

**GOVERNMENT FINANCIAL STATEMENTS
FOR THE FINANCIAL YEAR 2019/2020**

Cmd. 2 of 2020

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

09/09/2020

GOVERNMENT FINANCIAL STATEMENTS

FOR THE
FINANCIAL YEAR
2019/2020

by OW FOOK CHUEN
Accountant-General, Singapore

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Mr Heng Swee Keat
Deputy Prime Minister and
Minister for Finance
Singapore

In compliance with Regulation 28 of the Financial Regulations (Cap. 109, Rg 1, 1990 Revised Edition), I submit the attached Financial Statements required by section 18 of the Financial Procedure Act (Cap. 109, 2012 Revised Edition) for the financial year 2019/2020.

A handwritten signature in black ink, appearing to read 'Ow Fook Chuen', followed by a horizontal line.

OW FOOK CHUEN
Accountant-General
Singapore
29 July 2020

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 2019/2020 set out on pages 1 to 266 have been examined and audited under my direction as required by section 8(1) of the Audit Act (Cap. 17, 1999 Revised Edition).

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

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

Basis for Opinion

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

Government's Responsibility for the Financial Statements

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

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

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

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

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

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

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

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

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

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

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



GOH SOON POH
Auditor-General
Singapore
04 August 2020

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REPUBLIC OF SINGAPORE

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

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES OF THE GOVERNMENT OF SINGAPORE

1 Significant Accounting Policies

- (a) The accounting policies of the Government of Singapore are based on the laws governing the financial affairs of the Government. The principal laws include:

- (i) Part XI of the Constitution of the Republic of Singapore (1999 Revised Edition);
- (ii) the Financial Procedure Act (Cap. 109, 2012 Revised Edition);
- (iii) the Financial Regulations (Cap. 109, Rg 1, 1990 Revised Edition);
- (iv) the Development Loan Act (Cap. 81, 1985 Revised Edition);
- (v) the Development Loan (1987) Act (Cap. 81A, 1988 Revised Edition);
- (vi) the Development Fund Act (Cap. 80, 2013 Revised Edition); and
- (vii) the Government Securities Act (Cap. 121A, 2014 Revised Edition).

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

- (b) The Government of Singapore as an accounting entity comprises all organs of state and ministries. Statutory boards and government-owned companies are not included.
- (c) A financial year is defined by the Financial Procedure Act (Cap. 109, 2012 Revised Edition) as a period of 12 months ending on 31st March in any year. The financial year in respect of which the Financial Statements are prepared covers the period 1st April 2019 to 31st March 2020.
- (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) Revolving Fund;
- (iv) Contingencies Fund;
- (v) Development Contingencies Fund;
- (vi) Government Securities Fund;

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

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

REPUBLIC OF SINGAPORE

Section 1

[I]

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 2019/2020 reports on the budgetary performance of the Government of Singapore using the same basis as the “Budget for FY2019” in the Revenue and Expenditure Estimates for the Financial Year 2019/2020 (Cmd. 19 of 2019) tabled in Parliament on 18th February 2019.
- (b) Accordingly, not all items in the Statement of Consolidated and Development Funds are included in the SBO. For example, investment adjustments and investment and interest income, less related investment expenses, which are not available for spending by the Government, are not included.

2 Supplementary Information

Operating Revenue

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

Operating Expenditure

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

Development Expenditure

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

Primary and Overall Budget Position

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

EXPLANATORY NOTES TO THE STATEMENT OF BUDGET OUTTURN

Special Transfers

- (f) 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.
- (g) Goods and Services Tax (GST) Voucher Special Payment for FY2019/2020 comprises a cash payment to commemorate Singapore's Bicentennial and to help lower-income individuals with some of their expenses. (FY2018/2019: GST Voucher Special Payment comprised additional U-Save rebates for lower- and middle-income Singaporean HDB households.)
- (h) Other Transfers for FY2019/2020 consist of Productivity and Innovation Credit (PIC) Bonus, Small and Medium-sized Enterprises (SME) Cash Grants, top-ups to Child Development Accounts and rebate for School Buses. (FY2018/2019: Other Transfers consisted of PIC Bonus, SME Cash Grants, funding for Self-Help Groups and rebate for School Buses.)
- (i) There were no top-ups to Endowment Funds for FY2019/2020 and FY2018/2019.

Net Investment Returns Contribution

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

**STATEMENT OF BUDGET OUTTURN
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
OPERATING REVENUE	74,273,795,386.83	73,738,264,056.37
Corporate Income Tax	16,731,929,815.09	16,031,955,619.58
Personal Income Tax	12,367,744,091.38	11,705,808,274.18
Withholding Tax	1,637,344,234.83	1,589,898,228.19
Statutory Boards' Contributions	1,798,083,821.00	1,490,482,328.00
Assets Taxes	4,761,661,699.10	4,649,146,394.56
Customs and Excise Taxes	3,263,529,437.23	3,075,009,375.55
Goods and Services Tax	11,163,695,998.27	11,137,142,942.89
Motor Vehicle Taxes	2,418,892,203.24	2,623,385,570.38
Vehicle Quota Premiums	2,865,443,243.50	3,616,415,310.80
Betting Taxes	2,619,923,807.38	2,663,864,698.46
Stamp Duty	4,198,996,611.59	4,606,949,117.86
Other Taxes ¹	6,683,249,461.43	6,628,930,320.96
Fees and Charges (Excluding Vehicle Quota Premiums)	3,409,377,482.74	3,489,697,986.09
Others	353,923,480.05	429,577,888.87
Less:		
TOTAL EXPENDITURE	75,337,248,967.21	77,823,926,735.76
Operating Expenditure	58,666,616,444.89	57,560,593,801.95
Development Expenditure	16,670,632,522.32	20,263,332,933.81
PRIMARY DEFICIT	(1,063,453,580.38)	(4,085,662,679.39)
Less:		
SPECIAL TRANSFERS	15,129,410,833.84	8,988,594,299.09
Special Transfers Excluding Top-ups to Statutory and Trust Funds	1,561,410,833.84	1,688,594,299.09
CPF Medisave Top-ups	56,104,137.58	92,585,065.36
CPF Top-up	210,952,303.21	-
Post-Secondary Education Account Top-up	71,348,500.00	-
Goods and Services Tax Voucher Special Payment	417,822,060.26	4,540,670.00
Productivity and Innovation Credit	19,481,805.23	154,374,794.69
Service and Conservancy Charges Rebates	129,684,180.40	125,300,008.29
SG Bonus	1,795,416.74	661,821,421.49
Wage Credit Scheme	577,781,540.37	643,608,223.42
Workfare Special Bonus	73,366,642.55	-
Other Transfers	3,074,247.50	6,364,115.84
BASIC DEFICIT	(2,624,864,414.22)	(5,774,256,978.48)
Top-ups to Statutory and Trust Funds	13,568,000,000.00	7,300,000,000.00
Community Silver Trust	-	300,000,000.00
Goods and Services Tax Voucher Fund	-	2,000,000,000.00
Long-Term Care Support Fund	5,084,000,000.00	-
Merdeka Generation Fund	6,100,000,000.00	-
Public Transport Fund	18,000,000.00	-
Rail Infrastructure Fund	2,000,000,000.00	5,000,000,000.00
Special Employment Credit Fund	366,000,000.00	-
Add:		
NET INVESTMENT RETURNS CONTRIBUTION	17,037,543,817.00	16,412,732,957.00
OVERALL BUDGET SURPLUS	844,679,402.78	3,338,475,978.52

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

REPUBLIC OF SINGAPORE

Section 1

[II]

STATEMENT OF CONSOLIDATED FUND - CONSOLIDATED REVENUE ACCOUNT

(a) Summary of Receipts

(b) Summary of Outlays

EXPLANATORY NOTES TO THE STATEMENT OF CONSOLIDATED FUND

1 Purpose and Legislation

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

2 Consolidated Loan Account

- (a) As at 31st March 2020, the Consolidated Loan Account has a nil balance and therefore a Statement of Consolidated Loan Account is not prepared (as at 31st March 2019: Nil).

**STATEMENT OF CONSOLIDATED FUND - CONSOLIDATED REVENUE ACCOUNT
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	337,933,533,945.70	329,232,406,728.66
Add :		
Operating Revenue	74,225,109,560.82	73,689,587,517.51
Investment and Interest Income	21,226,199,193.42	10,197,998,802.43
Capital Receipts	11,296,303,705.56	14,592,475,517.76
Investment Adjustments	7,009,045,225.64	6,231,954,360.67
Others (Non-Operating Revenue)	525,389,174.32	-
Transfer from Revolving Fund	-	1,461,528,201.23
	<u>452,215,580,805.46</u>	<u>435,405,951,128.26</u>
Deduct :		
Operating Expenditure and Other Outlays	65,428,821,853.01	66,941,557,461.94
Net Disbursement of Advances *	(30,803,239.90)	-
Advances for the Year	1,620,263,437.02	-
Less : Repayments	1,651,066,676.92	-
Inter-Fund Transfers	35,702,000,000.00	30,530,859,720.62
Development Fund	24,500,000,000.00	26,998,000,000.00
Revolving Fund	-	1,532,859,720.62
Goods and Services Tax Voucher Fund	-	2,000,000,000.00
Merdeka Generation Fund	6,100,000,000.00	-
Long-Term Care Support Fund	5,084,000,000.00	-
Public Transport Fund	18,000,000.00	-
Balance as at 31st March	<u><u>351,115,562,192.35</u></u>	<u><u>337,933,533,945.70</u></u>

*Please see Statement of Advance Accounts for details.

CONSOLIDATED REVENUE ACCOUNT
SUMMARY OF RECEIPTS FOR THE YEAR ENDED 31ST MARCH 2020

Code	Revenue Item	Actual for 2019/2020	Actual for 2018/2019
		\$	\$
B00	TAX REVENUE	67,645,051,180.54	66,202,572,870.61
B10	INCOME TAX	32,535,101,962.30	30,818,144,449.95
B11	Corporate, Personal and Withholding Tax	30,737,018,141.30	29,327,662,121.95
B111	Corporate Income Tax	16,731,929,815.09	16,031,955,619.58
B112	Personal Income Tax	12,367,744,091.38	11,705,808,274.18
B113	Withholding Tax	1,637,344,234.83	1,589,898,228.19
B12	Statutory Boards' Contributions	1,798,083,821.00	1,490,482,328.00
B120	Statutory Boards' Contributions	1,798,083,821.00	1,490,482,328.00
B20	ASSETS TAXES	4,761,661,699.10	4,649,146,394.56
B21	Property Tax	4,761,399,343.25	4,648,899,121.11
B211	Private Properties	4,413,441,461.14	4,283,087,592.63
B212	Statutory Boards	347,750,870.41	365,771,397.48
B219	Other Properties	207,011.70	40,131.00
B22	Estate Duty	262,355.85	247,273.45
B221	Estate Duty	262,355.85	247,273.45
B30	CUSTOMS AND EXCISE TAXES	3,263,529,437.23	3,075,009,375.55
B31	Excise Duties	3,257,319,636.16	3,066,804,294.36
B311	Petroleum Products	985,482,557.92	783,996,935.91
B312	Tobacco	1,159,767,822.07	1,121,577,814.51
B313	Liquors	671,614,215.82	669,398,950.87
B314	Motor Vehicles	435,344,636.00	486,318,093.78
B315	CNG Unit Duty	26,310.67	53,024.36
B318	Other Excise Duty	5,084,093.68	5,459,474.93
B32	Customs Duties	6,209,801.07	8,205,081.19
B323	Liquors	6,202,869.38	8,199,155.83
B329	Other Customs Duties	6,931.69	5,925.36
B40	MOTOR VEHICLE TAXES	2,418,892,203.24	2,623,385,570.38
B401	Additional Registration Fees	1,645,044,388.00	1,818,912,855.66
B402	Road Tax	723,318,156.24	719,168,043.72
B403	Special Tax on Heavy Oil Engines	38,215,913.00	73,998,607.00
B404	Non-motor Vehicle Licences	4,147,605.00	4,098,741.00
B406	Conversion Premium	8,166,141.00	7,207,323.00
B50	GOODS AND SERVICES TAX	11,163,695,998.27	11,137,142,942.89
B60	BETTING TAXES	2,619,923,807.38	2,663,864,698.46
B70	STAMP DUTY	4,198,996,611.59	4,606,949,117.86
B701	Stamp Duty	4,198,996,611.59	4,606,949,117.86
B80	SELECTIVE CONSUMPTION TAXES	335,008,392.84	292,294,620.31
B802	Water Conservation Tax	335,008,392.84	292,294,620.31
B90	OTHER TAXES	6,348,241,068.59	6,336,635,700.65

