operational Medical Networks Informatics Integrator System Phase 1	2,006,000.00	-	(884,307.18)	1,121,692.82	1,121,692.82
	Vehicle Replacement Programme FY2018-FY2020	-	-	3,417,545.19	3,417,545.19	3,022,002.00
	Build-Up of Emergency Medical Services towards 2025	16,480,200.00	-	2,820,952.28	19,301,152.28	19,301,152.28
	Enhancement of Security Access System in SCDF Premises	-	-	2,168,242.22	2,168,242.22	2,141,382.37
	Replacement of Major Civil Defence Equipment in North-South and East-West Lines MRT Shelters	4,125,000.00	-	(4,125,000.00)	-	-
	ICT Equipment and Infrastructure for Kallang Fire Station - Home Team Joint Facility	-	-	89,787.00	89,787.00	56,192.45
	Purchase of Body Worn Cameras	1,699,300.00	-	(1,605,810.00)	93,490.00	93,490.00
	Traffic Priority System for SCDF Ambulances	2,000,000.00	-	(1,254,089.00)	745,911.00	745,911.00
	Installation of Fixed Toxic Industrial Chemical Sensors	2,563,100.00	-	(1,102,949.87)	1,460,150.13	1,359,679.17
	Development of HazMat Incident Management System 2	2,897,700.00	-	(1,063,131.96)	1,834,568.04	1,823,122.83
	Expansion of SCDF Marine Command HQ Building	-	-	293,526.64	293,526.64	211,950.64
	Replacement of BAS at SCDF Premises	-	-	3,685,830.00	3,685,830.00	3,590,152.80
	Critical Enhancements for Advanced Command, Control Communication Emergency System	234,200.00	-	2,071,270.36	2,305,470.36	2,286,776.40
	Addition and Alteration for Bukit Batok Fire Station	910,200.00	-	(782,000.00)	128,200.00	30,817.50
	Development of CI Standoff Detection and Early Warning Demonstrator	5,230,100.00	-	1,663,170.27	6,893,270.27	6,892,897.69
	Addition and Alteration Works for Jurong Island Fire Station	-	-	3,300.00	3,300.00	3,300.00
	Procurement of High Level Articulated Appliances (90 Metres)	4,530,800.00	-	(25,800.00)	4,505,000.00	4,505,000.00
	ACES Mid-Life Upgrade	4,510,500.00	-	630,000.00	5,140,500.00	5,046,896.32
	Mobile Devices for SCDF Frontline Operations	-	-	500,000.00	500,000.00	490,432.32
	Vessels Replacement Programme FY2021/FY2023	-	-	21,017,480.41	21,017,480.41	20,990,855.19
	Migration SCDF e-Services to Government Commercial Cloud	-	-	150,000.00	150,000.00	144,017.34
	SCDF Smartwatches and Wearable Management System	-	-	320,396.00	320,396.00	236,309.72
	SCDF Crisis Information Management System 2	-	-	100,000.00	100,000.00	-
	Additions and Alterations Works for Alexandra Fire Station	-	-	61,344.00	61,344.00	51,656.00
	Minor Development Projects	31,039,800.00	-	(18,443,496.25)	12,596,303.75	12,136,930.82

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PF OFFENDER MANAGEMENT AND REHABILITATION PROGRAMME	54,800,000.00	-	3,816,600.00	58,616,600.00	56,388,730.39
5100	Government Development	54,800,000.00	-	3,416,600.00	58,216,600.00	55,988,730.39
	IT Network Infrastructure System for New Changi Prison Complex	-	-	80,268.48	80,268.48	75,017.27
	Redevelopment of Selarang Park Drug Centre	-	-	162,968.21	162,968.21	162,967.67
	Minor Development Projects (Others)	327,700.00	-	749,488.00	1,077,188.00	754,721.96
	Refurbishment of A4 for Changi Women's Prison	-	-	2,830.00	2,830.00	2,830.00
	Visit Management System 3	-	-	37,100.00	37,100.00	30,290.00
	Replacement of Variable Refrigerant Flow Air-Conditioning System at Cluster A, Changi Prison Complex	-	-	224,519.99	224,519.99	224,519.99
	Project Dragonfly	10,902,400.00	-	355,032.00	11,257,432.00	11,257,431.99
	Digitalisation of Inmate Rehabilitation and Corrections Tool	170,500.00	-	112,236.50	282,736.50	282,736.50
	Lighting Replacement Works	2,865,100.00	-	(391,415.97)	2,473,684.03	2,473,683.83
	New State Courts Lock-Up and Video Court Development	93,100.00	-	359,130.49	452,230.49	257,564.49
	Cluster B Infrastructural Systems Lifecycle Replacement Programme	6,380,400.00	-	(749,144.00)	5,631,256.00	5,096,327.74
	Integrated Security System Backend Refresh for SPS	10,593,400.00	-	(3,100,362.80)	7,493,037.20	7,493,036.60
	Cluster A Infrastructural Systems Lifecycle Replacement Programme	7,590,400.00	-	1,130,220.53	8,720,620.53	8,686,243.72
	Advanced Video Analytics to Detect Abnormal Behaviour at Institution S1	98,900.00	-	98,995.48	197,895.48	197,895.48
	Operations Digital Information Nexus	5,591,400.00	-	1,162,978.29	6,754,378.29	6,754,202.45
	Admin Network Infrastructure Technology Refresh	2,816,300.00	-	(399,908.93)	2,416,391.07	1,849,253.79
	Complex Access Management System	2,131,800.00	-	(115,165.50)	2,016,634.50	1,840,265.25
	Self-Help and Rehabilitation e-Application	-	-	7,245.00	7,245.00	7,245.00
	Minor Development Projects	5,238,600.00	-	2,607,870.40	7,846,470.40	7,460,782.83
	Redevelopment of Changi Prison Complex	-	-	1,081,713.83	1,081,713.83	1,081,713.83
5200	Grants and Capital Injections to Organisations	-	-	400,000.00	400,000.00	400,000.00
	Minor Development Projects	-	-	400,000.00	400,000.00	400,000.00
	PG DRUG ENFORCEMENT PROGRAMME	10,788,900.00	-	261,000.00	11,049,900.00	11,013,949.00
5100	Government Development	10,788,900.00	-	261,000.00	11,049,900.00	11,013,949.00
	Minor Development Projects (Others)	1,119,400.00	-	(162,200.00)	957,200.00	954,636.13
	Integrated Drug Enforcement Administrative System 2	586,000.00	-	(98,326.00)	487,674.00	487,674.00
	Minor Development Projects	9,083,500.00	-	521,526.00	9,605,026.00	9,571,638.87

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PH IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME	337,787,200.00	-	(17,500,000.00)	320,287,200.00	303,512,830.77
5100	Government Development	337,787,200.00	-	(17,500,000.00)	320,287,200.00	303,512,830.77
	Biometric Screening Capability at All Immigration Counters	-	-	10,120.00	10,120.00	10,120.00
	Minor Development Projects (Others)	546,600.00	-	1,031,880.00	1,578,480.00	1,116,097.80
	Next Generation Biometric Passport System	1,360,000.00	-	(1,020,000.00)	340,000.00	340,000.00
	Integrated Springboard for the Intelligent Responsive Enterprise	557,800.00	-	294,474.64	852,274.64	851,612.77
	Consultancy Services and Related Preliminary Works for the Development of the New Annex to ICA Building	1,017,900.00	-	(449,142.22)	568,757.78	568,600.74
	Operationalisation of Changi Airport Terminal 4	-	-	450,340.00	450,340.00	450,340.00
	Integrated Checkpoint Operating Nexus Stage 2	10,377,400.00	-	1,658,000.00	12,035,400.00	11,482,066.21
	Multi-Model Biometrics System with Iris Recognition	435,700.00	-	152,280.77	587,980.77	587,980.77
	Replacement of Radiographic Screening System	10,686,600.00	-	1,258,602.32	11,945,202.32	9,935,228.63
	Technology Refresh and Scale Up Resiliency of Central Identification and Registration Information System	2,000,000.00	-	(1,218,087.85)	781,912.15	781,912.15
	Provision of Feasibility Study for Woodlands Checkpoint	-	-	1,158,960.00	1,158,960.00	1,158,960.00
	Integrated Checkpoint Operating Nexus Mobile Communication Sets	-	-	71,890.86	71,890.86	71,890.86
	Advance Passenger Screening System	3,400,000.00	-	(972,475.40)	2,427,524.60	2,427,524.60
	Installation of Crash-Rated Walls and Fencing at Woodlands and Tuas Checkpoints	-	-	3,720.00	3,720.00	3,720.00
	Lighting Replacement Works	-	-	44,547.00	44,547.00	44,547.00
	Woodlands Train Checkpoint Automated Clearance and 10-Fingerprints	1,032,200.00	-	(1,032,200.00)	-	-
	Construction of Annexe to ICA Building and Retrofitting of ICA Building	120,466,700.00	-	(79,183,887.55)	41,282,812.45	41,263,203.22
	Body Worn Cameras for ICA Frontline Officers	1,504,300.00	-	(241,424.18)	1,262,875.82	1,262,875.82
	Upgrading and Installation of Door Access System	9,556,200.00	-	(3,610,066.39)	5,946,133.61	5,946,133.61
	ICA Checkpoint at Tuas Mega Port	167,000.00	-	685,670.00	852,670.00	793,800.57
	Consultancy Services and Related Preliminary Works for Old Woodlands Town Centre Extension	15,301,600.00	-	(3,537,600.00)	11,764,000.00	11,490,589.55
	Increase in Automation Clearance Capacity at Woodlands Checkpoint Bus Hall	194,500.00	-	(194,500.00)	-	-
	Digital Change of Address	-	-	108,679.00	108,679.00	65,901.04
	Single-Person Automated Clearance	2,000,000.00	-	(1,667,106.00)	332,894.00	294,544.00
	100% Online Submission of Applications for ICA Services	5,189,300.00	-	(1,898,825.09)	3,290,474.91	3,290,474.91
	Facial Recognition Capabilities at ICA Land and Sea Domains	13,039,600.00	-	(7,600,000.00)	5,439,600.00	5,314,051.19

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PH IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME					
	-c'td					
	Building Integrated Targeting Centre's Initial Capabilities through Warehouse for Statistics and Profiling Enhancement	824,600.00	-	(502,375.05)	322,224.95	322,224.95
	Enhancements of Enforcement Case Management Capabilities and e-Service Digitalisation	4,046,000.00	-	(2,162,050.00)	1,883,950.00	1,883,950.00
	Vehicular Immigration Booths Renovation at Land Domain	8,294,000.00	-	(1,500,000.00)	6,794,000.00	5,731,946.10
	Additional Automated IMM Lanes for Land and Sea Checkpoints	3,194,300.00	-	21,732,800.00	24,927,100.00	22,175,548.52
	Implementation of iSmart and AICAB	1,738,400.00	-	100,584.00	1,838,984.00	1,721,012.00
	NRIC System Revamp	7,680,000.00	-	(5,441,642.27)	2,238,357.73	2,238,357.73
	Technology Refresh of Visa Systems v2	1,338,500.00	-	(181,271.78)	1,157,228.22	1,157,228.22
	Development of Electronic Stay Home Notice Regime	-	-	5,348,034.36	5,348,034.36	5,348,034.36
	Additional Automated Immigration Gates for Changi Airport	15,578,300.00	-	6,553,690.00	22,131,990.00	20,054,090.77
	Customer Care Management System	2,559,800.00	-	(2,000,000.00)	559,800.00	220,027.21
	Technology Refresh of ICC-CRM System	-	-	59,126.00	59,126.00	59,126.00
	Platform for Business Analytics	7,213,500.00	-	6,884,699.00	14,098,199.00	14,098,198.16
	Replacement of ICA Document Examination Equipment	2,382,300.00	-	2,578,052.00	4,960,352.00	4,960,351.65
	Improving Capabilities at Automated Gates and BIKES Lanes	903,400.00	-	551,300.00	1,454,700.00	1,454,288.00
	Integrated Processing System	29,717,400.00	-	(9,201,435.26)	20,515,964.74	20,219,914.74
	CREW Backend System Upgrade	1,469,400.00	-	(1,447,154.00)	22,246.00	22,246.00
	Implementation of Automated Border Control System in ICA Checkpoints (Passenger Halls)	-	-	37,475,222.55	37,475,222.55	37,475,222.55
	Enhance iBorders to Future Proof Operations	3,541,800.00	-	3,223,779.19	6,765,579.19	6,765,579.19
	Safe Travel Office Portal	-	-	1,233,409.27	1,233,409.27	1,233,409.27
	Integrated Clearance System	-	-	13,613,300.00	13,613,300.00	13,299,180.33
	Enhancement of ICA Identity and Access Management System	-	-	2,000,000.00	2,000,000.00	966,579.00
	Develop Digital Twin Models of Land Domain	-	-	1,088,933.44	1,088,933.44	1,088,933.44
	Enhancements to Restructure ICA Ops at Services Centre	-	-	3,510,337.71	3,510,337.71	2,343,029.00
	Integrated Checkpoint Operating Nexus Stage 1 Technology Refresh	-	-	3,152,304.84	3,152,304.84	3,152,304.84
	Woodlands Checkpoint Phase 2	-	-	23,120,594.00	23,120,594.00	22,539,241.08
	Life Cycle Replacement of Mechanical Systems at Land Checkpoints	-	-	117,312.00	117,312.00	117,312.00
	Purchase of 3 Additional Backup Generators for Woodlands Checkpoint	-	-	1,142,600.00	1,142,600.00	726,643.51
	Minor Development Projects	48,472,100.00	-	(32,853,999.91)	15,618,100.09	12,586,676.71

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PI HOME TEAM ACADEMY PROGRAMME	10,299,300.00	-	-	10,299,300.00	6,541,818.34
5100	Government Development	10,299,300.00	-	-	10,299,300.00	6,541,818.34
	Minor Development Projects	9,388,600.00	-	(3,639,182.06)	5,749,417.94	3,363,406.68
	Implementation of a Homefront Training Simulation System	70,000.00	-	509,436.16	579,436.16	560,766.18
	Minor Development Projects (Others)	840,700.00	-	300,000.00	1,140,700.00	920,214.88
	Home Team Learning Management System 2.0	-	-	2,546,145.90	2,546,145.90	1,697,430.60
	Upgrading of Range System in HTA Range Complex	-	-	283,600.00	283,600.00	-
	PJ HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME	35,091,600.00	-	9,712,009.37	44,803,609.37	24,897,231.03
5200	Grants and Capital Injections to Organisations	35,091,600.00	-	9,712,009.37	44,803,609.37	24,897,231.03
	Project ARC	-	-	484,578.72	484,578.72	484,578.72
	Airport Lab	-	-	4,894,390.98	4,894,390.98	4,894,390.98
	Technology Sustainment Centre for ICA	3,909,800.00	-	751,500.00	4,661,300.00	4,661,133.27
	MHA Enterprise Content Management and Workflow Platform	3,353,300.00	-	-	3,353,300.00	-
	Project IRIS	3,980,400.00	-	-	3,980,400.00	-
	Assets Transfer to HTX (FY2022)	-	-	12,382,311.50	12,382,311.50	12,382,311.50
	OPC 2.0 Capacity Expansion and Sustainment	-	-	1,746,807.24	1,746,807.24	1,746,807.24
	Minor Development Projects	23,848,100.00	-	(10,547,579.07)	13,300,520.93	728,009.32
	P MINISTRY OF HOME AFFAIRS	1,306,450,600.00	-	-	1,306,450,600.00	1,049,939,242.34
5100	Government Development	1,253,359,000.00	-	5,610,990.63	1,258,969,990.63	1,023,201,790.61
5200	Grants and Capital Injections to Organisations	53,091,600.00	-	(5,610,990.63)	47,480,609.37	26,737,451.73

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	18,194,400.00	-	(12,296,500.00)	5,897,900.00	5,397,353.21
5100	Government Development	10,884,100.00	-	(6,402,200.00)	4,481,900.00	3,981,353.21
	Minor Development Projects	4,384,100.00	-	(402,200.00)	3,981,900.00	3,981,353.21
	New Projects	6,500,000.00	-	(6,000,000.00)	500,000.00	-
5200	Grants and Capital Injections to Organisations	7,310,300.00	-	(5,894,300.00)	1,416,000.00	1,416,000.00
	Minor Development Projects	764,700.00	-	651,300.00	1,416,000.00	1,416,000.00
	New Projects	6,545,600.00	-	(6,545,600.00)	-	-
	QJ NATIONAL LIBRARY BOARD PROGRAMME	13,842,700.00	-	2,745,400.00	16,588,100.00	16,587,841.00
5200	Grants and Capital Injections to Organisations	13,842,700.00	-	2,745,400.00	16,588,100.00	16,587,841.00
	Libraries of the Future Masterplan	12,096,200.00	-	(4,688,200.00)	7,408,000.00	7,407,926.00
	Punggol Regional Library	1,541,000.00	-	3,656,300.00	5,197,300.00	5,197,245.00
	Collecting and Preserving our Heritage and History	-	-	3,948,500.00	3,948,500.00	3,948,408.00
	Libraries and Archives Blueprint 2025	205,500.00	-	(171,200.00)	34,300.00	34,262.00
	QS INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME	25,459,200.00	734,300.00	8,733,500.00	34,927,000.00	34,784,000.00
5200	Grants and Capital Injections to Organisations	25,459,200.00	734,300.00	8,733,500.00	34,927,000.00	34,784,000.00
	Infocomm Media 2025	-	509,900.00	2,514,600.00	3,024,500.00	3,024,000.00
	Infocomm Media Operations Centre	6,213,400.00	-	1,739,600.00	7,953,000.00	7,953,000.00
	Digital Economy Blueprint Programmes (Phase A)	6,640,000.00	-	(278,000.00)	6,362,000.00	6,362,000.00
	Digital Resilience Bonus	-	-	24,000.00	24,000.00	24,000.00
	Proposed Measures to Counter Online Harms (POFMA)	1,301,800.00	-	(651,800.00)	650,000.00	650,000.00
	Building the Digital Economy for Singapore	11,304,000.00	-	(83,000.00)	11,221,000.00	11,221,000.00
	Digital Transformation Plan (ATB)	-	224,400.00	5,468,100.00	5,692,500.00	5,550,000.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	QT CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME	3,149,400.00	-	817,600.00	3,967,000.00	3,897,806.43
5100	Government Development	3,149,400.00	-	650,700.00	3,800,100.00	3,730,985.47
	Minor Development Projects (CSA)	810,400.00	-	(163,970.00)	646,430.00	577,332.28
	CSA's 5-Year Capability Build-Up Plan	2,339,000.00	-	814,670.00	3,153,670.00	3,153,653.19
5200	Grants and Capital Injections to Organisations	-	-	166,900.00	166,900.00	166,820.96
	CSA's 5-Year Capability Build-Up Plan	-	-	166,900.00	166,900.00	166,820.96
	Q MINISTRY OF COMMUNICATIONS AND INFORMATION	60,645,700.00	734,300.00	-	61,380,000.00	60,667,000.64
5100	Government Development	14,033,500.00	-	(5,751,500.00)	8,282,000.00	7,712,338.68
5200	Grants and Capital Injections to Organisations	46,612,200.00	734,300.00	5,751,500.00	53,098,000.00	52,954,661.96

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	15,115,400.00	-	(1,684,700.00)	13,430,700.00	10,169,817.31
5100	Government Development	14,512,700.00	-	(2,052,300.00)	12,460,400.00	9,229,875.59
	Development of Legal Technology Platform	6,790,900.00	-	1,505,700.00	8,296,600.00	7,796,376.86
	Public Defender's Office Case Management System	-	-	751,200.00	751,200.00	105,864.00
	Minor Development Projects	7,721,800.00	-	(4,309,200.00)	3,412,600.00	1,327,634.73
5200	Grants and Capital Injections to Organisations	602,700.00	-	367,600.00	970,300.00	939,941.72
	Minor Development Projects	602,700.00	-	367,600.00	970,300.00	939,941.72
	RN LANDS AND PROPERTIES ADMINISTRATION PROGRAMME	43,335,000.00	-	1,684,700.00	45,019,700.00	37,926,524.92
5100	Government Development	43,335,000.00	-	1,684,700.00	45,019,700.00	37,926,524.92
	New Projects	6,584,100.00	-	(6,584,100.00)	-	-
	Restoration of Sultan Properties	578,700.00	-	-	578,700.00	263,031.18
	Proposed Restoration Works at 9 and 15 Stadium Link (Former Kallang Airport)	983,800.00	-	2,062,200.00	3,046,000.00	2,838,245.66
	Improving Infrastructure of Offshore Islands	1,985,300.00	-	(900,000.00)	1,085,300.00	725,915.94
	Remediation Works at Kampong Bugis	5,250,000.00	-	(600,000.00)	4,650,000.00	4,461,052.16
	Land Essential Works	1,613,300.00	-	976,100.00	2,589,400.00	2,551,586.11
	Chong Pang Integrated Development	14,159,300.00	-	(8,000,000.00)	6,159,300.00	3,777,860.46
	Restoration Works at No. 9 Shenton Way	-	-	20,000.00	20,000.00	12,668.40
	Restoration Works at Tanjong Pagar Railway Station	-	-	5,000.00	5,000.00	15.56
	Safeguarding Public Safety on Offshore Islands	604,000.00	-	-	604,000.00	494,447.32
	Building Essential Works for State Properties	-	-	11,876,600.00	11,876,600.00	11,770,176.85
	Land Acquisition for General Development	9,809,500.00	-	100.00	9,809,600.00	9,809,538.00
	Improvement to State Lands/Provision of Amenities	1,767,000.00	-	2,828,800.00	4,595,800.00	1,221,987.28
R	MINISTRY OF LAW	58,450,400.00	-	-	58,450,400.00	48,096,342.23
5100	Government Development	57,847,700.00	-	(367,600.00)	57,480,100.00	47,156,400.51
5200	Grants and Capital Injections to Organisations	602,700.00	-	367,600.00	970,300.00	939,941.72

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	151,900.00	-	3,199.73	155,099.73	82,933.20
5100	Government Development	96,200.00	-	23,799.73	119,999.73	47,833.20
	Financial Planning Digital Service Minimum Viable Product 1.0	96,200.00	-	23,799.73	119,999.73	47,833.20
5200	Grants and Capital Injections to Organisations	55,700.00	-	(20,600.00)	35,100.00	35,100.00
	Implementation of Lifetime Retirement Investment Scheme	55,700.00	-	(20,600.00)	35,100.00	35,100.00
	SR CORPORATE SERVICES AND INFORMATION TECHNOLOGY PROGRAMME	31,328,200.00	-	7,148,752.64	38,476,952.64	34,607,928.60
5100	Government Development	22,165,500.00	-	4,797,752.64	26,963,252.64	23,310,181.88
	MOM Digital Services	139,800.00	-	(139,800.00)	-	-
	Development of Real-Time Data Infrastructure	-	-	57,740.00	57,740.00	-
	Migration of MOM Applications from Government-Cloud to Government-Commercial Cloud	-	-	570,971.00	570,971.00	-
	Digital eXperience+	188,800.00	-	-	188,800.00	184,923.25
	Building Business Intelligence and Analytics Capabilities and Data Analytics in MOM	10,040,200.00	-	(5,135,411.82)	4,904,788.18	4,747,206.18
	Emergency Procurement for Connectivity in Workers' Dormitories	300,800.00	-	(300,800.00)	-	-
	Robotic Process Automation Ecosystem	39,000.00	-	-	39,000.00	2,294.05
	Storage Technology Refresh and Improvement	1,644,100.00	-	704,615.00	2,348,715.00	2,348,667.04
	Retrofitting of State Property (3 Geylang Bahru Lane) for MOM's Expansion	4,200,000.00	-	3,416,034.75	7,616,034.75	7,616,034.75
	IT Infrastructure for MOM Assurance, Care and Engagement's Offices	122,100.00	-	832,350.05	954,450.05	886,071.40
	Allocation and Retrofitting of State Property (300 Jalan Jurong Kechil) for MOM's Expansion	2,100,000.00	-	402,053.66	2,502,053.66	2,496,567.84
	Minor Development Projects	3,390,700.00	-	4,390,000.00	7,780,700.00	5,028,417.37
5200	Grants and Capital Injections to Organisations	9,162,700.00	-	2,351,000.00	11,513,700.00	11,297,746.72
	Emerging Cross-Cutting Issues Workgroup Recommendations for Effective and Sustainable Policy Delivery: Development of Citizen Disbursement IT System	8,623,600.00	-	1,728,800.00	10,352,400.00	10,173,279.18
	Minor Development Projects	539,100.00	-	622,200.00	1,161,300.00	1,124,467.54