CONSOLIDATED REVENUE ACCOUNT
SUMMARY OF RECEIPTS FOR THE YEAR ENDED 31ST MARCH 2020

Code	Revenue Item	Actual for 2019/2020	Actual for 2018/2019
		\$	\$
C00	FEES AND CHARGES	6,274,820,726.24	7,106,113,296.89
C10	LICENCES AND PERMITS	3,523,357,072.18	4,257,474,451.32
C11	Environment	1,414,816.09	1,365,209.07
C12	Home Affairs	256,212,080.85	242,526,960.45
C13	Housing and Properties	1,716,521.90	5,322,657.15
C14	Medical and Health	2,485,547.48	3,028,766.66
C15	Commerce	14,863,612.07	16,388,791.98
C16	Transport and Communication	3,117,674,499.10	3,877,541,020.96
C17	Customs and Excise	22,248,984.93	17,698,534.46
C19	Others	106,741,009.76	93,602,510.59
C20	SERVICE FEES	692,071,170.43	702,767,276.22
C21	Admission Charges	4,242,396.56	3,057,987.94
C22	Environmental Fees	221,664,652.56	216,184,676.56
C23	Fire and Police Services Fees	18,096,168.23	49,148,507.28
C25	Inspection and Certification Fees	7,269,132.33	6,823,983.80
C27	Professional Services Fees	64,639,131.21	66,288,622.80
C28	Schools and Institutions Fees	253,010,414.57	234,870,928.96
C29	Others	123,149,274.97	126,392,568.88
C30	SALES OF GOODS	160,725,712.49	170,999,294.74
C32	Publications	5,656,333.07	5,761,367.22
C33	Commercial Goods	87,179,380.75	99,495,048.93
C34	Search and Supply of Information	255,317.66	228,904.47
C39	Stores and Other Goods	67,634,681.01	65,513,974.12
C40	RENTAL	1,408,100,668.39	1,435,977,887.40
C41	Residential Properties	872,610,000.53	936,425,646.02
C42	Local and Overseas Quarters	1,014,457.04	935,495.86
C43	Premises for Businesses	176,650,334.06	167,014,750.26
C44	School Premises	6,456,704.03	6,276,021.47
C49	Other Premises	351,369,172.73	325,325,973.79
C50	FINES AND FORFEITURES	336,483,169.11	386,272,636.83
C51	Court Fines and Forfeitures	45,184,127.64	44,779,891.08
C52	Traffic Fines	51,930,783.69	37,359,695.08
C53	Composition Fines and Penalties	30,694,321.99	27,809,481.72
C59	Other Fines and Penalties	208,673,935.79	276,323,568.95
C60	REIMBURSEMENTS	57,362,361.64	53,879,510.68
C61	Recovery of Costs/Expenses	14,968,294.38	13,854,413.91
C62	Reimbursement for Services	4,433,970.75	3,744,000.00
C63	Secondment/Loan of Staff	28,358,385.38	26,459,335.78
C69	Others	9,601,711.13	9,821,760.99
C90	OTHER FEES AND CHARGES	96,720,572.00	98,742,239.70

CONSOLIDATED REVENUE ACCOUNT
SUMMARY OF RECEIPTS FOR THE YEAR ENDED 31ST MARCH 2020

Code	Revenue Item	Actual for 2019/2020	Actual for 2018/2019
		\$	\$
J00	OTHERS	305,237,654.04	380,901,350.01
L00	INVESTMENT AND INTEREST INCOME	21,226,199,193.42	10,197,998,802.43
L10	INTEREST	5,252,945,606.65	4,207,159,305.72
L11	Interest on Investments	5,180,437,943.17	4,177,888,577.88
L13	Interest on Bank Accounts	72,507,663.48	29,270,727.84
L20	DIVIDENDS	15,962,455,352.64	5,979,914,664.01
L40	INTEREST ON LOANS	10,798,234.13	10,924,832.70
M00	CAPITAL RECEIPTS	11,296,303,705.56	14,592,475,517.76
M10	SALES OF LAND	11,293,728,314.30	14,534,160,680.09
M20	SALES OF CAPITAL GOODS	1,437,239.71	56,818,637.67
M30	OTHER CAPITAL RECEIPTS	1,138,151.55	1,496,200.00
P00	OTHERS (NON-OPERATING REVENUE)	525,389,174.32	-
TOTAL RECEIPTS		107,273,001,634.12	98,480,061,837.70

CONSOLIDATED REVENUE ACCOUNT
SUMMARY OF OUTLAYS FOR THE YEAR ENDED 31ST MARCH 2020

Code	Head of Expenditure		Actual Outlays for 2019/2020	Actual Outlays for 2018/2019
			\$	\$
A	Civil List for the President of the Republic of Singapore		8,699,398.35	8,832,895.55
B	Attorney-General's Chambers	(a)	167,743,431.01	161,775,112.75
C	Auditor-General's Office	(a)	32,028,262.88	31,997,446.99
D	Cabinet Office		1,112,906.93	1,006,491.74
E	Judicature		258,664,596.52	250,100,134.56
F	Parliament		37,345,504.81	39,884,458.16
G	Presidential Councils		749,183.57	754,051.47
H	Public Service Commission		1,543,112.68	2,072,383.74
I	Ministry of Social and Family Development	(a)	2,851,039,473.84	2,607,594,675.80
J	Ministry of Defence	(a)	13,674,520,173.60	13,824,902,091.40
K	Ministry of Education	(a)	12,144,944,338.66	12,429,005,811.03
L	Ministry of the Environment and Water Resources		1,539,657,315.58	1,295,238,846.39
M	Ministry of Finance	(a), (b)	3,660,298,897.13	3,188,425,226.25
N	Ministry of Foreign Affairs	(a)	439,292,284.97	444,209,216.81
O	Ministry of Health	(a)	9,917,173,260.89	8,937,307,110.14
P	Ministry of Home Affairs	(a)	5,710,590,231.43	5,504,836,869.97
Q	Ministry of Communications and Information	(a)	1,052,409,335.14	1,111,580,604.48
R	Ministry of Law	(c)	247,336,858.08	216,686,584.50
S	Ministry of Manpower		1,921,367,131.54	1,724,387,937.18
T	Ministry of National Development		2,605,850,841.28	2,941,331,161.60
U	Prime Minister's Office		746,453,910.72	670,137,989.80
V	Ministry of Trade and Industry	(a)	1,116,120,764.59	993,154,199.18
W	Ministry of Transport		1,944,615,838.61	1,899,533,073.12
X	Ministry of Culture, Community and Youth	(a)	1,673,755,545.99	1,668,208,790.24
Z	Financial Transfers		40,997,772,691.23	37,519,454,019.71
TOTAL OUTLAYS		(d)	102,751,085,290.03	97,472,417,182.56

Notes:

- (a) Includes Loans and Advances (Disbursements). From FY2019/2020 onwards, the advances disbursed are recognised as direct outlays from the Consolidated Fund. Prior to FY2019/2020, the advances disbursed were recognised as outlays of the Revolving Fund.
- (b) Includes Expenses on Investments.
- (c) Includes Expenses on Land Sales.
- (d) Includes statutory expenditure of \$2,857,674,749.73 (FY2018/2019: \$2,435,511,505.48) which is shown in the Detailed Statement of Estimated and Actual Statutory Expenditure.

REPUBLIC OF SINGAPORE

Section 1

[III]

STATEMENT OF DEVELOPMENT FUND

(a) Summary of Outlays

EXPLANATORY NOTES TO THE STATEMENT OF DEVELOPMENT FUND

1 Purpose and Legislation

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

**STATEMENT OF DEVELOPMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	119,536,551,308.46	108,229,286,107.25
Add :		
Recovery of Overpayment	48,685,826.01	48,676,538.86
Interest on Loans	1,189,612,242.11	1,105,584,302.55
Investment and Interest Income	7,567,223,212.02	3,366,754,097.29
Investment Adjustments	2,513,737,982.15	2,079,845,765.22
Other Capital Receipts	176,228,919.10	-
	131,032,039,489.85	114,830,146,811.17
Deduct :		
Development Expenditure and Other Outlays	18,575,101,927.07	22,498,636,308.97
Net Lending *	12,020,761.16	(207,040,806.26)
Loan Disbursements	4,111,721,512.36	4,697,184,195.42
Less : Loan Repayments	4,099,700,751.20	4,904,225,001.68
	112,444,916,801.62	92,538,551,308.46
Add :		
Transfer from Consolidated Revenue Account	24,500,000,000.00	26,998,000,000.00
Balance as at 31st March	136,944,916,801.62	119,536,551,308.46

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

DEVELOPMENT FUND
SUMMARY OF OUTLAYS FOR THE YEAR ENDED 31ST MARCH 2020

Code	Head of Expenditure	Actual Outlays for 2019/2020	Actual Outlays for 2018/2019
		\$	\$
B	Attorney-General's Chambers	11,389,469.69	7,303,940.00
C	Auditor-General's Office	218,359.53	164,791.26
E	Judicature	204,009,870.89	174,928,363.09
F	Parliament	1,440,114.09	1,121,644.50
I	Ministry of Social and Family Development	110,527,933.06	114,888,444.54
J	Ministry of Defence (a)	732,375,781.04	692,369,298.06
K	Ministry of Education	791,099,499.72	446,986,439.76
L	Ministry of the Environment and Water Resources (a)	1,083,906,400.18	847,506,803.86
M	Ministry of Finance	55,783,477.12	73,871,127.02
N	Ministry of Foreign Affairs	15,722,713.85	25,739,471.64
O	Ministry of Health	1,403,891,992.23	1,490,173,668.06
P	Ministry of Home Affairs	972,078,485.42	1,129,434,383.21
Q	Ministry of Communications and Information	69,492,227.88	43,290,168.79
R	Ministry of Law	310,839,043.09	216,694,979.52
S	Ministry of Manpower	66,734,299.82	35,593,706.20
T	Ministry of National Development (a), (b)	4,994,033,016.11	6,015,091,814.88
U	Prime Minister's Office	172,293,442.05	159,175,957.04
V	Ministry of Trade and Industry (a), (b)	4,148,427,990.56	4,529,563,507.71
W	Ministry of Transport (a)	7,332,922,445.38	10,892,361,689.40
X	Ministry of Culture, Community and Youth	209,636,877.72	299,560,305.85
TOTAL OUTLAYS		22,686,823,439.43	27,195,820,504.39

Notes:

(a) Includes Land-Related Expenditure.

(b) Includes Loan Disbursements.

REPUBLIC OF SINGAPORE

Section 1

[IV]

STATEMENT OF REVOLVING FUND

EXPLANATORY NOTES TO THE STATEMENT OF REVOLVING FUND

1 Purpose and Legislation

- (a) This fund was set up from moneys appropriated from the Consolidated Fund under a Supply Act or Supplementary Supply Act for the purpose of making advances in accordance with Section 9 of the Financial Procedure Act. Moneys remaining in the Revolving Fund at the end of each financial year were returned to the Consolidated Fund at the end of each financial year.
- (b) From FY2019/2020, disbursements and repayments of advances are recognised as direct outlays and receipts of the Consolidated Revenue Account respectively. Therefore, a Statement of Revolving Fund will no longer be presented in the Government Financial Statements moving forward.
- (c) Please see Statement of Advance Accounts for more details on advances.

**STATEMENT OF REVOLVING FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	-	-
Add :		
Contribution from Consolidated Revenue Account	-	1,532,859,720.62
Advance Repaid	-	1,461,528,201.23
	-	2,994,387,921.85
Deduct :		
Advance Given	-	1,532,859,720.62
Transfer to Consolidated Revenue Account	-	1,461,528,201.23
Balance as at 31st March	-	-

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

**STATEMENT OF CONTINGENCIES FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	1,000,000,000.00	1,000,000,000.00
Add :		
Receipts	6,000,000.00	42,230,580.42
	<u>1,006,000,000.00</u>	<u>1,042,230,580.42</u>
Deduct :		
Payments	6,000,000.00	42,230,580.42
Balance as at 31st March	<u><u>1,000,000,000.00</u></u>	<u><u>1,000,000,000.00</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 (Cap. 80, 2013 Revised Edition) and consists of moneys appropriated from the Development Fund.
- (b) It is administered and used in the same manner as the Contingencies Fund except that it pertains to development expenditure.
- (c) All advances from this fund have to be repaid and included in supplementary estimates presented to Parliament for approval.

**STATEMENT OF DEVELOPMENT CONTINGENCIES FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	2,000,000,000.00	2,000,000,000.00
Add :		
Receipts	20,340,000.00	112,206,632.13
	<u>2,020,340,000.00</u>	<u>2,112,206,632.13</u>
Deduct :		
Payments	20,340,000.00	112,206,632.13
Balance as at 31st March	<u><u>2,000,000,000.00</u></u>	<u><u>2,000,000,000.00</u></u>

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

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

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

2 Borrowings of the Fund

- (a) The outstanding borrowings comprise:

	<u>As at 31st March 2020</u>	<u>As at 31st March 2019</u>
	\$	\$
Government Securities issued	588,594,867,200.00	539,439,992,500.00
Government Securities (Enhanced Repo Facility) issued	1,537,311,800.00	1,624,069,100.00
Advance Deposits received	8,663,084,215.77	11,789,023,001.82
Treasury Bills issued	58,430,296,000.00	10,203,900,000.00
- Treasury Bills issued (par value)	59,000,000,000.00	10,400,000,000.00

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

**STATEMENT OF GOVERNMENT SECURITIES FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	609,404,916,051.38	556,576,600,328.56
Add :		
Advance Deposits Received	63,085,665,271.35	59,507,715,546.32
Government Securities Issued	91,277,694,500.00	79,504,889,000.00
Government Securities (Enhanced Repo Facility) Issued	340,878,656,500.00	297,093,809,100.00
Treasury Bills Issued	84,191,804,000.00	10,203,900,000.00
Premium on Government Securities Issued	991,599,723.96	294,637,093.62
Investment and Interest Income	40,818,395,981.91	18,356,817,962.78
Investment Adjustments	13,559,302,658.51	11,340,111,434.23
Interest Deposits Received	84,771,449.87	68,894,029.91
	<u>1,244,292,806,136.98</u>	<u>1,032,947,374,495.42</u>
Deduct :		
Advance Deposits Repaid	66,211,604,057.40	58,585,567,279.49
Government Securities Redeemed	42,122,819,800.00	36,489,666,500.00
Government Securities (Enhanced Repo Facility) Redeemed	340,965,413,800.00	296,735,856,500.00
Treasury Bills Redeemed	35,965,408,000.00	9,677,230,000.00
Discount on Government Securities Issued	106,352,173.83	186,590,123.53
Discount on Treasury Bills Issued	434,592,000.00	122,770,000.00
Loan Expenses	2,694,229.33	1,511,357.34
Investment Expenses	4,048,784,370.00	3,269,151,133.75
Interest Expenses	20,007,308,226.52	18,404,049,816.88
Interest Deposits Repaid	78,255,309.89	70,065,733.05
Balance as at 31st March	<u><u>734,349,574,170.01</u></u>	<u><u>609,404,916,051.38</u></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 (Cap. 79, 2001 Revised Edition) and is administered by the Minister for Finance. The sources of receipts to this fund are:
- (i) moneys appropriated from the Consolidated Fund and authorised to be paid into the fund by the Act or any other written law;
 - (ii) proceeds of loan raised under the Act;
 - (iii) revenues of Singapore allocated by any written law to the fund; and
 - (iv) net income from investments of moneys in the fund.
- (b) The fund may be used to:
- (i) invest in, subscribe for or acquire any securities in any public authority, corporation or body corporate for any developmental purpose;
 - (ii) form or participate in the formation of any company for any developmental purpose;
 - (iii) invest in any funds or property for any developmental purpose;
 - (iv) pay any charges, fees or expenses incidental or arising from carrying out any of the activities mentioned in (i), (ii) and (iii) above;
 - (v) pay any expenses incidental to or arising from the administration, investment and management of moneys in the fund, the raising of loans and repayment of moneys, and the investment and management of moneys in any sinking fund created under the Act;
 - (vi) pay the principal sums and interest payable on securities issued under the Act; and
 - (vii) create a sinking fund for repayment of principal sums payable on any of the securities issued under the Act.
- (c) Deficiencies in the fund at the time when they become due are charged upon and payable out of the Consolidated Fund.
- (d) The Minister for Finance may, by warrant, transfer moneys not required to meet the liabilities of the fund to the Consolidated Fund.