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	SS PRODUCTIVE WORKFORCE PROGRAMME	34,875,700.00	3,176,200.00	(283,870.80)	37,768,029.20	34,969,133.33
5100	Government Development	34,875,700.00	-	(10,975,177.58)	23,900,522.42	22,495,716.66
	Purchase of 1 Card Print Laser Engraver for Work Passes	334,700.00	-	(334,700.00)	-	-
	Future-Ready Work Pass Integrated System	21,800,000.00	-	(10,819,425.00)	10,980,575.00	10,322,967.23
	Building New Statistical Programmes and Capabilities in Data Collection	-	-	441,085.40	441,085.40	441,085.40
	Development of Survey Management System	333,300.00	-	1,474,855.64	1,808,155.64	1,808,155.64
	Work Permit Online and Integrated Work Permit System Technology Refresh	685,100.00	-	294,251.98	979,351.98	643,235.60
	Labour Market Statistics Website Revamp	379,000.00	-	(198,310.60)	180,689.40	180,689.40
	A Future-Ready Foreign Worker Levy System	11,343,600.00	-	(1,832,935.00)	9,510,665.00	9,099,583.39
5200	Grants and Capital Injections to Organisations	-	3,176,200.00	10,691,306.78	13,867,506.78	12,473,416.67
	Career Coach 4.0	-	322,200.00	6,014,800.00	6,337,000.00	5,808,916.67
	Enhance Jobs Bank to Provide One-Stop Online Marketplace for Jobseekers and Employers/MyCareersFuture	-	2,854,000.00	4,676,506.78	7,530,506.78	6,664,500.00
	ST PROGRESSIVE WORKPLACES PROGRAMME	23,658,100.00	-	(6,868,081.57)	16,790,018.43	15,470,398.37
5100	Government Development	23,658,100.00	-	(6,880,925.90)	16,777,174.10	15,457,554.37
	Integrated Foreign Manpower Management System	2,200,600.00	-	(282,842.45)	1,917,757.55	1,917,000.00
	Labour Relations and Workplaces Division Enforcement Management System	-	-	27,161.08	27,161.08	27,161.08
	A Future-Ready Fair and Progressive Work Practices System	8,734,200.00	-	(2,060,420.42)	6,673,779.58	6,581,392.15
	Development of the Integrated Intelligence System	3,807,600.00	-	(3,807,600.00)	-	-
	inFORM Disaster Recovery with Technology Refresh	2,215,900.00	-	(1,800,000.00)	415,900.00	301,913.80
	iOSH Technology Refresh	3,934,300.00	-	(3,229,670.14)	704,629.86	602,401.06
	AccessCode 3.0 (Managing Exit and Entry of Foreign Workers for Dormitories, Worksites and Recreation Centres)	2,471,300.00	-	(1,777,563.23)	693,736.77	646,976.55
	FWMOMcare Mobile Application	96,100.00	-	22,154.00	118,254.00	118,254.00
	Safe@Work Rest Days and AccessCode Modules	30,100.00	-	(30,100.00)	-	-
	Stay-Home Notice Monitoring Solution	168,000.00	-	(168,000.00)	-	-
	Development of New Migrant Worker Recreation Centre in Sembawang	-	-	3,671,500.00	3,671,500.00	3,506,878.58
	Uplifting Lower Wage Workers	-	-	968,000.00	968,000.00	968,000.00
	Purpose Build Dormitory at Tukang Innovation Lane on Build-Own-Lease Model	-	-	936,236.26	936,236.26	787,577.15
	Migrant Worker Address Service	-	-	650,219.00	650,219.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	ST PROGRESSIVE WORKPLACES PROGRAMME					
	-c'td					
5200	Grants and Capital Injections to Organisations	-	-	12,844.33	12,844.33	12,844.00
	Development and Management of the Centre for Domestic Employees' Foreign Domestic Worker Shelter and Interview Centre	-	-	12,844.33	12,844.33	12,844.00
	S MINISTRY OF MANPOWER	90,013,900.00	3,176,200.00	-	93,190,100.00	85,130,393.50
5100	Government Development	80,795,500.00	-	(13,034,551.11)	67,760,948.89	61,311,286.11
5200	Grants and Capital Injections to Organisations	9,218,400.00	3,176,200.00	13,034,551.11	25,429,151.11	23,819,107.39

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
T MINISTRY OF NATIONAL DEVELOPMENT						
	TA ADMINISTRATION PROGRAMME	12,610,200.00	-	(8,736,891.00)	3,873,309.00	3,782,508.44
5100	Government Development	10,183,600.00	-	(7,288,100.00)	2,895,500.00	2,835,949.76
	Local Infrastructure Projects Scheme	1,000,000.00	-	(945,150.00)	54,850.00	28,703.02
	Upgrading of Centralised Air-Conditioning System	-	-	809,700.00	809,700.00	809,694.00
	Enhance OneService@SG	1,141,200.00	-	(269,650.00)	871,550.00	871,499.90
	Municipal Services Office's Municipal Services Productivity Fund	2,665,000.00	-	(2,665,000.00)	-	-
	Multi-Disciplinary Consultancy Services for Proposed Upgrading Works at MND Complex and Proposed Upgrading Works at MND Complex	750,000.00	-	(750,000.00)	-	-
	Integrated Municipal Service at Tampines	930,000.00	-	57,800.00	987,800.00	987,696.55
	Minor Development Projects	3,697,400.00	-	(3,525,800.00)	171,600.00	138,356.29
5200	Grants and Capital Injections to Organisations	2,426,600.00	-	(1,448,791.00)	977,809.00	946,558.68
	Revamped Estates Agents System	1,114,200.00	-	(379,791.00)	734,409.00	715,260.34
	Email Knowledge Management System	195,300.00	-	48,100.00	243,400.00	231,298.34
	Continuing Professional Development Module in Advanced CEA Estate Agencies System	1,117,100.00	-	(1,117,100.00)	-	-
	TG LAND DEVELOPMENT PROGRAMME	538,033,600.00	-	329,016,911.16	867,050,511.16	857,871,716.56
5100	Government Development	70,289,200.00	-	26,502,278.16	96,791,478.16	96,578,189.55
	Preliminary Studies for Future Projects	5,071,000.00	-	(1,976,000.00)	3,095,000.00	3,021,897.33
	Incentive for Encouraging the Implementation of Underground Pedestrian Links in Central Area	32,322,000.00	-	2,122,523.74	34,444,523.74	34,444,523.74
	Infrastructure Provisions at Marina Bay	5,000,000.00	-	600,000.00	5,600,000.00	5,598,748.43
	Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	50,000.00	-	(50,000.00)	-	-
	Road Widening Works at Old Choa Chu Kang Road to Facilitate Dormitory Development at Sungei Tengah	70,000.00	-	(55,800.00)	14,200.00	14,132.80
	Proposed Implementation of Infrastructure Works at Lentor Drive/Yio Chu Kang Road Area to Facilitate Release of Government Land Sales Sites	115,000.00	-	65,000.00	180,000.00	114,078.90
	Funding for Site Investigation Works and Design Development for Road and Sewer Infrastructure Development at Lorong Lada	74,500.00	-	(31,000.00)	43,500.00	43,500.00
	Proposed Building of a 66kV Substation at Dairy Farm Area	100,000.00	-	(55,000.00)	45,000.00	44,098.82

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	TG LAND DEVELOPMENT PROGRAMME					
	-c'td					
	Infrastructure Development to Support the 30-Year Tenure Integrated Construction and Prefabrication Hub Sites	12,000,000.00	-	(329,252.08)	11,670,747.92	11,670,747.92
	Environmental Impact Studies, Feasibility Studies and Engineering Designs for Lower Seletar, Mandai and Gali Batu	435,000.00	-	205,000.00	640,000.00	639,519.94
	Enhancement Works at Bras Basah Bugis - Armenian Street and Coleman Street	-	-	1.00	1.00	-
	Infrastructure Works at Haig Road/Tanjong Katong Road Area	25,000.00	-	-	25,000.00	24,582.89
	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 Hillview	75,200.00	-	(42,700.00)	32,500.00	-
	Upstream Environmental Studies for Keppel-Labrador	72,400.00	-	(39,400.00)	33,000.00	32,910.00
	Upstream Environmental Studies for Former Turf Club	458,400.00	-	(121,000.00)	337,400.00	308,330.00
	Rail Corridor (Remaining 20km)	-	-	1.00	1.00	-
	Infrastructure Works at Lower Seletar	2,600,000.00	-	1,400,000.00	4,000,000.00	3,999,491.12
	Development at Lower Seletar	7,200,000.00	-	20,890,891.00	28,090,891.00	28,090,890.66
	Consultancy Study for the Technical Feasibility of Raising Robinson Road	77,700.00	-	(77,700.00)	-	-
	Proposed Implementation of Infrastructure Works At Lorong Chuan Area	3,800,000.00	-	1,500,000.00	5,300,000.00	5,296,222.84
	Reconstruction of Defective Revetment at Pulau Punggol Timor	737,800.00	-	(539,800.00)	198,000.00	197,912.28
	Land Related Fees for Marina South Pier	-	-	26,720.00	26,720.00	26,710.38
	Redevelopment of Floating Platform and Seating Gallery into NS Square (Prelim Works)	-	-	3,009,891.50	3,009,891.50	3,009,891.50
	Resettlement	5,200.00	-	(100.00)	5,100.00	-
5500	Land-Related Expenditure	467,744,400.00	-	302,514,633.00	770,259,033.00	761,293,527.01
	Ongoing Projects	453,171,400.00	-	304,596,633.00	757,768,033.00	749,119,354.47
	Preliminary Studies for Future Projects	14,573,000.00	-	(2,082,000.00)	12,491,000.00	12,174,172.54
	TI PUBLIC HOUSING DEVELOPMENT PROGRAMME	7,059,442,100.00	-	(264,828,702.16)	6,794,613,397.84	4,601,438,978.19
5100	Government Development	294,567,300.00	-	11,351,206.84	305,918,506.84	305,364,317.25
	Selective En bloc Redevelopment Scheme Phase 3 - Blks 45 to 50 Bedok South Road/Bedok South Avenue 3	463,600.00	-	161,500.00	625,100.00	625,096.09