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

2 Investments of the Fund

(a) The fund is invested under the following:

	<u>As at 31st March 2020</u>	<u>As at 31st March 2019</u>
	\$	\$
Cluster Development Fund	1,337,752,448.00	1,310,452,448.00
Co-Investment Programme	244,213,098.67	221,842,282.12
Liquefied Natural Gas Development Fund	965,000,000.00	965,000,000.00
Research and Development Fund	-	910.00
Technopreneurship Investment Fund	-	66,320,000.00
	<u>2,546,965,546.67</u>	<u>2,563,615,640.12</u>

**STATEMENT OF DEVELOPMENTAL INVESTMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	10,911,557,611.68	10,547,626,982.28
Add :		
Investment and Interest Income	275,175,057.26	257,252,298.29
Investment Adjustments	173,639,456.27	151,930,540.75
	<u>11,360,372,125.21</u>	<u>10,956,809,821.32</u>
Deduct :		
Investment Expenses	51,529,293.47	45,252,209.64
Balance as at 31st March	<u><u>11,308,842,831.74</u></u>	<u><u>10,911,557,611.68</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 (Cap. 224A, 2014 Revised Edition) and is administered by the Minister for Finance. The sources of receipts to this fund are:
- (i) moneys appropriated from the Consolidated Fund to enable it to meet its liabilities;
 - (ii) all revenues of Singapore allocated by written law to the fund; and
 - (iii) net income from investments of moneys in the fund.
- (b) Payments to be met from this fund include:
- (i) pension, gratuity, allowance or other like benefit granted or deemed to be granted to persons who have been in the public service in Singapore, or to their legal personal representatives or dependants, on the death, superannuation, resignation, retirement or discharge of such persons;
 - (ii) disability pension, injury allowance, gratuity or compensation to persons who have been in the public service in Singapore, or to their legal personal representatives or dependants, in respect of injuries received in and which are attributable to such service;
 - (iii) ex gratia or pension, gratuity, allowance, compensation, subsidy or other like benefit pursuant to a prescribed superannuation scheme;
 - (iv) gratuity on the death or retirement of persons appointed as members of the local staff of any diplomatic mission of Singapore; and
 - (v) expenses in connection with the administration of the fund.
- (c) Deficiencies in the fund at the time when they become due are charged upon and payable out of the Consolidated Fund.
- (d) The Minister for Finance may, by warrant, transfer moneys not required to meet the liabilities of the fund to the Consolidated Fund.

2 Pension Liabilities

- (a) The estimated pension liabilities as at 31st March 2020 are \$13,456,720,000.00 (as at 31st March 2019: \$13,456,720,000.00).

**STATEMENT OF PENSION FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	12,857,437,451.07	13,054,677,728.32
Add :		
Monthly Contributions from Consolidated Revenue Account	56,221,081.66	51,058,871.22
Investment and Interest Income	465,068,037.52	474,684,795.49
Other Receipts	12,549,427.30	16,596,349.34
	<u>13,391,275,997.55</u>	<u>13,597,017,744.37</u>
Deduct :		
Gratuities and Pensions	444,774,814.55	458,585,889.54
Allowances, Subsidies and Compensation	282,630,995.82	277,838,455.57
Other Expenses	46,103.79	56,912.43
Contribution to SAVER-Premium Fund	1,615,033.86	3,099,035.76
Balance as at 31st March	<u>12,662,209,049.53</u>	<u>12,857,437,451.07</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 (Cap. 295, 2000 Revised Edition) and is administered by a Board of Trustees appointed by the Armed Forces Council. With effect from 31st March 2000, the SAVER Fund has been renamed the SAVER-Premium Fund.

(b) Payments into this fund include:

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

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

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

2 Pension Liabilities

(a) The estimated pension liabilities as at 31st March 2020 are \$1,851,131,699.00 (as at 31st March 2019: \$1,955,497,281.00).

**STATEMENT OF SAVINGS AND EMPLOYEE RETIREMENT AND PREMIUM FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	1,761,078,867.31	1,748,139,233.53
Add :		
Monthly Contributions from Consolidated Revenue Account	126,459,282.78	122,920,934.22
Contribution from Pension Fund	1,615,033.86	3,099,035.76
Investment and Interest Income	31,758,286.27	29,885,602.03
Investment Adjustments	60,202,312.21	25,035,582.56
	<u>1,981,113,782.43</u>	<u>1,929,080,388.10</u>
Deduct :		
Gratuities, Allowances and Other Benefits	191,314,134.50	161,248,190.76
Administrative Expenses	3,274,245.81	3,219,082.81
Investment Expenses	3,524,756.18	3,534,247.22
Balance as at 31st March	<u>1,783,000,645.94</u>	<u>1,761,078,867.31</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 (Cap. 126B, 2012 Revised Edition) and is administered by a Board of Trustees appointed by the Minister for Home Affairs.
- (b) Payments into this fund include:
- (i) moneys transferred from the Pension Fund for serving uniformed service officers who opted to be members of the INVEST Plan;
 - (ii) moneys appropriated from the Consolidated Fund to enable it to meet its liabilities;
 - (iii) all revenues of Singapore allocated by written law to the fund; and
 - (iv) net income from investments of moneys in the fund.
- (c) Payments to be met from this fund include:
- (i) pension, gratuity, allowance, compensation or other like benefit granted under the INVEST Plan or the Scheme;
 - (ii) all expenses incidental to or arising from the administration, investment and management of moneys in the fund; and
 - (iii) such other expenses relating to the granting of any pension, gratuity, allowance, compensation or other like benefit under the INVEST Plan or the Scheme and expressly provided by written law to be met out of the fund.
- (d) Deficiencies in the fund at the time when they become due are charged upon and payable out of the Consolidated Fund.
- (e) The Minister for Home Affairs may, by warrant, transfer moneys not required to meet the liabilities of the fund to the Consolidated Fund.

2 Pension Liabilities

- (a) The estimated pension liabilities as at 31st March 2020 are \$1,571,557,058.53 (as at 31st March 2019: \$1,365,425,507.87).

**STATEMENT OF INVEST FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	1,313,334,704.89	1,149,129,956.88
Add :		
Contributions from Consolidated Revenue	186,504,091.00	226,445,618.47
Lump Sum Transfer	10,000,000.00	60,000,000.00
Monthly Transfers	176,504,091.00	166,445,618.47
Investment and Interest Income	18,237,718.35	13,218,105.06
Investment Adjustments	32,730,384.06	(9,011,240.26)
Other Receipts	3,857.38	670.57
	1,550,810,755.68	1,379,783,110.72
Deduct :		
Gratuities, Allowances and Other Benefits	65,474,203.98	60,069,574.22
Compensation and Subsidies	4,640,022.62	2,648,753.54
Administrative Expenses	1,484,391.94	1,975,392.45
Investment Expenses	1,977,813.05	1,715,095.62
Other Expenses	39,590.00	39,590.00
Balance as at 31st March	1,477,194,734.09	1,313,334,704.89

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

2 Disbursements from the Fund

Grants to Schools

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

	<u>2019/2020</u>	<u>2018/2019</u>
	\$	\$
Edusave Grants	32,457,885.00	32,548,495.00
Opportunity Fund Grants for Schools	15,158,554.00	22,156,747.70
	<u>47,616,439.00</u>	<u>54,705,242.70</u>

Edusave Awards

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

	<u>2019/2020</u>	<u>2018/2019</u>
	\$	\$
Achievement Awards for Special Education Students	551,999.44	523,818.77
Edusave Awards for Achievement, Good Leadership and Service	9,520,100.00	9,699,250.00
Edusave Character Awards	3,097,000.00	3,140,950.00
Edusave Good Progress Awards	6,444,150.00	5,920,635.00
Edusave Merit Bursaries	14,619,613.50	14,154,115.00
Edusave Scholarships	29,979,291.84	13,468,785.08
Edusave Skills Awards	1,507,000.00	1,548,850.00
	<u>65,719,154.78</u>	<u>48,456,403.85</u>

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>2019/2020</u>	<u>2018/2019</u>
	\$	\$
Primary level students	230.00	230.00
Secondary level students	290.00	290.00

- (d) In addition, all Singapore Citizen children eligible for Edusave Contribution in 2019 were given a one-off Bicentennial Bonus Top-up of \$150.00 each in June 2019.
- (e) During the financial year, contributions amounting to \$153,338,688.90 (FY2018/2019: \$95,255,648.07) were paid into the Edusave accounts of 379,271 (FY2018/2019: 379,817) children.

**STATEMENT OF EDUSAVE ENDOWMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	6,728,202,460.44	6,643,926,882.59
Add :		
Investment and Interest Income	235,487,086.08	265,757,075.31
Other Receipts	8,720,995.10	18,779,240.56
	<u>6,972,410,541.62</u>	<u>6,928,463,198.46</u>
Deduct :		
Grants to Schools	47,616,439.00	54,705,242.70
Edusave Awards	65,719,154.78	48,456,403.85
Contributions to Edusave Pupils Fund	153,338,688.90	95,255,648.07
Administrative Expenses	1,645,122.83	1,843,443.40
Balance as at 31st March	<u><u>6,704,091,136.11</u></u>	<u><u>6,728,202,460.44</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 (Cap. 162A, 2002 Revised Edition) and is administered by the Minister for Education. The capital moneys consist of moneys provided by Parliament and all gifts and bequests given or made for the purposes of the fund. The capital moneys are used only for investment as provided under section 4(4) of the Act. The income of the fund may be used to:
- (i) make good any permanent diminution of the capital money;
 - (ii) provide financial assistance or incentives to persons to acquire, develop or upgrade skills and expertise to enhance their employability;
 - (iii) research or develop learning methods and technology to enhance the acquisition, development or upgrading of skills and expertise;
 - (iv) promote the acquisition, development or upgrading of skills and expertise;
 - (v) provide financial assistance or incentives to persons to carry out activities or programmes to acquire, develop or upgrade skills and expertise and activities and 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>2019/2020</u>	<u>2018/2019</u>
	\$	\$
Adapt and Grow	42,740,218.46	43,056,918.12
Enterprise/Productivity-related Programmes	36,058,989.73	21,356,669.33
Funding for Training Providers to Administer Programmes	73,167,023.25	45,160,176.14
Institutional Grants to Employment and Employability Institute	26,531,716.00	40,183,186.58
Operating Expenditure	160,373.21	17,454,034.32
Others	161,979.91	32,541,943.53
	<u>178,820,300.56</u>	<u>199,752,928.02</u>

**STATEMENT OF LIFELONG LEARNING ENDOWMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	4,953,882,863.82	4,967,014,799.81
Add :		
Investment and Interest Income	173,385,900.23	198,680,591.99
Other Receipts	5,542,658.94	709,819.57
	<u>5,132,811,422.99</u>	<u>5,166,405,211.37</u>
Deduct :		
Grants	178,820,300.56	199,752,928.02
Marketing and Promotion Expenses	182,041.45	12,765,919.53
Administrative Expenses	3,745.00	3,500.00
Balance as at 31st March	<u><u>4,953,805,335.98</u></u>	<u><u>4,953,882,863.82</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 (Cap. 173A, 2001 Revised Edition) and is administered by the Minister for Health. The capital moneys consist of moneys provided by Parliament and all gifts and bequests given or made for the purposes of the fund. The capital moneys are used only for investment as provided under section 4(3) of the Act. The income of the fund may be used to:
- (i) make good any permanent diminution of the capital money;
 - (ii) provide grants to MediFund committees to be applied for the purpose of defraying in whole or in part the hospital charges, fees and other expenses incurred by patients of approved institutions who are unable to pay such charges, fees or other expenses and are approved by the relevant MediFund committee; and
 - (iii) meet all expenses in connection with the administration of the Medical Endowment Fund.

2 Disbursements from the Fund

Grants to Approved Institutions

- (a) Income from the Medical Endowment Fund are disbursed as MediFund and MediFund Silver grants to the respective MediFund committees of approved institutions comprising Public Healthcare Institutions as well as Intermediate and Long-Term Care Providers. For FY2019/2020, there are 48 (FY2018/2019: 48) MediFund committees administering MediFund and MediFund Silver for 151 (FY2018/2019: 148) approved institutions. During the financial year, \$174,762,600.00 (FY2018/2019: \$182,747,800.00) was disbursed from the Medical Endowment Fund.

**STATEMENT OF MEDICAL ENDOWMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	4,652,379,070.79	4,649,293,626.52
Add :		
Investment and Interest Income	162,833,267.53	185,971,745.07
	<u>4,815,212,338.32</u>	<u>4,835,265,371.59</u>
Deduct :		
Grants to Approved Institutions	174,762,600.00	182,747,800.00
Administrative Expenses	143,572.60	138,500.80
Balance as at 31st March	<u><u>4,640,306,165.72</u></u>	<u><u>4,652,379,070.79</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 (Cap. 173A, 2001 Revised Edition) and is administered by the Minister for Health. The capital moneys consist of moneys provided by Parliament and any gifts and bequests given or made for the purposes of the fund. The capital moneys are used only for investment as provided under section 20(4) of the Act. The income of the fund may be used to:
- (i) make good any permanent diminution of the capital money;
 - (ii) provide subventions to any approved providers of step-down care for the purpose of defraying in whole or in part the recurrent costs in providing step-down care; and
 - (iii) meet all expenses in connection with the administration of the ElderCare Fund.