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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 29 to 39 Dover Road	239,100.00	-	235,100.00	474,200.00	474,200.00
	Selective En bloc Redevelopment Scheme Phase 3 - Blks 54, 56, 57, 59, 60 and 62 Sims Drive	390,100.00	-	(210,100.00)	180,000.00	180,000.00
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 17 to 19 and 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	46,300.00	-	(46,300.00)	-	-
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	1,247,000.00	-	(259,500.00)	987,500.00	952,098.79
	Remaking Our Heartlands Batch 2 (NParks)	-	-	34,200.00	34,200.00	34,063.45
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 1 to 3 East Coast Road	474,800.00	-	(435,100.00)	39,700.00	39,692.72
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	3,791,600.00	-	(631,900.00)	3,159,700.00	3,159,687.73
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 167 to 172 Boon Lay Drive	220,600.00	-	(125,100.00)	95,500.00	-
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 1A and 2A Woodlands Centre Road	208,400.00	-	(208,400.00)	-	-
	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	23,899,600.00	-	(18,212,300.00)	5,687,300.00	5,687,202.81
	Provision of Major Infrastructure within HDB Towns (FY2014Q3-FY2017)	13,470,000.00	-	11,468,000.00	24,938,000.00	24,937,933.41
	Selective En bloc Redevelopment Scheme Phase 5 - Blks 513 to 520 West Coast Road	48,432,100.00	-	15,217,569.84	63,649,669.84	63,640,258.62
	Selective En bloc Redevelopment Scheme Phase 5 - Blks 81 to 83 MacPherson Lane	2,530,900.00	-	(1,165,200.00)	1,365,700.00	1,351,826.56
	Development of Punggol Central (West Extension)	5,970,000.00	-	(370,000.00)	5,600,000.00	5,554,961.48
	Major Infrastructure within HDB Towns (FY2018-FY2022)	173,109,000.00	-	5,112,000.00	178,221,000.00	178,220,995.53
	Remaking Our Heartland 3 (NParks)	8,156,000.00	-	(5,531,000.00)	2,625,000.00	2,613,889.54
	Relocation of Bus Terminal	1,656,000.00	-	(1,196,000.00)	460,000.00	116,476.85
	Acquisition at Alexandra Road	2,220,000.00	-	(2,220,000.00)	-	-
	Selective En bloc Redevelopment Scheme Phase 5 - Blks 562 to 565 Ang Mo Kio Ave 3	-	-	8,483,227.00	8,483,227.00	8,483,226.38
	Jurong West Land Return	-	-	9,292,710.00	9,292,710.00	9,292,707.29
	New Projects	8,042,200.00	-	(8,042,200.00)	-	-
5200	Grants and Capital Injections to Organisations	647,266,900.00	-	29,908,924.00	677,175,824.00	676,639,155.40
	Lift Upgrading Programme Phase 3	3,733,900.00	-	(1,990,300.00)	1,743,600.00	1,743,526.00
	Home Improvement Programme - Pilot Phase (FY2007)	14,200.00	-	364,600.00	378,800.00	378,764.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TI PUBLIC HOUSING DEVELOPMENT PROGRAMME						
-c'td						
	Neighbourhood Renewal Programme Phase 2 (FY2008-FY2011)	2,189,000.00	-	(2,189,000.00)	-	-
	Solar Capability Building for Public Housing	919,400.00	-	(812,300.00)	107,100.00	107,007.00
	Provision of Greenery on Topmost Parking Decks of Existing Multi-Storey Car Park and Rooftops of Existing Low-Rise Blocks in HDB Estate	534,000.00	-	(166,900.00)	367,100.00	367,100.00
	Neighbourhood Renewal Programme Phase 3 (FY2012-FY2016)	19,653,000.00	-	13,258,200.00	32,911,200.00	32,911,163.00
	Remaking Our Heartlands Batch 2 (HDB/URA)	-	-	151,700.00	151,700.00	151,700.00
	Enhancement for Active Seniors Phase 1	7,918,400.00	-	9,081,600.00	17,000,000.00	17,000,000.00
	Upgrading of Electrical Supply to HDB Housing Estates	12,918,900.00	-	16,681,000.00	29,599,900.00	29,599,852.00
	Selective Lift Replacement Programme	4,467,900.00	-	(111,700.00)	4,356,200.00	4,356,181.00
	Implementation of HDB's Greenprint at Teck Ghee	6,114,500.00	-	(1,660,100.00)	4,454,400.00	4,454,325.00
	Daylighting Solutions for Underground Spaces	188,000.00	-	(188,000.00)	-	-
	Bicycle Parking Facilities in Existing Public Housing Estates	1,645,100.00	-	(779,500.00)	865,600.00	865,600.00
	Lift Enhancement Programme	61,952,900.00	-	1,352,900.00	63,305,800.00	63,305,773.00
	Repairs to Facade of HDB Blocks (Phase 5)	3,641,500.00	-	(3,641,500.00)	-	-
	Installation of Safety Provisions at Rooftops of Existing HDB Buildings	3,741,400.00	-	(2,856,700.00)	884,700.00	884,700.00
	Home Improvement Programme Phase 3	52,336,500.00	-	21,627,300.00	73,963,800.00	73,963,783.00
	Road Improvement Works at Jalan Rumah Tinggi and Bukit Purmei Avenue	2,800.00	-	42,090.00	44,890.00	44,871.90
	Neighbourhood Renewal Programme Phase 4	37,211,800.00	-	(25,211,800.00)	12,000,000.00	12,000,000.00
	Structural Enhancement on Columns at HDB Void Decks	2,869,800.00	-	961,700.00	3,831,500.00	3,831,495.00
	Lift Sensor Programme	14,194,500.00	-	(13,637,000.00)	557,500.00	557,500.00
	Single Sources of Truth	48,300.00	-	51,000.00	99,300.00	99,300.00
	Lift Performance Tracking Programme	1,785,300.00	-	(1,245,900.00)	539,400.00	454,061.00
	Electrical Load Upgrading Programme	20,973,200.00	-	1,106,202.00	22,079,402.00	22,079,345.00
	Remaking Our Heartland 3	11,221,300.00	-	(4,214,568.00)	7,006,732.00	7,006,732.00
	Bicycle Parking Facilities in Existing Public Housing Estates Phase 2	958,500.00	-	(901,900.00)	56,600.00	56,600.00
	Home Improvement Programme Phase 4	332,389,900.00	-	32,895,300.00	365,285,200.00	365,285,200.00
	Incremental Land Premium for Tengah Development	105,600.00	-	197,800.00	303,400.00	303,285.25
	Goodwill Repair Assistance Scheme (FY2021-FY2023)	1,566,000.00	-	1,407,600.00	2,973,600.00	2,973,547.00
	Green Towns Programme	5,199,800.00	-	(5,199,800.00)	-	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	TI PUBLIC HOUSING DEVELOPMENT PROGRAMME					
	-c'td					
	Improvement Works at Geylang Serai Cultural Belt	2,436,000.00	-	(1,887,000.00)	549,000.00	358,798.62
	Land Premium for Yew Tee Development	-	-	31,139,000.00	31,139,000.00	31,138,920.60
	Rest Area in Existing HDB Estates	-	-	322,400.00	322,400.00	322,400.00
	Electric Vehicle Upgrading	-	-	298,000.00	298,000.00	37,625.03
	New Projects	34,335,500.00	-	(34,335,500.00)	-	-
5500	Land-Related Expenditure	74,607,900.00	-	3,207,967.00	77,815,867.00	77,676,407.70
	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	29,250,100.00	-	(15,749,460.00)	13,500,640.00	13,500,639.24
	Selective En bloc Redevelopment Scheme Phase 5 - Blks 513 to 520 West Coast Road	43,157,600.00	-	14,775,777.00	57,933,377.00	57,805,497.91
	Selective En bloc Redevelopment Scheme Phase 5 - Blks 81 to 83 MacPherson Lane	2,200,200.00	-	(779,850.00)	1,420,350.00	1,420,345.95
	Selective En bloc Redevelopment Scheme Phase 5 - Blks 562 to 565 Ang Mo Kio Ave 3	-	-	4,961,500.00	4,961,500.00	4,949,924.60
5600	Loans	6,043,000,000.00	-	(309,296,800.00)	5,733,703,200.00	3,541,759,097.84
	Mortgage Financing Loan (Market) FY2022	135,000,000.00	-	(40,000,000.00)	95,000,000.00	89,439,232.19
	Mortgage Financing Loan (CPF) FY2022	2,900,000,000.00	-	550,000,000.00	3,450,000,000.00	3,450,000,000.00
	Housing Development Loan FY2022	8,000,000.00	-	2,175,703,200.00	2,183,703,200.00	-
	Upgrading Financing Loan FY2022	3,000,000,000.00	-	(2,995,000,000.00)	5,000,000.00	2,319,865.65
	TJ HOUSING ESTATES MANAGEMENT PROGRAMME	38,682,000.00	-	(5,483,851.00)	33,198,149.00	33,155,070.90
5100	Government Development	38,682,000.00	-	(5,483,851.00)	33,198,149.00	33,155,070.90
	Estate Upgrading Programme Batches 6-10 (FY2008-FY2014)	3,770,000.00	-	598,000.00	4,368,000.00	4,324,922.80
	Interim Estate Upgrading Programme (FY2009-FY2011)	462,000.00	-	400.00	462,400.00	462,400.00
	Community Improvement Projects Committee (FY2013-FY2017)	1,950,000.00	-	(1,625,000.00)	325,000.00	325,000.00
	Community Improvement Projects Committee (FY2018-FY2022)	32,500,000.00	-	(4,457,251.00)	28,042,749.00	28,042,748.10
	TK BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME	28,628,000.00	-	(15,801,000.00)	12,827,000.00	12,826,837.14
5100	Government Development	5,600,000.00	-	167,000.00	5,767,000.00	5,766,837.14
	Dormitories	5,600,000.00	-	167,000.00	5,767,000.00	5,766,837.14

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	TK BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME					
	-c'td					
5200	Grants and Capital Injections to Organisations	23,028,000.00	-	(15,968,000.00)	7,060,000.00	7,060,000.00
	Implementation of CORENET 2.0 System	533,000.00	-	(533,000.00)	-	-
	Development of Pilots for Construction and Real Estate Network X	195,000.00	-	439,900.00	634,900.00	634,900.00
	Development of CORENET X	22,300,000.00	-	(15,874,900.00)	6,425,100.00	6,425,100.00
	TL NATIONAL PARKS BOARD PROGRAMME	128,824,100.00	-	(34,166,467.00)	94,657,633.00	93,054,629.54
5100	Government Development	126,545,900.00	-	(34,088,394.92)	92,457,505.08	90,874,751.81
	New Projects	10,400,000.00	-	(10,400,000.00)	-	-
	Park Connector Network (FY2007-FY2011)	7,500,000.00	-	(1,908,360.50)	5,591,639.50	5,591,639.50
	Park Development Programme (FY2008-FY2013)	5,330,000.00	-	490,284.61	5,820,284.61	5,820,283.61
	Design and Consultancy Services for Development of Round-Island Route	600,000.00	-	(475,000.00)	125,000.00	124,442.00
	Funding of Public Consultation Design Consultancy Services for Destination Parks Programme (1)	-	-	299,042.43	299,042.43	298,158.35
	Funding for the Redevelopment of the Park Connector Network	-	-	1.00	1.00	-
	Proposed Implementation of Enhancement of Coastal and Marine Habitats	250,000.00	-	84,950.62	334,950.62	334,950.62
	Proposed Implementation of Development of Singapore's First Marine Park	4,000,000.00	-	2,442,531.33	6,442,531.33	6,442,531.33
	Jurong Lake Gardens Design Competition and Public Engagement	72,100.00	-	(72,100.00)	-	-
	Land Infrastructure Development for Safeguarded Landscape Nursery Sites (Phase 1)	200,000.00	-	(85,784.25)	114,215.75	114,215.75
	Enhancement Works and Engagement Programme at Pulau Ubin	320,000.00	-	(233,497.50)	86,502.50	86,502.50
	Park Development Programme Phase 3	19,000,000.00	-	(7,884,291.82)	11,115,708.18	11,115,708.18
	Development of the Gallop Road Site (Phase 1)	-	-	1.00	1.00	-
	Destination Parks Phase 1 (Jurong Lake Park)	626,000.00	-	(155,147.48)	470,852.52	470,852.52
	Destination Parks Phase 1 (East Coast Park)	600,000.00	-	-	600,000.00	599,060.19
	Ground Reinforcement Works at Bay East Garden at Gardens by the Bay	288,000.00	-	270,000.00	558,000.00	-
	Consultancy Works for the Development of Jurong Lake Gardens Central and East	2,000,000.00	-	(964,225.33)	1,035,774.67	1,035,774.67
	Physical Development of Round Island Route Phase 1A	3,600,000.00	-	(1,564,850.95)	2,035,149.05	2,035,149.05
	Proposed Development of the Queenstown to City Cycling Route (Singapore River)	500,000.00	-	(320,284.69)	179,715.31	179,715.31

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TL NATIONAL PARKS BOARD PROGRAMME						
-c'td						
	Shoreline Restoration Works at Pulau Ubin	3,000,000.00	-	(2,982,432.00)	17,568.00	17,568.00
	Replacement of Lightings in Parks Project (FY2017-FY2019)	252,400.00	-	(174,369.00)	78,031.00	78,030.53
	Fort Canning Park Masterplan	600,000.00	-	(327,113.61)	272,886.39	272,886.39
	Choa Chu Kang Link Underpass	467,400.00	-	(402,400.00)	65,000.00	63,881.91
	Funding Support for Coast-to-Coast Development	1,300,000.00	-	(162,630.89)	1,137,369.11	1,137,369.11
	Provision of Toilets along Park Connectors	135,000.00	-	222,987.36	357,987.36	357,987.36
	Land Infrastructure Development (Safeguarded Landscape Nursery Phase 2)	700,000.00	-	245,977.79	945,977.79	945,977.79
	Land Preparation for Orchid Nursery Sites	1,300,000.00	-	247,110.19	1,547,110.19	1,547,110.19
	Jurong Lake Gardens Phase 2	36,000,000.00	-	(11,260,950.42)	24,739,049.58	24,739,049.58
	Enhancement of Rail Corridor	2,500,000.00	-	(1,544,739.53)	955,260.47	955,260.47
	Bukit Timah Green Corridor Phase 1	780,000.00	-	(547,136.52)	232,863.48	232,863.48
	Native Plant Nursery	-	-	370,249.10	370,249.10	331,409.10
	Pasir Panjang Linear Park	-	-	1.00	1.00	-
	Works at The Animal Lodge (Pet Cluster)	125,000.00	-	(105,356.77)	19,643.23	19,643.23
	Minor Improvement Works to Parks and Open Spaces (FY2020-FY2024)	7,800,000.00	-	3,629,817.72	11,429,817.72	11,429,817.72
	Park Development Programme 4	3,000,000.00	-	(2,258,221.63)	741,778.37	741,778.37
	Round Island Route Phase 1B	500,000.00	-	(303,931.87)	196,068.13	196,068.13
	Park Redevelopment Programme Phase 1	2,800,000.00	-	(679,999.94)	2,120,000.06	2,120,000.06
	Gardens by the Bay Smart Gardens through a Network of Intelligent Internet of Things	2,000,000.00	-	(1,226,000.00)	774,000.00	708,950.00
	Waste to Energy Project at Jurong Lake Gardens	1,000,000.00	-	(1,000,000.00)	-	-
	Park Connector Network Development Programme Phase 4	7,000,000.00	-	(3,577,759.37)	3,422,240.63	3,422,240.63
	Gardens by the Bay MRT Gateway Development	-	-	1,012,000.00	1,012,000.00	278,985.00
	Development of Contractor Fleet Management System Modules in Maven 2	-	-	71,940.00	71,940.00	-
	Smart Irrigation System at Pasir Panjang Nursery	-	-	45,833.70	45,833.70	45,833.70
	Infrastructure Improvement Works for The Animal Lodge	-	-	674,397.09	674,397.09	674,397.09
	Orchard Road Rejuvenation Phase 1	-	-	450,765.21	450,765.21	450,765.21
	Development of Bay East Garden and Surrounding Infrastructure	-	-	5,970,299.00	5,970,299.00	5,857,895.18
5200	Grants and Capital Injections to Organisations	2,278,200.00	-	(78,072.08)	2,200,127.92	2,179,877.73
	Animal Quarantine at Jalan Lekar	330,900.00	-	(164,088.48)	166,811.52	166,811.52
	Rejuvenation at Animal and Plant Health Centre	800,000.00	-	(724,804.43)	75,195.57	75,195.57

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	TL NATIONAL PARKS BOARD PROGRAMME					
	-c'td					
	Management of Plant Stocks Using RFID Tags and Scanners	76,200.00	-	20,175.66	96,375.66	76,125.66
	Transformation of Tree Inspection Process by Enhancing Capabilities in Remote Tree Management System	677,000.00	-	609,580.95	1,286,580.95	1,286,580.95
	Transforming Management of Field Operations and Contractors with Evidence-based and 3D Mapping Technology	394,100.00	-	37,224.22	431,324.22	431,324.22
	Development of Contractor Fleet Management System Modules in Maven 2	-	-	143,840.00	143,840.00	143,839.81
	T MINISTRY OF NATIONAL DEVELOPMENT	7,806,220,000.00	-	-	7,806,220,000.00	5,602,129,740.77
5100	Government Development	545,868,000.00	-	(8,839,860.92)	537,028,139.08	534,575,116.41
5200	Grants and Capital Injections to Organisations	674,999,700.00	-	12,414,060.92	687,413,760.92	686,825,591.81
5500	Land-Related Expenditure	542,352,300.00	-	305,722,600.00	848,074,900.00	838,969,934.71
5600	Loans	6,043,000,000.00	-	(309,296,800.00)	5,733,703,200.00	3,541,759,097.84

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
U PRIME MINISTER'S OFFICE						
	UA ADMINISTRATION PROGRAMME	24,198,400.00	-	1,025,500.00	25,223,900.00	9,921,901.26
5100	Government Development	24,198,400.00	-	1,025,500.00	25,223,900.00	9,921,901.26
	Replacement and Enhancement of Security System in Istana	69,900.00	-	-	69,900.00	49,552.87
	Istana Restoration Works	22,662,000.00	-	-	22,662,000.00	8,704,184.94
	Improvement and Replacement Works in Istana	1,150,000.00	-	-	1,150,000.00	976,995.35
	Minor Development Projects	316,500.00	-	1,025,500.00	1,342,000.00	191,168.10
	UB ELECTIONS PROGRAMME	3,438,000.00	-	228,000.00	3,666,000.00	3,665,106.66
5100	Government Development	3,438,000.00	-	228,000.00	3,666,000.00	3,665,106.66
	Minor Development Projects	3,438,000.00	-	228,000.00	3,666,000.00	3,665,106.66
	UC CORRUPT PRACTICES INVESTIGATION PROGRAMME	9,527,000.00	-	-	9,527,000.00	8,413,959.15
5100	Government Development	9,527,000.00	-	-	9,527,000.00	8,413,959.15
	Minor Development Projects	6,977,600.00	-	(830,900.00)	6,146,700.00	5,364,858.94
	Intel 2 System	-	-	750,400.00	750,400.00	750,377.40
	C3 Project	228,900.00	-	80,500.00	309,400.00	309,358.30
	Complaints Management Digital System	2,320,500.00	-	-	2,320,500.00	1,989,364.51
	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)	-	-
	UH NATIONAL RESEARCH FOUNDATION PROGRAMME	727,500.00	-	(28,000.00)	699,500.00	53,400.00
5100	Government Development	727,500.00	-	(28,000.00)	699,500.00	53,400.00
	Minor Development Projects	537,500.00	-	(28,000.00)	509,500.00	51,900.00
	New Projects	190,000.00	-	-	190,000.00	1,500.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	UL PUBLIC SERVICE DIVISION PROGRAMME	44,996,000.00	-	3,584,000.00	48,580,000.00	45,183,774.89
5100	Government Development	44,996,000.00	-	3,584,000.00	48,580,000.00	45,183,774.89
	Human Resource and Payroll System	9,237,500.00	-	10,630,200.00	19,867,700.00	17,515,267.52
	Phase 2A Onboarding of Statutory Boards onto a Cloud-based Finance, Payroll and Human Resource System	10,929,400.00	-	830,100.00	11,759,500.00	11,737,673.85
	Phase 2B Onboarding of Statutory Boards onto a Cloud-based Finance, Payroll and Human Resource System	17,213,900.00	-	(4,635,900.00)	12,578,000.00	12,026,090.80
	Minor Development Projects	7,615,200.00	-	(3,240,400.00)	4,374,800.00	3,904,742.72
	UP STRATEGY GROUP PROGRAMME	2,125,000.00	-	(1,025,500.00)	1,099,500.00	59,205.50
5100	Government Development	2,125,000.00	-	(1,025,500.00)	1,099,500.00	59,205.50
	Minor Development Projects	2,125,000.00	-	(1,025,500.00)	1,099,500.00	59,205.50
	UQ SMART NATION AND DIGITAL GOVERNMENT OFFICE PROGRAMME	40,683,100.00	-	(21,790,500.00)	18,892,600.00	14,836,485.61
5100	Government Development	1,158,000.00	-	(1,078,000.00)	80,000.00	80,000.00
	Minor Development Projects for Government Chief Information Office	1,158,000.00	-	(1,078,000.00)	80,000.00	80,000.00
5200	Grants and Capital Injections to Organisations	39,525,100.00	-	(20,712,500.00)	18,812,600.00	14,756,485.61
	Minor Development Projects	-	-	2,500.00	2,500.00	2,471.70
	Minor Development Projects for Government Chief Information Office	28,942,400.00	-	(13,520,500.00)	15,421,900.00	11,365,888.62
	Business Grants Portal	-	-	575,100.00	575,100.00	575,036.29
	Central Accounts Management	10,582,700.00	-	(7,769,600.00)	2,813,100.00	2,813,089.00
	UR GOVERNMENT TECHNOLOGY AGENCY PROGRAMME	161,370,600.00	-	21,790,500.00	183,161,100.00	183,160,452.87
5200	Grants and Capital Injections to Organisations	161,370,600.00	-	21,790,500.00	183,161,100.00	183,160,452.87
	New Projects	10,022,100.00	-	(10,022,100.00)	-	-
	Minor Development Projects	5,508,500.00	-	(944,400.00)	4,564,100.00	4,564,091.29
	Smart Nation Sensor Platform	1,731,600.00	-	8,673,400.00	10,405,000.00	10,404,998.36
	Establish Whole-of-Government Centre of Excellence for Information and Communications Technology and Smart Systems	150,000.00	-	24,900.00	174,900.00	174,855.00
	Digitalising Governance: Smart ICT Regulation	849,600.00	-	490,500.00	1,340,100.00	1,340,081.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	UR GOVERNMENT TECHNOLOGY AGENCY PROGRAMME					
	-c'td					
	National Digital Identity Expanded Scope and Tranche 2	4,078,100.00	-	(2,866,700.00)	1,211,400.00	1,211,330.00
	LicenceOne Transition	4,313,300.00	-	(1,329,900.00)	2,983,400.00	2,983,330.00
	Exit Pass System	-	-	574,200.00	574,200.00	574,135.00
	SupplyAlly	2,293,800.00	-	(421,700.00)	1,872,100.00	1,872,004.00
	GoBusiness	7,536,800.00	-	(3,542,000.00)	3,994,800.00	3,994,761.00
	Government Cybersecurity Operations Centre	20,053,900.00	-	4,857,300.00	24,911,200.00	24,911,170.00
	Corporate Digital Identity	6,587,400.00	-	-	6,587,400.00	6,587,350.00
	Implementation of S-Net	69,420,300.00	-	8,172,300.00	77,592,600.00	77,592,569.00
	Singapore Government Tech Stack	27,220,700.00	-	504,000.00	27,724,700.00	27,724,695.00
	SGFinDex	1,604,500.00	-	(994,900.00)	609,600.00	609,595.00
	LifeSG	-	-	4,645,500.00	4,645,500.00	4,645,421.00
	Fraud Detection	-	-	3,048,100.00	3,048,100.00	3,048,071.22
	Baseline - National Digital Identity	-	-	10,922,000.00	10,922,000.00	10,921,996.00
	US SCIENCE AND TECHNOLOGY POLICY AND PLANS OFFICE PROGRAMME	88,000.00	-	-	88,000.00	-
5100	Government Development	88,000.00	-	-	88,000.00	-
	Minor Development Projects	88,000.00	-	-	88,000.00	-
	UT SERVICESG PROGRAMME	15,762,500.00	-	(3,584,000.00)	12,178,500.00	12,012,003.55
5100	Government Development	15,762,500.00	-	(3,584,000.00)	12,178,500.00	12,012,003.55
	ServiceSG Technology Enablers	12,243,600.00	-	(9,127,100.00)	3,116,500.00	3,036,369.53
	Setup of ServiceSG	3,518,900.00	-	5,543,100.00	9,062,000.00	8,975,634.02
	U PRIME MINISTER'S OFFICE	303,116,100.00	-	-	303,116,100.00	277,306,289.49
5100	Government Development	102,220,400.00	-	(1,078,000.00)	101,142,400.00	79,389,351.01
5200	Grants and Capital Injections to Organisations	200,895,700.00	-	1,078,000.00	201,973,700.00	197,916,938.48