2 Disbursements from the Fund

Subventions to Approved Providers

- (a) The income of the ElderCare Fund is disbursed as subventions to approved providers of intermediate and long-term care. During the financial year, \$102,655,093.63 (FY2018/2019: \$122,480,541.31) was disbursed from the ElderCare Fund to 10 (FY2018/2019: 20) approved providers.

**STATEMENT OF ELDERCARE FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	2,907,892,616.30	2,913,824,032.26
Add :		
Investment and Interest Income	101,776,241.59	116,552,961.30
	<u>3,009,668,857.89</u>	<u>3,030,376,993.56</u>
Deduct :		
Subventions to Approved Providers	102,655,093.63	122,480,541.31
Administrative Expenses	5,243.00	3,835.95
Balance as at 31st March	<u><u>2,907,008,521.26</u></u>	<u><u>2,907,892,616.30</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 (Cap. 87B, 2002 Revised Edition) and is administered by the Minister for Education.
- (b) Payments into this fund include:
- (i) moneys appropriated from the Consolidated Fund as contributions under the CONNECT Plan or to enable it to meet its liabilities;
 - (ii) all revenues of Singapore allocated by written law to the fund; and
 - (iii) net income from investments of moneys in the fund.
- (c) Payments to be made from this fund include:
- (i) any award under the CONNECT Plan;
 - (ii) all expenses incidental to or arising from the administration, investment and management of the fund; and
 - (iii) such other purposes related to aided schools or Government schools as may be prescribed by the Minister for Education by notification in the Gazette.

2 Pension Liabilities

- (a) The estimated pension liabilities as at 31st March 2020 are \$548,787,589.68 (as at 31st March 2019: \$552,100,911.88).

3 Disbursements from the Fund

Awards to Members

- (a) These are payments to members out of the contributions standing to the credit of the members' accounts made in accordance with the Education Service Incentive Payment (CONNECT Plan) Regulations (Cap. 87B, Rg 1, 2003 Revised Edition). During the financial year, payment of awards to members amount to \$179,833,612.50 (FY2018/2019: \$175,955,500.76).

**STATEMENT OF CONNECT FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	574,693,396.13	568,940,120.72
Add :		
Contribution from Consolidated Revenue Account	162,827,547.05	169,274,985.92
Investment and Interest Income	13,411,025.09	12,822,311.42
	<u>750,931,968.27</u>	<u>751,037,418.06</u>
Deduct :		
Awards to Members	179,833,612.50	175,955,500.76
Administrative Expenses	343,039.55	388,521.17
Balance as at 31st March	<u>570,755,316.22</u>	<u>574,693,396.13</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 (Cap. 49B, 2006 Revised Edition) and is administered by the Minister for Social and Family Development. The capital moneys consist of moneys provided by Parliament and all gifts and bequests given or made for the purposes of the fund. The Community Assistance Fund which was terminated under section 19 of the Act had its balance as at 2nd February 2006 transferred to the ComCare Fund as capital moneys. The capital moneys are used only for investment as provided under section 5(4) of the Act. The income of the fund may be used to:
- (i) make good any permanent diminution of the capital money;
 - (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>2019/2020</u>	<u>2018/2019</u>
	\$	\$
Public Assistance Scheme	3,603,350.70	9,413,947.47
Short-Medium Term Assistance	63,527,552.41	65,623,457.82
Special Grant	82,183.94	75,930.00
Student Care Fee Assistance Scheme	1,571,454.04	1,887,150.03
	<u>68,784,541.09</u>	<u>77,000,485.32</u>

**STATEMENT OF COMMUNITY CARE ENDOWMENT FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	1,925,324,946.53	1,925,315,357.52
Add :		
Investment and Interest Income	67,386,373.13	77,012,614.33
Other Receipts	-	760.00
	<u>1,992,711,319.66</u>	<u>2,002,328,731.85</u>
Deduct :		
Grants	68,784,541.09	77,000,485.32
Administrative Expenses	3,500.00	3,300.00
Balance as at 31st March	<u><u>1,923,923,278.57</u></u>	<u><u>1,925,324,946.53</u></u>

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 (Cap. 201A, 2007 Revised Edition) and is administered by the National Research Foundation Board ("Board") appointed by the Prime Minister. The sources of receipts to this fund are:
- (i) moneys appropriated from the Consolidated Fund;
 - (ii) all revenues of Singapore allocated by written law to the fund;
 - (iii) all gifts and donations to the Government for the purposes of the fund generally;
 - (iv) receipts from the sale of any property paid for from the fund; from the sale of property, patents or other intellectual property rights from inventions made in the course of any research and development activity paid from the fund; or for any work paid for from the fund;
 - (v) all investments out of moneys in the fund and the proceeds and net income from such investments; and
 - (vi) all sums received to repay any loan or advance from the fund and any interest from any such loan or advance.
- (b) The fund may be used to:
- (i) provide financial assistance (including loans and scholarships) to any public authority, enterprise, educational institution or other person (whether in Singapore or elsewhere) undertaking or facilitating research and development activities;
 - (ii) promote or assist (financially or otherwise) any enterprise engaged in the exploitation of research and development activities undertaken by any public authority, enterprise, educational institution or other person (whether in Singapore or elsewhere), where such an enterprise, in the opinion of the Board, is profitable and efficient or capable of becoming profitable and efficient and has reasonable prospects for profitability, development, expansion, growth or providing viable employment;
 - (iii) meet the payment of remuneration or allowances payable to persons (other than public officers) engaged to advise the Board or the Research, Innovation and Enterprise Council ("Council") in the performance of their respective functions under this Act;
 - (iv) meet the payment of other expenses incurred by the Board or Council in the performance of their respective functions under the Act, including any remuneration or allowances payable to the members of the Board or Council who are not public officers; and
 - (v) meet all expenses in connection with the administration, investment and management of moneys in the fund.

EXPLANATORY NOTES TO THE STATEMENT OF NATIONAL RESEARCH FUND

2 Disbursements from the Fund

Grants

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

	<u>2019/2020</u>	<u>2018/2019</u>
	\$	\$
Academic Research Domain	280,198,795.73	337,555,300.97
Advanced Manufacturing and Engineering Domain	69,303,235.19	8,712,799.02
Health and Biomedical Sciences Domain	87,354,360.32	111,735,384.87
Innovation and Enterprise Domain	51,527,485.54	41,757,326.42
National Research Infrastructure	29,199,269.48	-
Services and Digital Economy Domain	39,726,888.37	36,218,196.25
Urban Solutions and Sustainability Domain	176,981,958.76	132,154,099.47
White Space	851,929.25	-
	<u>735,143,922.64</u>	<u>668,133,107.00</u>

**STATEMENT OF NATIONAL RESEARCH FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	2,166,011,633.37	2,791,813,584.84
Add :		
Investment and Interest Income	30,128,750.31	42,540,884.82
Other Receipts	879,108.29	191,700.00
	<u>2,197,019,491.97</u>	<u>2,834,546,169.66</u>
Deduct :		
Grants	735,143,922.64	668,133,107.00
Administrative Expenses	783,912.00	401,429.29
Balance as at 31st March	<u><u>1,461,091,657.33</u></u>	<u><u>2,166,011,633.37</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 (Cap. 117C, 2013 Revised Edition) and is administered by the Minister for Finance. The sources of receipts to this fund are:

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

(b) The fund may be used to:

- (i) provide financial assistance (including cash grants, rebates, reliefs, subsidies and credits) under a public scheme to natural persons who are in need of relief from goods and services tax as may be prescribed; and
- (ii) meet all expenses in connection with the administration, investment and management of moneys in the fund.

2 Disbursements from the Fund

Financial Assistance

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

	<u>2019/2020</u>	<u>2018/2019</u>
	\$	\$
GST Voucher - Cash	402,323,282.01	402,161,068.58
GST Voucher - Medisave	145,202,174.35	136,631,329.06
GST Voucher - U-Save	275,764,638.06	270,870,734.45
	<u>823,290,094.42</u>	<u>809,663,132.09</u>

**STATEMENT OF GOODS AND SERVICES TAX VOUCHER FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	5,424,573,938.72	4,147,219,081.66
Add :		
Contribution from Consolidated Revenue Account	-	2,000,000,000.00
Investment and Interest Income	96,982,299.21	98,661,272.00
Other Receipts	203,249.67	86,432.89
	<u>5,521,759,487.60</u>	<u>6,245,966,786.55</u>
Deduct :		
Financial Assistance	823,290,094.42	809,663,132.09
Administrative Expenses	12,091,088.16	11,729,715.74
Balance as at 31st March	<u>4,686,378,305.02</u>	<u>5,424,573,938.72</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 (No. 43 of 2014) and is administered by the Minister for Finance. The sources of receipts to this fund are:

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

(b) The fund may be used to:

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

2 Disbursements from the Fund

Financial Assistance and Grants

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

	<u>2019/2020</u>	<u>2018/2019</u>
	\$	\$
Medisave Top-ups and MediShield Life Premium Subsidies	247,940,390.08	259,555,150.08
PG Disability Assistance Scheme Cash Payouts	37,320,066.78	32,544,700.00
Outpatient Care Subsidies	146,406,020.28	137,201,307.65
	<u>431,666,477.14</u>	<u>429,301,157.73</u>

**STATEMENT OF PIONEER GENERATION FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	7,036,760,035.21	7,289,880,757.23
Add :		
Investment and Interest Income	172,743,268.16	179,200,647.58
	<u>7,209,503,303.37</u>	<u>7,469,081,404.81</u>
Deduct :		
Financial Assistance and Grants	431,666,477.14	429,301,157.73
Administrative Expenses	4,323,339.09	3,020,211.87
Balance as at 31st March	<u><u>6,773,513,487.14</u></u>	<u><u>7,036,760,035.21</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 (No. 43 of 2014) and is administered by the Minister for Finance. The sources of receipts to this fund are:

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

(b) The fund may be used to:

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

2 Disbursements from the Fund

Financial Assistance and Grants

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

	<u>2019/2020</u>
	\$
Medisave Top-ups and MediShield Life Premium Subsidies	113,651,804.33
PAssion Silver Card Top-up	49,090,100.00
Outpatient Care Subsidies	58,403,508.48
	<u>221,145,412.81</u>

**STATEMENT OF MERDEKA GENERATION FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$
Balance as at 1st April	-
Add :	
Contribution from Consolidated Revenue Account	6,100,000,000.00
Investment and Interest Income	94,330,945.89
	6,194,330,945.89
Deduct :	
Financial Assistance and Grants	221,145,412.81
Administrative Expenses	2,151,305.03
Balance as at 31st March	5,971,034,228.05

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 (No. 26 of 2019) and is administered by the Minister for Health. The sources of receipts to this fund are:

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

(b) The fund may be used to:

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

2 Disbursements from the Fund

Financial Assistance and Grants

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

	<u>2019/2020</u>
	\$
Cost of Prescribed Public Schemes	9,444,694.98
	9,444,694.98

**STATEMENT OF LONG-TERM CARE SUPPORT FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$
Balance as at 1st April	-
Add :	
Contribution from Consolidated Revenue Account	5,084,000,000.00
Investment and Interest Income	22,068,863.21
	5,106,068,863.21
Deduct :	
Financial Assistance and Grants	9,444,694.98
Balance as at 31st March	5,096,624,168.23

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

2 Disbursements from the Fund

Public Transport Financial Assistance

- (a) Funds will be drawn from the Public Transport Fund to provide targeted financial assistance in the form of Public Transport Vouchers. As a result of the 2019 Fare Review Exercise, the Public Transport Council announced that there would be an overall public transport fare adjustment of 7.0% (FY2018/2019: 4.3%) and 450,000 (FY2018/2019: 300,000) Public Transport Vouchers at \$50.00 (FY2018/2019: \$30.00) each would be provided to help lower income families cope with the fare adjustment.
- (b) During the financial year, the Public Transport Fund disbursed Public Transport Vouchers amounting to \$13,250,000.00 (FY2018/2019: \$5,850,000.00).

**STATEMENT OF PUBLIC TRANSPORT FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

	<u>2019/2020</u> \$	<u>2018/2019</u> \$
Balance as at 1st April	4,567,670.69	8,891,327.78
Add :		
Contribution from Consolidated Revenue Account	18,000,000.00	-
Investment and Interest Income	227,166.14	99,780.13
Other Receipts	2,285,000.00	2,337,500.00
	<u>25,079,836.83</u>	<u>11,328,607.91</u>
Deduct :		
Public Transport Financial Assistance	13,250,000.00	5,850,000.00
Administrative Expenses	620,559.54	910,937.22
Balance as at 31st March	<u><u>11,209,277.29</u></u>	<u><u>4,567,670.69</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 (Cap. 109, 2012 Revised Edition) provides that moneys received for specific purposes under any law, donations for specific purposes and any moneys held in trust by or paid to the Government which are not revenues of Singapore, are accounted for in deposit accounts. No interest is paid on deposit accounts except when it is provided for under the law or terms of the trust or is directed by the Minister for Finance.