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	1,448,892,200.00	616,767,200.00	(1,940,554,864.00)	125,104,536.00	104,261,955.64
5100	Government Development	43,287,400.00	-	(4,712,173.00)	38,575,227.00	38,481,715.35
	Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island	500,000.00	-	(500,000.00)	-	-
	Jurong Rock Cavern Phase 1	4,000,000.00	-	5,203,689.00	9,203,689.00	9,203,688.91
	Reclamation and Infrastructure Provision at Ayer Chawan Basin of Jurong Island	150,000.00	-	(66,337.00)	83,663.00	83,662.23
	Provision of Infrastructure for Mediapolis at One-North	300,000.00	-	(127,597.00)	172,403.00	172,402.01
	Whole-of-Government Integrated End-to-End Business Licensing System (FRONTIER)	3,682,700.00	-	(638,713.00)	3,043,987.00	3,001,010.03
	Provision of 66/22kV Substation for Industrial Government Land Sales Sites at Kaki Bukit	-	-	56,452.00	56,452.00	56,451.92
	Provision of Basic Infrastructure for Dormitory Development at Kranji Road	100,000.00	-	(70,513.00)	29,487.00	29,486.91
	Artificial Reef Development Phase 2 Project	200,000.00	-	(195,342.00)	4,658.00	4,657.50
	Provision of Basic Infrastructure for Industrial Government Land Sales Sites at Gambas Crescent and Land next to Tampines Warehouse Retail Scheme Cluster	300,000.00	-	(80,321.00)	219,679.00	219,678.64
	Provision of Basic Infrastructure for Industrial Government Land Sales Sites along Tampines Ave 10	600,000.00	-	(554,341.00)	45,659.00	45,658.19
	Sewer Upgrading Works at Tuas-Pioneer and Benoi-Gul Industrial Estates	300,000.00	-	848,984.00	1,148,984.00	1,148,983.57
	Provision of Basic Infrastructure for Industrial Government Land Sales Sites along Woodlands Lane and Woodlands Industrial Park E2	-	-	9,799.00	9,799.00	9,798.23
	Provision of Basic Infrastructure to Support the Integrated Construction and Prefabrication Hub Site at Jalan Gali Batu	500,000.00	-	(422,048.00)	77,952.00	77,951.62
	Provision of Basic Infrastructure at Tanglin Halt Area	800,000.00	-	786,730.00	1,586,730.00	1,586,729.88
	Provision of Basic Infrastructure for Industrial Government Land Sales Sites at Kaki Bukit along Bedok Reservoir Road	200,000.00	-	(8,509.00)	191,491.00	191,490.38
	Provision of Basic Infrastructure at Tuas Western Coast	10,000,000.00	-	2,119,215.00	12,119,215.00	12,119,214.07
	Provision of Basic Infrastructure for the Industrial Government Land Sales Sites at Jalan Terusan and Jalan Papan	300,000.00	-	258,374.00	558,374.00	558,373.64
	Provision of Basic Infrastructure for One-North Phase 2	1,000,000.00	-	254,026.00	1,254,026.00	1,254,025.72
	Minor Development Projects	2,797,100.00	-	(1,388,770.00)	1,408,330.00	1,357,805.68
	Additional Reclamation and Infrastructure at Tuas View (Tuas Hockey Stick)	75,000.00	-	153,258.00	228,258.00	228,257.56
	Jurong Island Phase 2	3,000,000.00	-	(1,593,048.00)	1,406,952.00	1,406,951.41

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	VA ADMINISTRATION PROGRAMME					
	-c'td					
	Road Link from Singapore Mainland to Jurong Island and Associated Works	760,000.00	-	56,017.00	816,017.00	816,017.00
	Reclamation and Infrastructure Development of Jurong Island Phase 3	400,000.00	-	(119,151.00)	280,849.00	280,848.34
	New Projects	7,322,600.00	-	(7,322,600.00)	-	-
	Tuas View Extension	4,000,000.00	-	335,455.00	4,335,455.00	4,335,454.08
	Reclamation of Jurong Island Phase 4	2,000,000.00	-	(1,706,882.00)	293,118.00	293,117.83
5200	Grants and Capital Injections to Organisations	202,909,800.00	294,301,000.00	(493,131,135.00)	4,079,665.00	3,860,357.09
	Provision of Basic Infrastructure for One-North Phase 2	-	-	16,800.00	16,800.00	16,799.00
	Public Sector Transformation Budget MTI FY2019	2,080,000.00	-	(166,886.00)	1,913,114.00	1,913,112.66
	Public Sector Transformation Budget MTI FY2018	686,800.00	-	(686,800.00)	-	-
	Minor Development Projects	350,000.00	-	(148,355.00)	201,645.00	146,118.80
	Reclamation and Infrastructure Development of Jurong Island Phase 3	-	-	1,739,809.00	1,739,809.00	1,739,808.04
	New Projects	199,793,000.00	294,301,000.00	(493,930,222.00)	163,778.00	-
	Reclamation of Jurong Island Phase 4	-	-	44,519.00	44,519.00	44,518.59
5500	Land-Related Expenditure	106,695,000.00	-	(24,245,356.00)	82,449,644.00	61,919,883.20
	Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island	341,500.00	-	(64,908.00)	276,592.00	270,599.13
	Jurong Rock Cavern Phase 1	-	-	193,373.00	193,373.00	193,372.99
	Industrial Land Reclamation Resource Expenditure	6,480,000.00	-	(280,000.00)	6,200,000.00	3,802,234.79
	Extraction of Earth from Jalan Gali Batu and Wenya as Reclamation Fill	29,320,000.00	-	(10,461,888.00)	18,858,112.00	9,255,767.80
	Tuas Western Coast Reclamation Project	39,930,100.00	-	4,911,900.00	44,842,000.00	37,083,715.58
	Preparatory Works for the Reclamation of Northern Tuas Basin	1,490,000.00	-	(560,000.00)	930,000.00	793,234.99
	Preparatory Works for the Reclamation of Industrial Land at Lorong Halus	1,732,000.00	-	(873,218.00)	858,782.00	230,174.23
	Tuas View Extension	27,401,400.00	-	(17,700,898.00)	9,700,502.00	9,700,501.67
	Reclamation of Jurong Island Phase 4	-	-	590,283.00	590,283.00	590,282.02
5600	Loans	1,096,000,000.00	322,466,200.00	(1,418,466,200.00)	-	-
	New Projects	1,096,000,000.00	322,466,200.00	(1,418,466,200.00)	-	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	VB STATISTICS PROGRAMME	1,963,200.00	-	4,105,580.00	6,068,780.00	6,068,215.41
5100	Government Development	1,963,200.00	-	4,105,580.00	6,068,780.00	6,068,215.41
	Minor Development Projects	1,357,300.00	-	421,010.00	1,778,310.00	1,778,210.51
	More Timely and Comprehensive Data of Industries and Enterprises	403,000.00	-	161,600.00	564,600.00	564,600.00
	Technology Refresh for Department of Statistics' IT Systems	202,900.00	-	140,940.00	343,840.00	343,836.00
	Household Expenditure Survey 2022/2023 and Consumer Price Index 2024	-	-	3,382,030.00	3,382,030.00	3,381,568.90
	VE ECONOMIC DEVELOPMENT BOARD PROGRAMME	1,986,731,000.00	150,000,000.00	809,074,211.00	2,945,805,211.00	2,762,246,917.71
5200	Grants and Capital Injections to Organisations	586,731,000.00	-	335,658,000.00	922,389,000.00	922,293,991.58
	International Organisations Programme Office	14,110,000.00	-	63,117.00	14,173,117.00	14,173,116.01
	Economic Development Assistance Scheme Phase 5 (FY2006-FY2010)	-	-	1,210,262.00	1,210,262.00	1,210,261.72
	Living Lab Fund	-	-	16,013,485.00	16,013,485.00	16,013,484.74
	Partnership for Capability Transformation Scheme	-	-	2,334,759.00	2,334,759.00	2,334,757.94
	Research, Innovation and Enterprise 2015	5,470,000.00	-	3,438,852.00	8,908,852.00	8,908,851.24
	Economic Development Assistance Scheme 6	23,388,000.00	-	(14,293,843.00)	9,094,157.00	9,094,156.40
	Land Productivity Grant	1,950,000.00	-	111,500.00	2,061,500.00	1,966,500.00
	Space Industry Development Grant	1,051,000.00	-	53,217.00	1,104,217.00	1,104,216.21
	Petroleum Engineering Professorships for Capability Development	3,018,000.00	-	705,000.00	3,723,000.00	3,723,000.00
	Research, Innovation and Enterprise 2020	118,871,000.00	-	15,185,323.00	134,056,323.00	134,056,322.08
	Economic Development Assistance Scheme 7	417,586,000.00	-	182,081,920.00	599,667,920.00	599,667,918.32
	2030 Carbon Mitigation Programme Budget - Resource Efficiency Grant for Energy	1,287,000.00	-	15,029,350.00	16,316,350.00	16,316,350.00
	Research, Innovation and Enterprise 2025	-	-	76,281,335.00	76,281,335.00	76,281,334.25
	Economic Development Assistance Scheme 8	-	-	37,443,723.00	37,443,723.00	37,443,722.67
5600	Loans	1,400,000,000.00	150,000,000.00	473,416,211.00	2,023,416,211.00	1,839,952,926.13
	Capital Assistance Scheme 7	1,400,000,000.00	-	473,416,211.00	1,873,416,211.00	1,839,952,926.13
	Capital Assistance Scheme 8	-	150,000,000.00	-	150,000,000.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	VH AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME	1,251,939,200.00	127,000,000.00	35,317,652.00	1,414,256,852.00	1,414,256,345.37
5200	Grants and Capital Injections to Organisations	1,251,939,200.00	127,000,000.00	35,317,652.00	1,414,256,852.00	1,414,256,345.37
	Science and Technology 2010	159,800.00	-	(110,996.00)	48,804.00	48,803.70
	Research, Innovation and Enterprise 2015	18,396,600.00	-	2,054,990.00	20,451,590.00	20,451,122.08
	Research, Innovation and Enterprise 2020	265,447,900.00	25,000,000.00	51,979,369.00	342,427,269.00	342,427,255.43
	Research, Innovation and Enterprise 2025	963,705,400.00	102,000,000.00	(15,574,827.00)	1,050,130,573.00	1,050,130,556.51
	National Metrology Centre - Equipment Replacement and Upgrade	-	-	1,020,049.00	1,020,049.00	1,020,040.83
	FY2020 ICT Projects	-	-	15,267.00	15,267.00	15,266.82
	Replacement of Enterprise Resource Planning System	4,229,500.00	-	(4,229,500.00)	-	-
	Research, Innovation and Enterprise 2025 - A*STAR Academic Research Horizontal	-	-	163,300.00	163,300.00	163,300.00
	VJ SENTOSA DEVELOPMENT CORPORATION PROGRAMME	46,272,300.00	-	(13,491,000.00)	32,781,300.00	32,504,208.66
5200	Grants and Capital Injections to Organisations	46,272,300.00	-	(13,491,000.00)	32,781,300.00	32,504,208.66
	North-South Link Precinct Redevelopment	29,000,000.00	-	(400,000.00)	28,600,000.00	28,513,866.27
	Design Consultancy and Implementation Works for Sentosa's Deep Gravity Sewers	17,272,300.00	-	(14,352,300.00)	2,920,000.00	2,914,654.89
	Short-Term Activation of the Southern Islands	-	-	1,161,300.00	1,161,300.00	1,010,567.50
	SSOT Tranche 5 Enable Sharing of EPS Transactions Data	-	-	100,000.00	100,000.00	65,120.00
	VL JURONG TOWN CORPORATION PROGRAMME	128,507,100.00	-	(3,132,960.00)	125,374,140.00	125,366,814.11
5100	Government Development	60,637,400.00	-	(41,709,261.00)	18,928,139.00	18,928,117.01
	Development of Foreign Worker Recreation Centres	200,000.00	-	(190,832.00)	9,168.00	9,167.33
	Development of Infrastructure for Bulim Phase 1	56,437,400.00	-	(49,277,581.00)	7,159,819.00	7,159,798.20
	Development of Infrastructure for Bulim Phase 2	4,000,000.00	-	7,759,152.00	11,759,152.00	11,759,151.48
5200	Grants and Capital Injections to Organisations	67,869,700.00	-	38,576,301.00	106,446,001.00	106,438,697.10
	Provision of 66/22kV Substation at One-North	-	-	342,620.00	342,620.00	342,619.96
	Development of Foreign Worker Recreation Centres	5,000,000.00	-	(4,998,516.00)	1,484.00	1,483.02
	Development of Punggol Digital District	37,085,000.00	-	(2,095,072.00)	34,989,928.00	34,989,927.96
	Development of Infrastructure for Bulim Phase 1	-	-	39,440,493.00	39,440,493.00	39,440,492.74
	Building and Infrastructure Centre of Excellence for Research and Development	2,512,000.00	-	798,341.00	3,310,341.00	3,303,038.97
	Formation of Smart District Programme Office to Build an Open Digital Platform in Punggol Digital District	358,200.00	-	307,076.00	665,276.00	665,275.82

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	VL JURONG TOWN CORPORATION PROGRAMME					
	-c'td					
	Development of Infrastructure for Bulim Phase 2	20,000,000.00	-	4,243,706.00	24,243,706.00	24,243,705.85
	Alleviate Flooding Due to Climate Change on Jurong Island	2,914,500.00	-	537,653.00	3,452,153.00	3,452,152.78
	VN SINGAPORE TOURISM BOARD PROGRAMME	105,054,600.00	-	78,090,064.00	183,144,664.00	181,029,323.43
5200	Grants and Capital Injections to Organisations	105,054,600.00	-	78,090,064.00	183,144,664.00	181,029,323.43
	Tourism Development Fund 2 and Tourism Projects	5,643,000.00	-	2,350,898.00	7,993,898.00	7,993,897.60
	Tourism Development Fund 3 and Tourism Projects	41,804,300.00	-	(1,996,330.00)	39,807,970.00	39,787,209.63
	Singapore Expo	747,300.00	-	(64.00)	747,236.00	747,235.19
	Preparing for the Upturn	56,860,000.00	-	(14,860,000.00)	42,000,000.00	39,942,782.17
	F1 Singapore Grand Prix Term 4	-	-	91,161,760.00	91,161,760.00	91,125,264.35
	Tourism Development Fund 4	-	-	1,433,800.00	1,433,800.00	1,432,934.49
	VQ ENERGY MARKET AUTHORITY PROGRAMME	6,956,000.00	-	636,721,654.00	643,677,654.00	643,359,336.15
5100	Government Development	6,956,000.00	-	(6,956,000.00)	-	-
	2030 Carbon Mitigation Programme Budget - Energy Efficient Grant Call for Power Generation Companies	6,956,000.00	-	(6,956,000.00)	-	-
5200	Grants and Capital Injections to Organisations	-	-	643,677,654.00	643,677,654.00	643,359,336.15
	2030 Carbon Mitigation Programme Budget - Energy Efficient Grant Call for Power Generation Companies	-	-	6,680,000.00	6,680,000.00	6,361,691.92
	Provision of Interest Subsidy to EMA for Capital Assistance Scheme Loans for Liquefied Natural Gas Stockpile	-	-	7,147,654.00	7,147,654.00	7,147,644.23
	Additional Transitional Funding Support Due to Energy Crisis	-	-	629,850,000.00	629,850,000.00	629,850,000.00
	VR ENTERPRISE SINGAPORE PROGRAMME	1,290,193,300.00	248,330,200.00	393,869,663.00	1,932,393,163.00	1,577,016,849.10
5200	Grants and Capital Injections to Organisations	1,252,993,300.00	-	(551,180,326.00)	701,812,974.00	583,201,081.23
	Enterprise Development Fund 3	1,260,000.00	-	3,189,111.00	4,449,111.00	1,260,000.00
	Enterprise Development Fund 4	5,744,500.00	-	(1,876,693.00)	3,867,807.00	1,962,897.34
	Special Risk-Sharing Initiative - Capability Development	423,000.00	-	167,000.00	590,000.00	-
	Research, Innovation and Enterprise 2020	69,167,500.00	-	(21,460,742.00)	47,706,758.00	47,706,756.89
	Enterprise Development Fund 5	1,157,443,700.00	-	(635,250,103.00)	522,193,597.00	409,275,089.90

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	VR ENTERPRISE SINGAPORE PROGRAMME					
	-c'td					
	Trade Infrastructure Development Fund	-	-	184,992.00	184,992.00	184,991.45
	Infrastructure Asia	-	-	101,862.00	101,862.00	101,861.01
	Preparing for the Upturn - Talent Retention Scheme	-	-	4,204,178.00	4,204,178.00	4,204,143.91
	Research, Innovation and Enterprise 2025	18,954,600.00	-	(1,964,646.00)	16,989,954.00	16,989,953.00
	Enterprise Development Fund 6 (Grant)	-	-	101,524,715.00	101,524,715.00	101,515,387.73
5600	Loans	37,200,000.00	248,330,200.00	945,049,989.00	1,230,580,189.00	993,815,767.87
	Enterprise Development Fund 5	37,200,000.00	7,683,800.00	163,291,300.00	208,175,100.00	192,074,065.14
	Enterprise Development Fund 6 (Loan)	-	240,646,400.00	781,758,689.00	1,022,405,089.00	801,741,702.73
	V MINISTRY OF TRADE AND INDUSTRY	6,266,508,900.00	1,142,097,400.00	-	7,408,606,300.00	6,846,109,965.58
5100	Government Development	112,844,000.00	-	(49,271,854.00)	63,572,146.00	63,478,047.77
5200	Grants and Capital Injections to Organisations	3,513,769,900.00	421,301,000.00	73,517,210.00	4,008,588,110.00	3,886,943,340.61
5500	Land-Related Expenditure	106,695,000.00	-	(24,245,356.00)	82,449,644.00	61,919,883.20
5600	Loans	2,533,200,000.00	720,796,400.00	-	3,253,996,400.00	2,833,768,694.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
W MINISTRY OF TRANSPORT						
	WA ADMINISTRATION PROGRAMME	3,582,670,800.00	229,300,800.00	(356,767,209.07)	3,455,204,390.93	3,245,174,355.21
5100	Government Development	2,665,892,100.00	63,979,700.00	(113,071,729.07)	2,616,800,070.93	2,572,662,794.24
	Bus Depot Projects	79,050,000.00	-	15,393,624.06	94,443,624.06	93,322,889.90
	Bus Interchange and Integrated Transport Hub Projects	49,337,700.00	-	57,656,681.36	106,994,381.36	103,997,889.19
	Commuter and Road-related Facilities and Traffic Management Programme	141,632,000.00	-	30,332,043.07	171,964,043.07	166,543,515.28
	Cycling Path Projects	32,102,200.00	-	(2,019,146.12)	30,083,053.88	28,026,030.29
	Expansion and Improvement of Road Projects	85,333,900.00	-	87,564,258.72	172,898,158.72	170,843,561.02
	Expansion of Rail Network and Related Projects - MOT	-	-	772,251,777.58	772,251,777.58	747,386,025.87
	Expressway Projects	71,781,900.00	-	1,041,150,012.93	1,112,931,912.93	1,111,434,076.23
	Land Preparation Works for Future Airport Facilities at Changi East	7,086,000.00	-	19,374,380.21	26,460,380.21	26,180,380.21
	Other Active Mobility Projects	12,763,100.00	-	(5,593,143.13)	7,169,956.87	6,956,031.02
	Other Rail Related Projects - MOT	-	-	221,539.00	221,539.00	24,204.00
	Supporting Bus Infrastructure and Related Projects	11,428,000.00	-	2,819,140.57	14,247,140.57	14,108,025.52
	Supporting Infrastructure for the Expansion of Rail Network and Related Projects	49,791,900.00	-	51,856,093.38	101,647,993.38	99,308,362.48
	Supporting Infrastructure for the Expansion of Rail Network and Related Projects (Incidentals)	2,103,900.00	-	2,291,628.55	4,395,528.55	3,933,295.27
	5-Year Road Development Programme FY1989-FY1993	-	-	940.71	940.71	940.71
	Harbour Drive Extension and Spine Roads	-	-	5,125.54	5,125.54	1,240.00
	Reclamation of Tuas Terminal Phase 2 and Related Works	3,037,800.00	-	(2,871,253.53)	166,546.47	156,951.44
	MOT Technology Development	1,062,000.00	-	(467,696.41)	594,303.59	221,348.81
	Minor Development Projects	-	-	323,664.44	323,664.44	218,027.00
	New Projects	2,119,381,700.00	63,979,700.00	(2,183,361,400.00)	-	-
5200	Grants and Capital Injections to Organisations	248,874,700.00	-	(243,695,480.00)	5,179,220.00	5,077,589.49
	Minor Development Projects	4,496,900.00	-	682,320.00	5,179,220.00	5,077,589.49
	New Projects	244,377,800.00	-	(244,377,800.00)	-	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	667,904,000.00	165,321,100.00	-	833,225,100.00	667,433,971.48
	Expansion and Improvement of Roads	3,200,000.00	-	24,690,044.00	27,890,044.00	27,723,572.96
	Reclamation for Tuas Port Development (Stage 1)	203,700.00	-	328,300.00	532,000.00	62,994.76
	Engineering and Design of Tuas Terminal Phase 2 Reclamation	-	-	220,700.00	220,700.00	-
	Reclamation of Tuas Terminal Phase 1 and Related Works	26,105,000.00	-	352,000.00	26,457,000.00	16,507,120.66
	Reclamation of Tuas Terminal Phase 2 and Related Works	605,968,900.00	165,321,100.00	(434,744.00)	770,855,256.00	623,140,283.10
	Tuas Port Phase 3 Reclamation Stage 1 Pre-Reclamation Works And Engineering Design	-	-	7,270,100.00	7,270,100.00	-
	New Projects	32,426,400.00	-	(32,426,400.00)	-	-
	WE PUBLIC TRANSPORT COUNCIL PROGRAMME	-	-	3,200.00	3,200.00	3,126.76
5200	Grants and Capital Injections to Organisations	-	-	3,200.00	3,200.00	3,126.76
	Relocation, Renovation and Reinstatement Works of the Premises of the PTC	-	-	3,200.00	3,200.00	3,126.76
	WG CIVIL AVIATION AUTHORITY PROGRAMME	319,642,600.00	-	89,003,536.13	408,646,136.13	408,483,991.90
5200	Grants and Capital Injections to Organisations	319,642,600.00	-	89,003,536.13	408,646,136.13	408,483,991.90
	Development of New Airport Facilities at Changi East	199,070,400.00	-	72,341,889.29	271,412,289.29	271,412,224.08
	Development of New Systems at Changi West	19,475,000.00	-	(16,508,525.11)	2,966,474.89	2,966,474.89
	Facilities for Safe Reopening of Changi	-	-	4,231,643.86	4,231,643.86	4,230,471.10
	Tunnel Network at Changi East	99,424,500.00	-	25,923,873.40	125,348,373.40	125,187,467.14
	Facilities for Safe Accommodation in Changi East	1,672,700.00	-	2,648,308.45	4,321,008.45	4,321,008.45
	Solar Panel Fence Trial at Changi Airport	-	-	366,346.24	366,346.24	366,346.24
	WH LAND TRANSPORT AUTHORITY PROGRAMME	3,314,370,900.00	2,593,634,800.00	267,760,472.94	6,175,766,172.94	6,170,572,571.07
5200	Grants and Capital Injections to Organisations	3,314,370,900.00	2,593,634,800.00	267,760,472.94	6,175,766,172.94	6,170,572,571.07
	Active Mobility Projects	5,609,800.00	-	1,157,056.00	6,766,856.00	6,636,855.34
	Bus Asset and Related System Projects	13,543,100.00	-	366,220.33	13,909,320.33	13,736,523.14
	Bus Operations	819,300.00	-	466,539.00	1,285,839.00	1,285,837.78
	Corporate Projects	6,469,800.00	-	6,815,332.00	13,285,132.00	12,863,674.90
	Development and Maintenance of Fare Collection and Ticketing	15,268,500.00	-	(3,719,618.94)	11,548,881.06	10,977,341.66

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
WH LAND TRANSPORT AUTHORITY PROGRAMME						
-c'td						
	Expansion of Rail Network and Related Projects	1,393,327,300.00	-	509,350,941.70	1,902,678,241.70	1,901,469,661.91
	International Rail Projects	2,980,100.00	-	(1,393,307.00)	1,586,793.00	1,586,791.09
	Land Transport Projects for Planning and Research	15,000.00	-	1,663,989.85	1,678,989.85	1,654,483.31
	Other Rail-related Projects	6,065,800.00	-	2,420,938.86	8,486,738.86	7,864,239.99
	Other Security and Enforcement-related Projects	933,500.00	-	1,719,839.94	2,653,339.94	2,495,176.68
	Rail Enhancement Projects	345,648,500.00	-	29,583,288.65	375,231,788.65	374,049,651.82
	Vehicle Systems and Management	9,690,200.00	-	32,964,052.55	42,654,252.55	41,952,333.45
	Railway Sinking Fund	914,000,000.00	2,593,634,800.00	(313,634,800.00)	3,194,000,000.00	3,194,000,000.00
	Rail Financing	600,000,000.00	-	-	600,000,000.00	600,000,000.00
	W MINISTRY OF TRANSPORT	7,216,684,300.00	2,822,935,600.00	-	10,039,619,900.00	9,824,234,044.94
5100	Government Development	2,665,892,100.00	63,979,700.00	(113,071,729.07)	2,616,800,070.93	2,572,662,794.24
5200	Grants and Capital Injections to Organisations	3,882,888,200.00	2,593,634,800.00	113,071,729.07	6,589,594,729.07	6,584,137,279.22
5500	Land-Related Expenditure	667,904,000.00	165,321,100.00	-	833,225,100.00	667,433,971.48