**STATEMENT OF DEPOSIT ACCOUNTS
FOR THE YEAR ENDED 31ST MARCH 2020**

	Balance as at 1st April 2019	Receipts for the Year	Payments for the Year	Balance as at 31st March 2020
	\$	\$	\$	\$
Bankruptcy	237,430,846.55	120,412,445.54	143,296,500.69	214,546,791.40
Companies Liquidation	192,917,249.39	314,400,797.69	199,183,110.04	308,134,937.04
Courts	187,961,973.18	388,346,242.23	262,835,605.86	313,472,609.54
Education Funds	2,416,465,084.31	1,181,604,609.39	1,078,611,148.79	2,519,458,544.91
Official Assignee and Public Trustee	488,394,290.50	272,887,033.90	244,443,122.45	516,838,201.95
Trust Funds	16,421,286.86	5,926,450.21	4,626,050.04	17,721,687.03
Deposits Held under Centralised Liquidity Management with the Accountant-General's Department	36,871,208,545.83	57,297,469,602.04	47,837,502,969.81	46,331,175,178.06
Goods and Services Tax (Output)	67,993,985.02	516,434,555.43	556,833,247.49	27,595,292.96
Miscellaneous	736,584,428.84	4,361,388,274.98	4,267,909,829.98	830,062,873.84
Total	41,215,377,690.48	64,458,870,011.41	54,595,241,585.15	51,079,006,116.74

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 reports the cash and investment balances of the Government, and the balances of the various Government Funds and deposit accounts. Assets and liabilities of statutory boards and government-owned companies are not included in this statement.

2 Investments

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

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

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

3 Liabilities

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

STATEMENT OF ASSETS AND LIABILITIES
AS AT 31ST MARCH 2020

	<u>31st March 2020</u>	<u>31st March 2019</u>
	\$	\$
ASSETS		
CASH	49,460,806,276.94	44,301,964,431.29
INVESTMENTS	1,299,959,241,142.00	1,130,006,111,831.68
Government Stocks	407,900,910,808.71	382,451,404,801.93
Other Investments - Quoted	492,662,450,290.60	429,573,915,898.00
Other Investments - Unquoted	392,304,101,647.76	310,523,835,454.56
Deposits with Investment Agents	7,091,778,394.93	7,456,955,677.19
	<u>1,349,420,047,418.94</u>	<u>1,174,308,076,262.97</u>
LIABILITIES		
DEPOSIT ACCOUNTS	51,079,006,116.74	41,215,377,690.48
FUND SET ASIDE FOR SPECIFIC PURPOSES	947,225,479,109.85	795,159,164,626.79
Development Fund	136,944,916,801.62	119,536,551,308.46
Revolving Fund	-	-
Contingencies Fund	1,000,000,000.00	1,000,000,000.00
Development Contingencies Fund	2,000,000,000.00	2,000,000,000.00
Government Securities Fund	734,349,574,170.01	609,404,916,051.38
Developmental Investment Fund	11,308,842,831.74	10,911,557,611.68
Pension Fund	12,662,209,049.53	12,857,437,451.07
Savings and Employee Retirement and Premium Fund	1,783,000,645.94	1,761,078,867.31
INVEST Fund	1,477,194,734.09	1,313,334,704.89
Edusave Endowment Fund	6,704,091,136.11	6,728,202,460.44
Lifelong Learning Endowment Fund	4,953,805,335.98	4,953,882,863.82
Medical Endowment Fund	4,640,306,165.72	4,652,379,070.79
ElderCare Fund	2,907,008,521.26	2,907,892,616.30
CONNECT Fund	570,755,316.22	574,693,396.13
Community Care Endowment Fund	1,923,923,278.57	1,925,324,946.53
National Research Fund	1,461,091,657.33	2,166,011,633.37
Goods and Services Tax Voucher Fund	4,686,378,305.02	5,424,573,938.72
Pioneer Generation Fund	6,773,513,487.14	7,036,760,035.21
Merdeka Generation Fund	5,971,034,228.05	-
Long-Term Care Support Fund	5,096,624,168.23	-
Public Transport Fund	11,209,277.29	4,567,670.69
GENERAL BALANCE		
Consolidated Fund	351,115,562,192.35	337,933,533,945.70
	<u>1,349,420,047,418.94</u>	<u>1,174,308,076,262.97</u>

REPUBLIC OF SINGAPORE

Section 1

[XXVI]

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

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

1 Purpose and Legislation

- (a) The Statement of Government Securities, Advance Deposits and Treasury Bills reports the borrowings of the Government. The issuance and redemption of Government securities and Treasury Bills are governed by the Government Securities Act (Cap. 121A, 2014 Revised Edition) and the Local Treasury Bills Act (Cap. 167, 2002 Revised Edition) respectively.
- (b) The outstanding borrowings are within existing limits authorised by the Parliament of \$690 billion and \$60 billion under the Government Securities Act (Cap. 121A, 2014 Revised Edition) and the Local Treasury Bills Act (Cap. 167, 2002 Revised Edition) respectively.

2 Types of Borrowing

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

**STATEMENT OF GOVERNMENT SECURITIES, ADVANCE DEPOSITS
AND TREASURY BILLS AS AT 31ST MARCH 2020**

Title of Loan	Amount Raised	Amount Outstanding
	\$	\$
Government Securities Act (Chapter 121A)		
1 Singapore Savings Bonds	6,777,100,500.00	5,737,640,200.00
2 Singapore Government Securities	128,700,000,000.00	128,700,000,000.00
3 Special Singapore Government Securities to:		
Central Provident Fund Board	443,293,229,000.00	433,518,161,000.00
Other Non-Government Trust Funds	21,114,868,000.00	20,639,066,000.00
TOTAL LOANS UNDER GOVERNMENT SECURITIES ACT	599,885,197,500.00	588,594,867,200.00
Government Securities Act (Chapter 121A)		
Government Securities (Enhanced Repo Facility)	1,537,311,800.00	1,537,311,800.00
TOTAL GOVERNMENT SECURITIES (ENHANCED REPO FACILITY)	1,537,311,800.00	1,537,311,800.00
Government Securities Act (Chapter 121A)		
Advance Deposits	8,663,084,215.77	8,663,084,215.77
TOTAL ADVANCE DEPOSITS	8,663,084,215.77	8,663,084,215.77
Local Treasury Bills Act (Chapter 167)		
Treasury Bills	58,430,296,000.00	58,430,296,000.00
TOTAL TREASURY BILLS	58,430,296,000.00	58,430,296,000.00

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 (Cap. 109, 2012 Revised Edition) provides that moneys disbursed as advances are to be approved by a Supply or Supplementary Supply Law.
- (b) Advances are disbursed for meeting operational requirements such as overseas operations and provision of tuition fee loans, etc.
- (c) Interest in respect of advances made is credited as revenue to the Consolidated Revenue Account.
- (d) From FY2019/2020, advances are paid out directly from the Consolidated Fund. Prior to FY2019/2020, advances were paid out of the Revolving Fund.

**STATEMENT OF ADVANCE ACCOUNTS
FOR THE YEAR ENDED 31ST MARCH 2020**

	Balance as at 1st April 2019	Advances for the Year	Repayments for the Year	Balance as at 31st March 2020
	\$	\$	\$	\$
Personal Advances (Public Officers)	28,203,391.26	9,373,390.55	17,438,166.92	20,138,614.89
Financial Assistance Schemes	99,384,241.27	21,545,403.12	24,952,990.29	95,976,654.10
Miscellaneous Advances	15,004,362.15	8,365,607.51	7,362,693.42	16,007,276.24
Recoverable Expenses	13,617,736.87	21,250,707.27	11,927,098.38	22,941,345.76
Statutory Boards and Educational Institutions Advance Account	601,829,946.14	191,366,471.18	172,642,033.64	620,554,383.68
Goods and Services Tax (Input)	274,660,398.51	1,368,361,857.39	1,416,743,694.27	226,278,561.63
Total	1,032,700,076.20	1,620,263,437.02	1,651,066,676.92	1,001,896,836.30

REPUBLIC OF SINGAPORE

Section 1

[XXVIII]

STATEMENT OF LOANS REPAYABLE TO GOVERNMENT

**STATEMENT OF LOANS REPAYABLE TO GOVERNMENT
FOR THE YEAR ENDED 31ST MARCH 2020**

Borrower/ Loan Description	Amount Outstanding as at 1st April 2019	Disbursements for the Year	Repayments for the Year	Amount Outstanding as at 31st March 2020	Purpose/Interest Rate/ Terms of Repayment of Loan Disbursed
	\$	\$	\$	\$	
<u>Economic Development Board (EDB)</u>					
a) Economic Development Assistance Scheme 5 (FY2006-FY2010)	410,149,259.48	-	18,852,144.87	391,297,114.61	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.
	410,149,259.48	-	18,852,144.87	391,297,114.61	
<u>Energy Market Authority (EMA)</u>					
a) Government Financing for the Fourth Tank Expansion Project	187,690,450.00	-	1,051,066.52	186,639,383.48	To fund all costs associated with the study, engineering, procurement, construction, project management and necessary operations, start-up, commissioning and testing of the Phase 3 Expansion of the Liquefied Natural Gas Terminal. Interest rate at 2.8%. Quarterly repayments over 7 years.
	187,690,450.00	-	1,051,066.52	186,639,383.48	
<u>Enterprise Singapore (ESG)</u>					
a) Enterprise Development Fund 4	30,385,342.73	-	23,337,673.60	7,047,669.13	To provide financing assistance to enterprises to upgrade and expand their operations in Singapore or elsewhere, and to any other economic development agency, for the purpose of promoting manufacturing and service industries in Singapore. 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	1,419,030,637.04	680,532,260.62	504,811,879.71	1,594,751,017.95	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 12 years.
	1,449,415,979.77	680,532,260.62	528,149,553.31	1,601,798,687.08	

**STATEMENT OF LOANS REPAYABLE TO GOVERNMENT
FOR THE YEAR ENDED 31ST MARCH 2020**

Borrower/ Loan Description	Amount Outstanding as at 1st April 2019	Disbursements for the Year	Repayments for the Year	Amount Outstanding as at 31st March 2020	Purpose/Interest Rate/ Terms of Repayment of Loan Disbursed
	\$	\$	\$	\$	
<u>Health Sciences Authority (HSA)</u>					
a) Transfer of Land and Building Loan	14,787,500.00	-	14,787,500.00	-	To finance the acquisition of land and building and payment of GST on the land and building. Interest rate at daily average 10-year SGS yield for the quarter preceding first drawdown on the loan plus a premium of 0.9%. Quarterly repayments over 15 years for half of the loan amount, and one lump sum at the end of the loan period for the other half of the loan amount.
	14,787,500.00	-	14,787,500.00	-	
<u>Housing and Development Board (HDB)</u>					
a) Mortgage Financing Loan (CPF Interest Rate)	38,400,621,516.65	3,427,566,992.99	3,258,076,361.12	38,570,112,148.52	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)	2,013,080,018.17	-	266,653,078.88	1,746,426,939.29	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	32,363,206.11	3,622,258.75	8,180,491.13	27,804,973.73	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.
	40,446,064,740.93	3,431,189,251.74	3,532,909,931.13	40,344,344,061.54	

**STATEMENT OF LOANS REPAYABLE TO GOVERNMENT
FOR THE YEAR ENDED 31ST MARCH 2020**

Borrower/ Loan Description	Amount Outstanding as at 1st April 2019	Disbursements for the Year	Repayments for the Year	Amount Outstanding as at 31st March 2020	Purpose/Interest Rate/ Terms of Repayment of Loan Disbursed
	\$	\$	\$	\$	
<u>National Environment Agency (NEA)</u>					
a) Transfer of Minor Operating Assets and Consumables to NEA	3,950,555.37	-	3,950,555.37	-	- To finance the transfer of minor operating assets and consumables. Interest rate at daily average 10-year SGS yield for the quarter preceding first drawdown on the loan plus a premium of 0.9%. Monthly repayments over 15 years.
	3,950,555.37	-	3,950,555.37	-	
TOTAL LOANS TO STATUTORY BOARDS	42,512,058,485.55	4,111,721,512.36	4,099,700,751.20	42,524,079,246.71	

Represented by:
Loans due to Development Fund 42,524,079,246.71

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 Legislation

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

2 Translation of Foreign Currencies

- (a) Amounts denoted in foreign currencies are translated to Singapore dollars at the prevailing exchange rates on 31st March 2020.

STATEMENT OF OUTSTANDING GUARANTEES AND OTHER FINANCIAL LIABILITIES AS AT 31ST MARCH 2020

						S\$
I) Guarantees						
1	Statutory Obligations Under Various Acts	(a)				-
2	Other Guarantees					51,146,730,000.00
i)	Guarantee Provided on Contingency Obligations in High Speed Rail Project	(b), (c)	US\$	30,000,000,000.00		42,741,000,000.00
ii)	Guarantee Provided on Contingency Obligations in Rapid Transit System Link Project	(c), (d)	US\$	2,000,000,000.00		2,849,400,000.00
iii)	Guarantee Provided on Debt Issued by Project Finance Entity	(c), (e)	US\$	3,900,000,000.00		5,556,330,000.00
TOTAL GUARANTEES						51,146,730,000.00
II) Other Financial Liabilities						
1	Outstanding Contributions/Uncalled Subscriptions to International Institutions	(f)				2,113,412,393.64
i)	Asian Development Bank	(g)	SDR	343,140,000.00		667,211,710.20
ii)	Asian Infrastructure Investment Bank	(c)	US\$	200,000,000.00		284,940,000.00
iii)	International Bank for Reconstruction and Development	(c)	US\$	808,704,066.43		1,152,160,683.44
iv)	Multilateral Debt Relief Initiative					9,100,000.00
2	Pension and Other Staff Related Liabilities	(h)				17,428,196,347.21
3	Development Projects for Which Goods and Services Have Been Delivered, Bills Presented but Payments Not Yet Made	(i)				12,419,456.55
4	Deferred Payments and Other Credit Financing Obligations Where Delivery of Goods and Services Have Already Taken Place	(j)				194,615,063.20
5	Others					32,541,400,760.79
i)	Grants Payable to the Housing and Development Board	(k)				3,271,053,479.45
ii)	High Speed Rail Project	(b)				100,000,000.00
iii)	Land Transport Authority (LTA) Bond Issue	(l)				10,375,000,000.00
iv)	Long-Term Care Schemes	(m)				5,208,300,125.73
v)	Merdeka Generation Package	(n)				6,363,449,164.73
vi)	Pioneer Generation Package	(o)				7,213,597,990.88
vii)	Rapid Transit System Link Project	(d)				10,000,000.00
TOTAL OTHER FINANCIAL LIABILITIES						52,290,044,021.39
III) Capital Commitments						
1	Outstanding Development Project Costs of the Government	(p)				18,116,648,646.29
i)	Ministry of Defence					1,224,803,729.82
ii)	Ministry of Health					1,341,900,785.71
iii)	Ministry of Home Affairs	(c)				861,386,225.78
iv)	Ministry of National Development					3,142,197,358.17
v)	Ministry of the Environment and Water Resources					2,188,903,980.98
vi)	Ministry of Trade and Industry					127,349,679.93
vii)	Ministry of Transport					9,230,106,885.90
TOTAL CAPITAL COMMITMENTS						18,116,648,646.29

- Notes: (a) The total amounts involved cannot be quantified as the obligation to pay does not arise unless called upon.
- (b) The total quantum of the guarantee provided for the High Speed Rail Project is capped at US\$30 billion. The Government has set aside a S\$100 million provision in the unlikely event that the guarantee is called upon.
- (c) The foreign currencies are translated to Singapore dollars at the prevailing exchange rates on 31st March 2020.
- (d) The total quantum of the guarantee provided for the Rapid Transit System Link Project is capped at US\$2 billion. The Government has set aside a S\$10 million provision in the unlikely event that the guarantee is called upon.
- (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. No provision has been set aside as of 31 March 2020.
- (f) This includes only outstanding contributions/uncalled subscriptions that are individually of S\$5 million and above as of 31st March 2020.
- (g) SDR denotes Special Drawing Rights and are converted to Singapore dollars at the prevailing exchange rate on 31st March 2020 published by the International Monetary Fund.
- (h) Pension and Other Staff Related Liabilities relate to liabilities under the Pension Fund, SAVER-Premium Fund, INVEST Fund and CONNECT Fund.
- (i) This includes only invoices that are individually of S\$5 million and above as of 31st March 2020.
- (j) This includes only projects that are individually of S\$5 million and above as of 31st March 2020.
- (k) These are grants payable to the Housing and Development Board under a deficit financing arrangement.
- (l) Under the Land Transport Authority of Singapore Act (Cap. 158A, 1996 Revised Edition), LTA can borrow or raise money to carry out its functions and the repayment of such money together with interest and other incidental expenses is to be met from Government funds.
- (m) This relates to liabilities under the Long-Term Care Support Fund.
- (n) This relates to liabilities under the Merdeka Generation Fund.
- (o) This relates to liabilities under the Pioneer Generation Fund.
- (p) This includes only projects that individually have outstanding sums of S\$100 million and above per contract as of 31st March 2020.

REPUBLIC OF SINGAPORE

Section 1

[XXX]

TOTAL EXPENDITURE BY SECTOR/MINISTRY

**TOTAL EXPENDITURE BY SECTOR/MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2020**

<u>SECTOR/MINISTRY</u>	TOTAL EXPENDITURE	
	<u>2019/2020</u> \$	<u>2018/2019</u> \$
SOCIAL DEVELOPMENT	36,607,309,401.28	35,819,713,432.52
Education	12,723,276,414.08	12,875,992,250.79
Health	11,318,752,681.54	10,427,480,778.20
National Development	3,531,948,740.42	4,132,497,046.10
Social and Family Development	2,945,415,184.36	2,722,483,120.34
The Environment and Water Resources	2,615,694,395.62	2,134,310,230.40
Culture, Community and Youth	1,883,387,580.82	1,967,769,096.09
Manpower ¹	1,030,865,507.40	1,029,219,512.44
Communications and Information	557,968,897.04	529,961,398.16
SECURITY AND EXTERNAL RELATIONS	21,276,411,356.07	21,410,738,450.44
Defence	14,149,995,619.50	14,306,518,508.81
Home Affairs	6,675,095,389.17	6,634,271,253.18
Foreign Affairs	451,320,347.40	469,948,688.45
ECONOMIC DEVELOPMENT	14,374,045,081.20	17,780,910,635.76
Transport	8,561,277,445.26	11,776,374,112.95
Trade and Industry	4,291,599,046.00	4,648,865,016.76
Manpower	957,235,923.96	730,762,130.94
Communications and Information ²	563,932,665.98	624,909,375.11
GOVERNMENT ADMINISTRATION	3,079,483,128.66	2,812,564,217.04
Prime Minister's Office	918,747,052.77	829,313,946.84
Finance	907,344,704.43	901,880,991.26
Organs of State	724,936,410.95	679,941,713.81
Law	528,454,960.51	401,427,565.13
TOTAL EXPENDITURE	<u>75,337,248,967.21</u>	<u>77,823,926,735.76</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.

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 2020**

Code	Particulars	Estimated	Actual
		\$	\$
	OPERATING REVENUE		
	CONSOLIDATED REVENUE ACCOUNT	74,849,206,000.00	74,225,109,560.82
	B ATTORNEY-GENERAL'S CHAMBERS		
	OPERATING REVENUE	4,357,000.00	3,405,557.15
C00	FEES AND CHARGES	4,357,000.00	3,405,557.15
	C AUDITOR-GENERAL'S OFFICE		
	OPERATING REVENUE	4,996,000.00	3,598,875.00
C00	FEES AND CHARGES	4,996,000.00	3,598,875.00
	E JUDICATURE		
	OPERATING REVENUE	103,074,000.00	94,446,942.00
C00	FEES AND CHARGES	103,074,000.00	94,446,942.00
	F PARLIAMENT		
	OPERATING REVENUE	638,000.00	763,593.96
C00	FEES AND CHARGES	638,000.00	763,593.96
	I MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT		
	OPERATING REVENUE	5,385,000.00	4,553,762.00
C00	FEES AND CHARGES	5,385,000.00	4,553,762.00
	J MINISTRY OF DEFENCE		
	OPERATING REVENUE	43,134,000.00	61,044,876.14
C00	FEES AND CHARGES	43,134,000.00	61,044,876.14

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Estimated	Actual
		\$	\$
K MINISTRY OF EDUCATION			
	OPERATING REVENUE	242,048,000.00	268,809,513.53
C00	FEES AND CHARGES	242,048,000.00	268,809,513.53
L MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES			
	OPERATING REVENUE	768,489,000.00	743,897,135.15
B00	TAX REVENUE	340,611,000.00	335,008,392.84
C00	FEES AND CHARGES	427,878,000.00	408,888,742.31
M MINISTRY OF FINANCE			
	OPERATING REVENUE	64,702,769,000.00	64,962,123,578.00
B00	TAX REVENUE	63,976,712,000.00	64,311,463,143.97
C00	FEES AND CHARGES	394,391,000.00	392,181,620.43
J00	OTHERS	331,666,000.00	258,478,813.60
N MINISTRY OF FOREIGN AFFAIRS			
	OPERATING REVENUE	61,367,000.00	54,056,590.87
C00	FEES AND CHARGES	59,903,000.00	50,776,670.07
J00	OTHERS	1,464,000.00	3,279,920.80
O MINISTRY OF HEALTH			
	OPERATING REVENUE	21,781,000.00	31,696,919.93
C00	FEES AND CHARGES	21,781,000.00	31,696,919.93
P MINISTRY OF HOME AFFAIRS			
	OPERATING REVENUE	213,203,000.00	234,349,826.11
C00	FEES AND CHARGES	213,080,000.00	229,696,373.61
J00	OTHERS	123,000.00	4,653,452.50

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Estimated	Actual
		\$	\$
Q MINISTRY OF COMMUNICATIONS AND INFORMATION			
C00	OPERATING REVENUE	2,749,000.00	1,884,393.09
	FEES AND CHARGES	2,749,000.00	1,884,393.09
R MINISTRY OF LAW			
C00	OPERATING REVENUE	1,111,792,000.00	1,100,076,584.61
	FEES AND CHARGES	1,111,792,000.00	1,100,076,584.61
S MINISTRY OF MANPOWER			
C00	OPERATING REVENUE	147,560,000.00	178,311,491.14
	FEES AND CHARGES	147,560,000.00	178,311,491.14
T MINISTRY OF NATIONAL DEVELOPMENT			
B00	OPERATING REVENUE	404,420,000.00	717,532,054.47
	TAX REVENUE	300,000,000.00	570,251,928.29
C00	FEES AND CHARGES	104,192,000.00	108,606,764.48
J00	OTHERS	228,000.00	38,673,361.70
U PRIME MINISTER'S OFFICE			
C00	OPERATING REVENUE	7,009,000.00	5,321,172.03
	FEES AND CHARGES	7,009,000.00	5,321,172.03
V MINISTRY OF TRADE AND INDUSTRY			
C00	OPERATING REVENUE	16,769,000.00	20,148,104.48
	FEES AND CHARGES	16,763,000.00	19,995,999.04
J00	OTHERS	6,000.00	152,105.44
W MINISTRY OF TRANSPORT			
B00	OPERATING REVENUE	6,940,971,000.00	5,696,850,499.61
	TAX REVENUE	3,103,328,000.00	2,428,327,715.44
C00	FEES AND CHARGES	3,837,643,000.00	3,268,522,784.17

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Estimated	Actual
		\$	\$
	X MINISTRY OF CULTURE, COMMUNITY AND YOUTH		
C00	OPERATING REVENUE	46,695,000.00	42,238,091.55
	FEEs AND CHARGES	46,695,000.00	42,238,091.55
	DEVELOPMENT FUND ACCOUNT	45,867,000.00	48,685,826.01
	N MINISTRY OF FOREIGN AFFAIRS		
J00	OPERATING REVENUE	-	15,118.46
	OTHERS	-	15,118.46
	M MINISTRY OF FINANCE		
J00	OPERATING REVENUE	44,127,000.00	38,702,222.72
	OTHERS	44,127,000.00	38,702,222.72
	V MINISTRY OF TRADE AND INDUSTRY		
J00	OPERATING REVENUE	1,740,000.00	9,968,484.83
	OTHERS	1,740,000.00	9,968,484.83
TOTAL OPERATING REVENUE		74,895,073,000.00	74,273,795,386.83

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Estimated	Actual
		\$	\$
	INVESTMENT AND INTEREST INCOME		
	CONSOLIDATED REVENUE ACCOUNT	18,170,875,000.00	21,226,199,193.42
	J MINISTRY OF DEFENCE		
L00	INVESTMENT AND INTEREST INCOME	340,000.00	-
	M MINISTRY OF FINANCE		
L00	INVESTMENT AND INTEREST INCOME	18,162,373,000.00	21,216,691,211.00
	R MINISTRY OF LAW		
L00	INVESTMENT AND INTEREST INCOME	8,162,000.00	9,507,982.42
	DEVELOPMENT FUND ACCOUNT	7,113,655,000.00	8,756,835,454.13
	M MINISTRY OF FINANCE		
L00	INVESTMENT AND INTEREST INCOME	7,113,655,000.00	8,756,835,454.13
	TOTAL INVESTMENT AND INTEREST INCOME	25,284,530,000.00	29,983,034,647.55

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Estimated	Actual
		\$	\$
	CAPITAL RECEIPTS		
	CONSOLIDATED REVENUE ACCOUNT	16,950,780,000.00	11,296,303,705.56
	J MINISTRY OF DEFENCE		
M00	CAPITAL RECEIPTS	1,000,000.00	592,880.12
	M MINISTRY OF FINANCE		
M00	CAPITAL RECEIPTS	-	1,138,151.55
	N MINISTRY OF FOREIGN AFFAIRS		
M00	CAPITAL RECEIPTS	896,000.00	-
	P MINISTRY OF HOME AFFAIRS		
M00	CAPITAL RECEIPTS	-	304,635.76
	R MINISTRY OF LAW		
M00	CAPITAL RECEIPTS	16,948,203,000.00	11,293,104,945.54
	T MINISTRY OF NATIONAL DEVELOPMENT		
M00	CAPITAL RECEIPTS	681,000.00	776,272.32
	V MINISTRY OF TRADE AND INDUSTRY		
M00	CAPITAL RECEIPTS	-	381,273.62
	X MINISTRY OF CULTURE, COMMUNITY AND YOUTH		
M00	CAPITAL RECEIPTS	-	5,546.65
	DEVELOPMENT FUND ACCOUNT	360,000.00	176,228,919.10
	M MINISTRY OF FINANCE		
M00	CAPITAL RECEIPTS	360,000.00	176,228,919.10
	TOTAL CAPITAL RECEIPTS	16,951,140,000.00	11,472,532,624.66

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL RECEIPTS BY MINISTRY
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Estimated	Actual
		\$	\$
	OTHERS (NON-OPERATING REVENUE)		
	CONSOLIDATED REVENUE ACCOUNT	-	525,389,174.32
	M MINISTRY OF FINANCE	-	525,389,174.32
P00	OTHERS (NON-OPERATING REVENUE)	-	525,389,174.32
	TOTAL OTHERS (NON-OPERATING REVENUE)	-	525,389,174.32
	TOTAL RECEIPTS	117,130,743,000.00	116,254,751,833.36

REPUBLIC OF SINGAPORE

Section 2

[II]

DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
A	CIVIL LIST FOR THE PRESIDENT OF THE REPUBLIC OF SINGAPORE					
AA	CIVIL LIST PROGRAMME					
	OPERATING EXPENDITURE	9,491,100.00	-	-	9,491,100.00	8,699,398.35
	<i>RUNNING COSTS</i>	<i>9,491,100.00</i>	-	-	<i>9,491,100.00</i>	<i>8,699,398.35</i>
1000	EXPENDITURE ON MANPOWER	5,856,900.00	-	480,000.00	6,336,900.00	6,316,444.73
1100	Civil List (Manpower)	5,856,900.00	-	480,000.00	6,336,900.00	6,316,444.73
2000	OTHER OPERATING EXPENDITURE	3,634,200.00	-	(480,000.00)	3,154,200.00	2,382,953.62
2200	Civil List (Others)	3,634,200.00	-	(480,000.00)	3,154,200.00	2,382,953.62
A	CIVIL LIST FOR THE PRESIDENT OF THE REPUBLIC OF SINGAPORE					
	OPERATING EXPENDITURE	9,491,100.00	-	-	9,491,100.00	8,699,398.35
	<i>RUNNING COSTS</i>	<i>9,491,100.00</i>	-	-	<i>9,491,100.00</i>	<i>8,699,398.35</i>