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

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	3,196,500.00	-	(489,200.00)	2,707,300.00	2,251,735.49
5100	Government Development	3,196,500.00	-	(489,200.00)	2,707,300.00	2,251,735.49
	Minor Development Projects	2,540,900.00	-	(143,600.00)	2,397,300.00	2,132,235.49
	MCCY Family Data Analytics Solution	655,600.00	-	(345,600.00)	310,000.00	119,500.00
	XB ARTS AND HERITAGE PROGRAMME	22,634,200.00	-	(1,143,015.00)	21,491,185.00	19,543,637.33
5100	Government Development	21,592,700.00	-	(4,918,315.00)	16,674,385.00	16,093,329.47
	New Projects	8,752,400.00	-	(8,508,200.00)	244,200.00	-
	Singapore Art Museum Retrofit	1,141,200.00	-	(787,697.00)	353,503.00	309,002.06
	Singapore Tyler Print Institute Alterations and Repairs of Facilities	964,200.00	-	690,400.00	1,654,600.00	1,436,065.75
	Esplanade Capital Expenditure (FY2018-FY2022)	2,879,100.00	-	9,023,900.00	11,903,000.00	11,902,934.23
	National Gallery Singapore Cyclical Maintenance and Replacement of Assets	60,000.00	-	28,054.00	88,054.00	14,300.00
	School of the Arts' Green Mark Project	7,795,800.00	-	(5,364,772.00)	2,431,028.00	2,431,027.43
5200	Grants and Capital Injections to Organisations	1,041,500.00	-	3,775,300.00	4,816,800.00	3,450,307.86
	Singapore Tyler Print Institute Alterations and Repairs of Facilities	247,300.00	-	1,248,600.00	1,495,900.00	1,378,888.83
	Esplanade Capital Expenditure (FY2018-FY2022)	240,500.00	-	963,800.00	1,204,300.00	1,204,257.51
	National Gallery Singapore Cyclical Maintenance and Replacement of Assets	-	-	1,569,600.00	1,569,600.00	385,375.98
	Singapore Art Museum at Tanjong Pagar Distripark	553,700.00	-	(173,700.00)	380,000.00	326,985.54
	Singapore Art Museum Intranet and Business Processes Automation	-	-	167,000.00	167,000.00	154,800.00
	XD RESILIENCE AND ENGAGEMENT PROGRAMME	5,335,900.00	-	(337,100.00)	4,998,800.00	4,944,101.51
5100	Government Development	2,759,100.00	-	(2,040,100.00)	719,000.00	664,400.00
	Development of Volunteer Management System 3.0	2,759,100.00	-	(2,040,100.00)	719,000.00	664,400.00
5200	Grants and Capital Injections to Organisations	2,576,800.00	-	1,703,000.00	4,279,800.00	4,279,701.51
	SG Cares Digital Kampong Project	2,576,800.00	-	1,703,000.00	4,279,800.00	4,279,701.51

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	XE COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME	7,030,800.00	-	3,037,200.00	10,068,000.00	8,219,022.50
5100	Government Development	7,030,800.00	-	3,037,200.00	10,068,000.00	8,219,022.50
	Revamping Syariah Court's Website and Case Management System	5,096,500.00	-	877,400.00	5,973,900.00	5,185,204.69
	Revamp of Registry of Muslim Marriages' Electronic Marriage Information System and Website	1,934,300.00	-	2,159,800.00	4,094,100.00	3,033,817.81
	XF INFORMATION TECHNOLOGY PROGRAMME	338,900.00	-	3,494,300.00	3,833,200.00	3,766,278.38
5100	Government Development	338,900.00	-	3,494,300.00	3,833,200.00	3,766,278.38
	MCCY Grants Portal	338,900.00	-	3,494,300.00	3,833,200.00	3,766,278.38
	XI SPORTS PROGRAMME	126,800.00	-	(94,900.00)	31,900.00	31,807.69
5200	Grants and Capital Injections to Organisations	126,800.00	-	(94,900.00)	31,900.00	31,807.69
	Refurbishment of Football Field at the Singapore Sports School	126,800.00	-	(94,900.00)	31,900.00	31,807.69
	XJ YOUTH PROGRAMME	5,765,100.00	-	(437,500.00)	5,327,600.00	5,310,678.17
5100	Government Development	5,306,600.00	-	(177,100.00)	5,129,500.00	5,126,993.77
	New Projects	1,316,600.00	-	(1,316,600.00)	-	-
	*SCAPE Replacement of Assets	-	-	327,000.00	327,000.00	327,000.00
	*SCAPE Refresh	3,990,000.00	-	812,500.00	4,802,500.00	4,799,993.77
5200	Grants and Capital Injections to Organisations	458,500.00	-	(260,400.00)	198,100.00	183,684.40
	New Projects	458,500.00	-	(458,500.00)	-	-
	*SCAPE Replacement of Assets	-	-	198,100.00	198,100.00	183,684.40
	XP MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME	2,414,300.00	-	1,441,600.00	3,855,900.00	3,854,647.31
5200	Grants and Capital Injections to Organisations	2,414,300.00	-	1,441,600.00	3,855,900.00	3,854,647.31
	Expansion of MUIS Functions	154,900.00	-	998,400.00	1,153,300.00	1,153,235.00
	Implementation of Post-Graduate Certificate in Islam in Contemporary Societies by MUIS Academy	1,781,900.00	-	218,100.00	2,000,000.00	1,998,812.31
	RF3 - Implementation of an In-house Studio	-	-	50,000.00	50,000.00	50,000.00
	Minor Development Projects	477,500.00	-	175,100.00	652,600.00	652,600.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	XQ NATIONAL ARTS COUNCIL PROGRAMME	3,491,200.00	-	(476,800.00)	3,014,400.00	2,245,183.34
5200	Grants and Capital Injections to Organisations	3,491,200.00	-	(476,800.00)	3,014,400.00	2,245,183.34
	New Projects	1,327,600.00	-	(1,327,600.00)	-	-
	NAC Cultural Concierge	2,163,600.00	-	(54,000.00)	2,109,600.00	2,085,271.19
	Culture Sector Data Analytics Solution	-	-	744,800.00	744,800.00	-
	Arts Resource Hub	-	-	160,000.00	160,000.00	159,912.15
	XR NATIONAL HERITAGE BOARD PROGRAMME	13,834,900.00	-	25,753,100.00	39,588,000.00	28,547,546.00
5200	Grants and Capital Injections to Organisations	13,834,900.00	-	25,753,100.00	39,588,000.00	28,547,546.00
	New Projects	579,900.00	-	(579,900.00)	-	-
	Singapore Philatelic Museum Refurbishment	1,501,000.00	-	500,400.00	2,001,400.00	1,999,701.00
	Heritage Plan Singapore - Redevelopment of Reflections at Bukit Chandu and Changi Chapel and Museum	320,600.00	-	(70,600.00)	250,000.00	250,000.00
	Acquisition Budget (FY2018-FY2022)	5,426,500.00	-	25,171,600.00	30,598,100.00	19,998,100.00
	DigiMuse	412,500.00	-	137,500.00	550,000.00	550,000.00
	Enhanced National Monument Fund (FY2020-FY2024)	1,344,100.00	-	296,900.00	1,641,000.00	1,641,000.00
	Online Museum Booking System for Schools	212,600.00	-	46,400.00	259,000.00	259,000.00
	Implementation of Visitor Counting System	418,800.00	-	(112,600.00)	306,200.00	-
	Development of Singapore Cultural Ontology	433,100.00	-	(285,500.00)	147,600.00	147,600.00
	Integrated Building Management System	439,400.00	-	(439,400.00)	-	-
	Heritage Electronic Registry	653,700.00	-	(4,100.00)	649,600.00	649,600.00
	Digital Assets Management System	1,893,900.00	-	626,100.00	2,520,000.00	2,520,000.00
	Heritage Corporate Dashboards	198,800.00	-	66,300.00	265,100.00	132,545.00
	Children's Museum Singapore Office Renovation	-	-	400,000.00	400,000.00	400,000.00
	XS PEOPLE'S ASSOCIATION PROGRAMME	197,586,600.00	-	(57,888,900.00)	139,697,700.00	139,697,700.00
5200	Grants and Capital Injections to Organisations	197,586,600.00	-	(57,888,900.00)	139,697,700.00	139,697,700.00
	Construction of New Community Clubs	62,763,900.00	-	(12,661,000.00)	50,102,900.00	50,102,900.00
	Upgrading of Community Clubs	112,442,000.00	-	(42,704,900.00)	69,737,100.00	69,737,100.00
	Development and Upgrading of Residents' Committee Centres	3,600,000.00	-	362,000.00	3,962,000.00	3,962,000.00
	New Projects	620,800.00	-	(620,800.00)	-	-
	Minor Development Projects	15,668,900.00	-	(9,111,300.00)	6,557,600.00	6,557,600.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2023**

Code	Particulars	Original Estimate	Supplementary/ Budget Adjustment	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	XS PEOPLE'S ASSOCIATION PROGRAMME					
	-c'td					
	Redevelopment of PA Water-Venture at Bedok Reservoir	500,000.00	-	-	500,000.00	500,000.00
	Implementation of Green Mark Programme	1,991,000.00	-	-	1,991,000.00	1,991,000.00
	Key IT Systems	-	-	834,500.00	834,500.00	834,500.00
	Digitally Enabled Integrated Operating Model	-	-	5,762,600.00	5,762,600.00	5,762,600.00
	Consolidated Service Requests FY2023-FY2025	-	-	250,000.00	250,000.00	250,000.00
	XT SPORT SINGAPORE PROGRAMME	131,095,700.00	1,234,724,000.00	4,161,815.00	1,369,981,515.00	1,318,405,988.84
5200	Grants and Capital Injections to Organisations	131,095,700.00	1,234,724,000.00	4,161,815.00	1,369,981,515.00	1,318,405,988.84
	Sports Facilities Master Plan Phase 1 Projects	122,767,400.00	-	(15,305,023.00)	107,462,377.00	107,462,373.93
	New Projects	5,686,800.00	-	(5,686,800.00)	-	-
	Computer Vision Drowning Detection System	658,400.00	-	1,408,105.00	2,066,505.00	2,066,504.41
	Digital Transformation Strategy	225,000.00	-	(172,367.00)	52,633.00	52,632.60
	Computer Vision	1,140,500.00	-	(1,140,500.00)	-	-
	ICT Masterplan (Technical Refresh of SportSG Enterprise Content Management Platform)	617,600.00	-	(617,600.00)	-	-
	Development Expenditure of Termination Sum Paid to Sports Hub Private Limited for Termination of Sports Hub's Project Agreement	-	1,203,000,000.00	-	1,203,000,000.00	1,151,424,477.90
	Share Capital for the Incorporation of Kallang Holding Company and Special Purpose Vehicle for the Sports Hub	-	31,724,000.00	25,676,000.00	57,400,000.00	57,400,000.00
	XU NATIONAL YOUTH COUNCIL PROGRAMME	11,468,200.00	-	22,979,400.00	34,447,600.00	34,447,599.24
5100	Government Development	11,468,200.00	-	22,979,400.00	34,447,600.00	34,447,599.24
	Minor Development Projects	954,600.00	-	(639,863.00)	314,737.00	314,736.94
	New Projects	513,600.00	-	(513,600.00)	-	-
	Outward Bound Singapore @ Coney	10,000,000.00	-	24,132,863.00	34,132,863.00	34,132,862.30
	X MINISTRY OF CULTURE, COMMUNITY AND YOUTH	404,319,100.00	1,234,724,000.00	-	1,639,043,100.00	1,571,265,925.80
5100	Government Development	51,692,800.00	-	21,886,185.00	73,578,985.00	70,569,358.85
5200	Grants and Capital Injections to Organisations	352,626,300.00	1,234,724,000.00	(21,886,185.00)	1,565,464,115.00	1,500,696,566.95