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
B ATTORNEY-GENERAL'S CHAMBERS						
BA LEGAL SERVICES PROGRAMME						
	TOTAL OUTLAYS	196,019,700.00	-	-	196,019,700.00	167,743,431.01
	OPERATING EXPENDITURE	195,919,700.00	-	(7,800.00)	195,911,900.00	167,735,631.01
	<i>RUNNING COSTS</i>	<i>195,854,200.00</i>	-	<i>(7,800.00)</i>	<i>195,846,400.00</i>	<i>167,720,467.32</i>
1000	EXPENDITURE ON MANPOWER	150,795,300.00	-	(6,207,800.00)	144,587,500.00	128,799,722.90
1400	Other Statutory Appointments	6,072,000.00	-	-	6,072,000.00	5,104,216.76
1500	Permanent Staff	144,718,300.00	-	(6,255,800.00)	138,462,500.00	123,649,014.12
1600	Temporary, Daily-Rated and Other Staff	5,000.00	-	48,000.00	53,000.00	46,492.02
2000	OTHER OPERATING EXPENDITURE	41,398,900.00	-	6,200,000.00	47,598,900.00	35,260,744.42
2100	Consumption of Products and Services	28,512,600.00	-	6,000,000.00	34,512,600.00	28,301,294.55
2300	Manpower Development	5,687,100.00	-	-	5,687,100.00	4,330,902.57
2400	International and Public Relations, Public Communications	1,233,200.00	-	200,000.00	1,433,200.00	918,015.95
2700	Asset Acquisition	1,966,000.00	-	-	1,966,000.00	263,628.55
2800	Miscellaneous	4,000,000.00	-	-	4,000,000.00	1,446,902.80
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
	<i>TRANSFERS</i>	<i>65,500.00</i>	-	-	<i>65,500.00</i>	<i>15,163.69</i>
3500	Social Transfers to Individuals	49,000.00	-	-	49,000.00	-
3800	International Organisations and Overseas Development Assistance	16,500.00	-	-	16,500.00	15,163.69
	OTHER CONSOLIDATED FUND OUTLAYS	100,000.00	-	7,800.00	107,800.00	7,800.00
4600	Loans and Advances (Disbursement)	100,000.00	-	7,800.00	107,800.00	7,800.00
B ATTORNEY-GENERAL'S CHAMBERS						
	TOTAL OUTLAYS	196,019,700.00	-	-	196,019,700.00	167,743,431.01
	OPERATING EXPENDITURE	195,919,700.00	-	(7,800.00)	195,911,900.00	167,735,631.01
	<i>RUNNING COSTS</i>	<i>195,854,200.00</i>	-	<i>(7,800.00)</i>	<i>195,846,400.00</i>	<i>167,720,467.32</i>
	<i>TRANSFERS</i>	<i>65,500.00</i>	-	-	<i>65,500.00</i>	<i>15,163.69</i>
	OTHER CONSOLIDATED FUND OUTLAYS	100,000.00	-	7,800.00	107,800.00	7,800.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
C AUDITOR-GENERAL'S OFFICE						
CA AUDIT PROGRAMME						
	TOTAL OUTLAYS	32,819,500.00	-	-	32,819,500.00	32,028,262.88
	OPERATING EXPENDITURE	32,813,700.00	-	-	32,813,700.00	32,028,262.88
	<i>RUNNING COSTS</i>	<i>32,699,200.00</i>	-	<i>(59,000.00)</i>	<i>32,640,200.00</i>	<i>31,864,183.60</i>
1000	EXPENDITURE ON MANPOWER	27,473,100.00	-	(554,000.00)	26,919,100.00	26,494,274.80
1400	Other Statutory Appointments	1,007,300.00	-	-	1,007,300.00	926,976.24
1500	Permanent Staff	26,454,800.00	-	(554,000.00)	25,900,800.00	25,558,273.61
1600	Temporary, Daily-Rated and Other Staff	11,000.00	-	-	11,000.00	9,024.95
2000	OTHER OPERATING EXPENDITURE	5,226,100.00	-	495,000.00	5,721,100.00	5,369,908.80
2100	Consumption of Products and Services	4,342,700.00	-	312,400.00	4,655,100.00	4,529,752.74
2300	Manpower Development	516,000.00	-	186,500.00	702,500.00	638,714.01
2400	International and Public Relations, Public Communications	99,300.00	-	(3,900.00)	95,400.00	66,683.06
2700	Asset Acquisition	268,100.00	-	-	268,100.00	134,758.99
	<i>TRANSFERS</i>	<i>114,500.00</i>	-	<i>59,000.00</i>	<i>173,500.00</i>	<i>164,079.28</i>
3500	Social Transfers to Individuals	103,000.00	-	59,000.00	162,000.00	154,467.20
3600	Transfers to Institutions and Organisations	1,500.00	-	-	1,500.00	-
3800	International Organisations and Overseas Development Assistance	10,000.00	-	-	10,000.00	9,612.08
	OTHER CONSOLIDATED FUND OUTLAYS	5,800.00	-	-	5,800.00	-
4600	Loans and Advances (Disbursement)	5,800.00	-	-	5,800.00	-
C AUDITOR-GENERAL'S OFFICE						
	TOTAL OUTLAYS	32,819,500.00	-	-	32,819,500.00	32,028,262.88
	OPERATING EXPENDITURE	32,813,700.00	-	-	32,813,700.00	32,028,262.88
	<i>RUNNING COSTS</i>	<i>32,699,200.00</i>	-	<i>(59,000.00)</i>	<i>32,640,200.00</i>	<i>31,864,183.60</i>
	<i>TRANSFERS</i>	<i>114,500.00</i>	-	<i>59,000.00</i>	<i>173,500.00</i>	<i>164,079.28</i>
	OTHER CONSOLIDATED FUND OUTLAYS	5,800.00	-	-	5,800.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
D CABINET OFFICE						
DA ADMINISTRATION PROGRAMME						
	OPERATING EXPENDITURE	1,312,300.00	-	-	1,312,300.00	1,112,906.93
	<i>RUNNING COSTS</i>	<i>1,312,300.00</i>	-	-	<i>1,312,300.00</i>	<i>1,112,906.93</i>
1000	EXPENDITURE ON MANPOWER	792,700.00	-	-	792,700.00	711,018.91
1500	Permanent Staff	792,700.00	-	-	792,700.00	711,018.91
2000	OTHER OPERATING EXPENDITURE	519,600.00	-	-	519,600.00	401,888.02
2100	Consumption of Products and Services	491,600.00	-	(85,000.00)	406,600.00	311,755.94
2300	Manpower Development	28,000.00	-	-	28,000.00	6,128.65
2700	Asset Acquisition	-	-	85,000.00	85,000.00	84,003.43

D CABINET OFFICE

OPERATING EXPENDITURE	1,312,300.00	-	-	1,312,300.00	1,112,906.93
<i>RUNNING COSTS</i>	<i>1,312,300.00</i>	-	-	<i>1,312,300.00</i>	<i>1,112,906.93</i>

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
E JUDICATURE						
EA JUDICATURE PROGRAMME						
	OPERATING EXPENDITURE	281,254,000.00	-	-	281,254,000.00	258,664,596.52
	<i>RUNNING COSTS</i>	<i>281,254,000.00</i>	-	-	<i>281,254,000.00</i>	<i>258,664,596.52</i>
1000	EXPENDITURE ON MANPOWER	196,533,400.00	-	15,000.00	196,548,400.00	185,816,875.23
1400	Other Statutory Appointments	50,744,600.00	-	-	50,744,600.00	45,762,709.37
1500	Permanent Staff	145,613,100.00	-	-	145,613,100.00	139,946,986.82
1600	Temporary, Daily-Rated and Other Staff	175,700.00	-	15,000.00	190,700.00	107,179.04
2000	OTHER OPERATING EXPENDITURE	84,720,600.00	-	(15,000.00)	84,705,600.00	72,847,721.29
2100	Consumption of Products and Services	76,244,600.00	-	(590,000.00)	75,654,600.00	65,913,345.49
2300	Manpower Development	3,754,600.00	-	-	3,754,600.00	2,638,126.00
2400	International and Public Relations, Public Communications	2,624,600.00	-	-	2,624,600.00	1,972,138.51
2700	Asset Acquisition	773,800.00	-	575,000.00	1,348,800.00	1,234,057.87
2800	Miscellaneous	1,323,000.00	-	-	1,323,000.00	1,090,053.42
E JUDICATURE						
	OPERATING EXPENDITURE	281,254,000.00	-	-	281,254,000.00	258,664,596.52
	<i>RUNNING COSTS</i>	<i>281,254,000.00</i>	-	-	<i>281,254,000.00</i>	<i>258,664,596.52</i>

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
F PARLIAMENT						
FA PARLIAMENTARY PROGRAMME						
	OPERATING EXPENDITURE	39,470,600.00	-	-	39,470,600.00	37,345,504.81
	<i>RUNNING COSTS</i>	<i>39,147,600.00</i>	-	<i>(3,000.00)</i>	<i>39,144,600.00</i>	<i>37,022,985.87</i>
1000	EXPENDITURE ON MANPOWER	26,697,700.00	-	(21,210.00)	26,676,490.00	24,757,919.91
1300	Parliamentary Appointments	21,674,000.00	-	-	21,674,000.00	20,232,847.93
1500	Permanent Staff	4,978,200.00	-	(1,100.00)	4,977,100.00	4,499,705.81
1600	Temporary, Daily-Rated and Other Staff	45,500.00	-	(20,110.00)	25,390.00	25,366.17
2000	OTHER OPERATING EXPENDITURE	12,449,900.00	-	18,210.00	12,468,110.00	12,265,065.96
2100	Consumption of Products and Services	10,796,800.00	-	197,224.41	10,994,024.41	10,873,978.84
2300	Manpower Development	168,000.00	-	58,267.00	226,267.00	185,446.34
2400	International and Public Relations, Public Communications	427,100.00	-	29,333.63	456,433.63	414,637.96
2700	Asset Acquisition	1,046,300.00	-	(256,715.04)	789,584.96	789,270.68
2800	Miscellaneous	11,700.00	-	(9,900.00)	1,800.00	1,732.14
	<i>TRANSFERS</i>	<i>323,000.00</i>	-	<i>3,000.00</i>	<i>326,000.00</i>	<i>322,518.94</i>
3600	Transfers to Institutions and Organisations	140,000.00	-	(3,600.00)	136,400.00	136,400.00
3800	International Organisations and Overseas Development Assistance	183,000.00	-	6,600.00	189,600.00	186,118.94
F PARLIAMENT						
	OPERATING EXPENDITURE	39,470,600.00	-	-	39,470,600.00	37,345,504.81
	<i>RUNNING COSTS</i>	<i>39,147,600.00</i>	-	<i>(3,000.00)</i>	<i>39,144,600.00</i>	<i>37,022,985.87</i>
	<i>TRANSFERS</i>	<i>323,000.00</i>	-	<i>3,000.00</i>	<i>326,000.00</i>	<i>322,518.94</i>

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
G PRESIDENTIAL COUNCILS						
GA PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	OPERATING EXPENDITURE	240,000.00	-	-	240,000.00	202,500.00
	<i>RUNNING COSTS</i>	<i>240,000.00</i>	-	-	<i>240,000.00</i>	<i>202,500.00</i>
1000	EXPENDITURE ON MANPOWER	240,000.00	-	-	240,000.00	202,500.00
1600	Temporary, Daily-Rated and Other Staff	240,000.00	-	-	240,000.00	202,500.00
GB COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	OPERATING EXPENDITURE	438,600.00	-	-	438,600.00	422,933.57
	<i>RUNNING COSTS</i>	<i>438,600.00</i>	-	-	<i>438,600.00</i>	<i>422,933.57</i>
1000	EXPENDITURE ON MANPOWER	430,700.00	-	-	430,700.00	421,012.74
1500	Permanent Staff	430,700.00	-	-	430,700.00	421,012.74
2000	OTHER OPERATING EXPENDITURE	7,900.00	-	-	7,900.00	1,920.83
2100	Consumption of Products and Services	500.00	-	-	500.00	97.92
2300	Manpower Development	2,900.00	-	-	2,900.00	1,248.89
2400	International and Public Relations, Public Communications	4,500.00	-	-	4,500.00	574.02
GC PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME						
	OPERATING EXPENDITURE	123,800.00	-	-	123,800.00	123,750.00
	<i>RUNNING COSTS</i>	<i>123,800.00</i>	-	-	<i>123,800.00</i>	<i>123,750.00</i>
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	802,400.00	-	-	802,400.00	749,183.57
	<i>RUNNING COSTS</i>	<i>802,400.00</i>	-	-	<i>802,400.00</i>	<i>749,183.57</i>

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
H PUBLIC SERVICE COMMISSION						
HA PUBLIC SERVICE COMMISSION PROGRAMME						
	OPERATING EXPENDITURE	1,747,700.00	-	-	1,747,700.00	1,543,112.68
	<i>RUNNING COSTS</i>	<i>1,747,700.00</i>	-	-	<i>1,747,700.00</i>	<i>1,543,112.68</i>
1000	EXPENDITURE ON MANPOWER	1,747,700.00	-	-	1,747,700.00	1,543,112.68
1400	Other Statutory Appointments	1,747,700.00	-	-	1,747,700.00	1,543,112.68
H PUBLIC SERVICE COMMISSION						
	OPERATING EXPENDITURE	1,747,700.00	-	-	1,747,700.00	1,543,112.68
	<i>RUNNING COSTS</i>	<i>1,747,700.00</i>	-	-	<i>1,747,700.00</i>	<i>1,543,112.68</i>

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
I MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT						
IA CORPORATE SUPPORT PROGRAMME						
	TOTAL OUTLAYS	133,504,400.00	-	(3,571,100.00)	129,933,300.00	123,444,472.36
	OPERATING EXPENDITURE	116,761,600.00	-	(3,571,100.00)	113,190,500.00	109,829,385.20
	<i>RUNNING COSTS</i>	<i>115,336,300.00</i>	-	<i>(4,512,700.00)</i>	<i>110,823,600.00</i>	<i>107,590,642.80</i>
1000	EXPENDITURE ON MANPOWER	44,424,100.00	-	7,667,000.82	52,091,100.82	50,390,036.98
1200	Political Appointments	1,957,400.00	-	397,500.00	2,354,900.00	2,246,969.00
1500	Permanent Staff	42,466,700.00	-	7,262,800.82	49,729,500.82	48,137,004.97
1600	Temporary, Daily-Rated and Other Staff	-	-	6,700.00	6,700.00	6,063.01
2000	OTHER OPERATING EXPENDITURE	70,912,200.00	-	(12,264,300.82)	58,647,899.18	57,116,005.82
2100	Consumption of Products and Services	65,993,400.00	-	(12,939,700.82)	53,053,699.18	51,699,563.71
2300	Manpower Development	3,811,800.00	-	(621,600.00)	3,190,200.00	3,133,192.92
2400	International and Public Relations, Public Communications	787,100.00	-	755,200.00	1,542,300.00	1,431,038.14
2700	Asset Acquisition	313,100.00	-	520,100.00	833,200.00	823,721.05
2800	Miscellaneous	6,800.00	-	21,700.00	28,500.00	28,490.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	84,600.00	84,600.00	84,600.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	84,600.00	84,600.00	84,600.00
	<i>TRANSFERS</i>	<i>1,425,300.00</i>	-	<i>941,600.00</i>	<i>2,366,900.00</i>	<i>2,238,742.40</i>
3500	Social Transfers to Individuals	1,425,300.00	-	(178,400.00)	1,246,900.00	1,139,007.40
3600	Transfers to Institutions and Organisations	-	-	1,120,000.00	1,120,000.00	1,099,735.00
	OTHER CONSOLIDATED FUND OUTLAYS	16,742,800.00	-	-	16,742,800.00	13,615,087.16
4600	Loans and Advances (Disbursement)	16,742,800.00	-	-	16,742,800.00	13,615,087.16
IB STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME						
	OPERATING EXPENDITURE	4,460,200.00	-	398,400.00	4,858,600.00	4,712,470.15
	<i>RUNNING COSTS</i>	<i>4,460,200.00</i>	-	<i>398,400.00</i>	<i>4,858,600.00</i>	<i>4,712,470.15</i>
1000	EXPENDITURE ON MANPOWER	3,296,400.00	-	385,800.00	3,682,200.00	3,573,096.07
1500	Permanent Staff	3,296,400.00	-	365,800.00	3,662,200.00	3,554,025.80
1600	Temporary, Daily-Rated and Other Staff	-	-	20,000.00	20,000.00	19,070.27
2000	OTHER OPERATING EXPENDITURE	963,800.00	-	12,600.00	976,400.00	939,374.08
2100	Consumption of Products and Services	808,500.00	-	(37,800.00)	770,700.00	745,423.28
2300	Manpower Development	88,000.00	-	(4,500.00)	83,500.00	80,569.59
2400	International and Public Relations, Public Communications	12,000.00	-	6,400.00	18,400.00	12,523.95
2700	Asset Acquisition	55,300.00	-	48,300.00	103,600.00	100,712.16
2800	Miscellaneous	-	-	200.00	200.00	145.10
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	200,000.00	-	-	200,000.00	200,000.00
3200	Grants, Subventions and Capital Injections to Educational Institutions	200,000.00	-	-	200,000.00	200,000.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
IC ENFORCEMENT AND LICENSING GROUP PROGRAMME						
	OPERATING EXPENDITURE	6,080,700.00	-	(122,400.00)	5,958,300.00	5,854,340.34
	<i>RUNNING COSTS</i>	<i>5,995,200.00</i>	<i>-</i>	<i>(52,400.00)</i>	<i>5,942,800.00</i>	<i>5,842,634.13</i>
1000	EXPENDITURE ON MANPOWER	4,305,900.00	-	182,500.00	4,488,400.00	4,414,406.45
1500	Permanent Staff	4,305,900.00	-	178,900.00	4,484,800.00	4,411,193.87
1600	Temporary, Daily-Rated and Other Staff	-	-	3,600.00	3,600.00	3,212.58
2000	OTHER OPERATING EXPENDITURE	1,689,300.00	-	(234,900.00)	1,454,400.00	1,428,227.68
2100	Consumption of Products and Services	1,631,400.00	-	(254,300.00)	1,377,100.00	1,366,551.80
2300	Manpower Development	55,800.00	-	900.00	56,700.00	44,137.79
2400	International and Public Relations, Public Communications	-	-	14,500.00	14,500.00	11,595.00
2700	Asset Acquisition	2,100.00	-	4,000.00	6,100.00	5,943.09
	<i>TRANSFERS</i>	<i>85,500.00</i>	<i>-</i>	<i>(70,000.00)</i>	<i>15,500.00</i>	<i>11,706.21</i>
3500	Social Transfers to Individuals	85,500.00	-	(70,000.00)	15,500.00	11,706.21
ID REHABILITATION AND PROTECTION GROUP PROGRAMME						
	OPERATING EXPENDITURE	128,645,700.00	-	(4,101,500.00)	124,544,200.00	123,639,994.82
	<i>RUNNING COSTS</i>	<i>83,784,800.00</i>	<i>-</i>	<i>(3,727,000.00)</i>	<i>80,057,800.00</i>	<i>79,239,745.26</i>
1000	EXPENDITURE ON MANPOWER	60,787,100.00	-	(3,773,600.00)	57,013,500.00	56,492,679.58
1500	Permanent Staff	60,612,100.00	-	(3,818,300.00)	56,793,800.00	56,348,222.63
1600	Temporary, Daily-Rated and Other Staff	175,000.00	-	44,700.00	219,700.00	144,456.95
2000	OTHER OPERATING EXPENDITURE	20,784,800.00	-	671,200.00	21,456,000.00	21,158,849.26
2100	Consumption of Products and Services	19,214,700.00	-	571,100.00	19,785,800.00	19,644,495.57
2300	Manpower Development	1,237,200.00	-	(178,600.00)	1,058,600.00	973,884.49
2400	International and Public Relations, Public Communications	168,900.00	-	(45,400.00)	123,500.00	114,984.89
2700	Asset Acquisition	157,000.00	-	288,300.00	445,300.00	382,898.34
2800	Miscellaneous	7,000.00	-	35,800.00	42,800.00	42,585.97
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	2,212,900.00	-	(624,600.00)	1,588,300.00	1,588,216.42
3100	Grants, Subventions and Capital Injections to Statutory Boards	2,212,900.00	-	(624,600.00)	1,588,300.00	1,588,216.42
	<i>TRANSFERS</i>	<i>44,860,900.00</i>	<i>-</i>	<i>(374,500.00)</i>	<i>44,486,400.00</i>	<i>44,400,249.56</i>
3500	Social Transfers to Individuals	13,219,500.00	-	(1,440,000.00)	11,779,500.00	11,744,644.15
3600	Transfers to Institutions and Organisations	31,641,400.00	-	1,065,500.00	32,706,900.00	32,655,605.41

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
IG FAMILY DEVELOPMENT PROGRAMME						
	TOTAL OUTLAYS	2,085,407,100.00	-	(16,679,800.00)	2,068,727,300.00	2,027,249,957.44
	OPERATING EXPENDITURE	2,082,407,100.00	-	(16,679,800.00)	2,065,727,300.00	2,024,712,822.06
	<i>RUNNING COSTS</i>	<i>95,249,200.00</i>	-	<i>1,676,600.00</i>	<i>96,925,800.00</i>	<i>93,160,334.58</i>
1000	EXPENDITURE ON MANPOWER	42,682,800.00	-	2,017,000.00	44,699,800.00	44,553,608.65
1500	Permanent Staff	42,682,800.00	-	1,892,400.00	44,575,200.00	44,461,740.17
1600	Temporary, Daily-Rated and Other Staff	-	-	124,600.00	124,600.00	91,868.48
2000	OTHER OPERATING EXPENDITURE	52,566,400.00	-	(3,462,900.00)	49,103,500.00	45,484,357.21
2100	Consumption of Products and Services	49,801,100.00	-	(2,869,410.00)	46,931,690.00	43,507,538.20
2300	Manpower Development	397,700.00	-	(89,300.00)	308,400.00	242,087.19
2400	International and Public Relations, Public Communications	2,335,700.00	-	(624,000.00)	1,711,700.00	1,598,736.59
2700	Asset Acquisition	31,900.00	-	110,410.00	142,310.00	126,752.42
2800	Miscellaneous	-	-	9,400.00	9,400.00	9,242.81
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	3,122,500.00	3,122,500.00	3,122,368.72
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	3,122,500.00	3,122,500.00	3,122,368.72
	<i>TRANSFERS</i>	<i>1,987,157,900.00</i>	-	<i>(18,356,400.00)</i>	<i>1,968,801,500.00</i>	<i>1,931,552,487.48</i>
3500	Social Transfers to Individuals	1,514,664,700.00	-	(33,537,000.00)	1,481,127,700.00	1,454,189,654.29
3600	Transfers to Institutions and Organisations	472,493,200.00	-	15,180,600.00	487,673,800.00	477,362,833.19
	OTHER CONSOLIDATED FUND OUTLAYS	3,000,000.00	-	-	3,000,000.00	2,537,135.38
4600	Loans and Advances (Disbursement)	3,000,000.00	-	-	3,000,000.00	2,537,135.38
IK OFFICE OF THE DIRECTOR OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME						
	OPERATING EXPENDITURE	3,228,600.00	-	2,800.00	3,231,400.00	3,166,093.95
	<i>RUNNING COSTS</i>	<i>3,228,600.00</i>	-	<i>2,800.00</i>	<i>3,231,400.00</i>	<i>3,166,093.95</i>
1000	EXPENDITURE ON MANPOWER	2,624,800.00	-	12,900.00	2,637,700.00	2,590,036.77
1500	Permanent Staff	2,624,800.00	-	(10,800.00)	2,614,000.00	2,567,277.24
1600	Temporary, Daily-Rated and Other Staff	-	-	23,700.00	23,700.00	22,759.53
2000	OTHER OPERATING EXPENDITURE	603,800.00	-	(10,100.00)	593,700.00	576,057.18
2100	Consumption of Products and Services	558,100.00	-	(300.00)	557,800.00	547,205.80
2300	Manpower Development	19,700.00	-	(6,600.00)	13,100.00	8,131.16
2400	International and Public Relations, Public Communications	25,000.00	-	(5,900.00)	19,100.00	17,918.34
2700	Asset Acquisition	1,000.00	-	2,700.00	3,700.00	2,801.88

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
IT SECTOR PLANNING AND DEVELOPMENT PROGRAMME						
	OPERATING EXPENDITURE	55,778,500.00	-	(195,300.00)	55,583,200.00	55,241,743.22
	<i>RUNNING COSTS</i>	<i>37,858,900.00</i>	-	<i>(691,700.00)</i>	<i>37,167,200.00</i>	<i>37,091,147.16</i>
1000	EXPENDITURE ON MANPOWER	2,158,200.00	-	(459,100.00)	1,699,100.00	1,697,670.41
1500	Permanent Staff	2,158,200.00	-	(475,400.00)	1,682,800.00	1,682,526.43
1600	Temporary, Daily-Rated and Other Staff	-	-	16,300.00	16,300.00	15,143.98
2000	OTHER OPERATING EXPENDITURE	557,700.00	-	(232,600.00)	325,100.00	250,476.75
2100	Consumption of Products and Services	419,100.00	-	(232,100.00)	187,000.00	122,216.22
2300	Manpower Development	17,600.00	-	(1,400.00)	16,200.00	7,481.58
2400	International and Public Relations, Public Communications	120,000.00	-	-	120,000.00	120,000.00
2700	Asset Acquisition	1,000.00	-	900.00	1,900.00	778.95
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	35,143,000.00	-	-	35,143,000.00	35,143,000.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	35,143,000.00	-	-	35,143,000.00	35,143,000.00
	<i>TRANSFERS</i>	<i>17,919,600.00</i>	-	<i>496,400.00</i>	<i>18,416,000.00</i>	<i>18,150,596.06</i>
3600	Transfers to Institutions and Organisations	17,919,600.00	-	496,400.00	18,416,000.00	18,150,596.06
IU SOCIAL POLICY AND SERVICES GROUP PROGRAMME						
	OPERATING EXPENDITURE	479,135,600.00	-	25,868,700.00	505,004,300.00	503,098,596.43
	<i>RUNNING COSTS</i>	<i>90,672,100.00</i>	-	<i>894,500.00</i>	<i>91,566,600.00</i>	<i>91,118,957.09</i>
1000	EXPENDITURE ON MANPOWER	46,787,100.00	-	(1,781,600.00)	45,005,500.00	44,939,543.77
1500	Permanent Staff	46,733,100.00	-	(1,805,500.00)	44,927,600.00	44,863,582.95
1600	Temporary, Daily-Rated and Other Staff	54,000.00	-	23,900.00	77,900.00	75,960.82
2000	OTHER OPERATING EXPENDITURE	34,430,200.00	-	2,676,000.00	37,106,200.00	36,724,593.32
2100	Consumption of Products and Services	33,969,200.00	-	2,616,900.00	36,586,100.00	36,293,484.46
2300	Manpower Development	248,400.00	-	(32,800.00)	215,600.00	174,986.25
2400	International and Public Relations, Public Communications	200,000.00	-	35,200.00	235,200.00	191,523.81
2700	Asset Acquisition	12,600.00	-	56,700.00	69,300.00	64,598.80
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	9,454,800.00	-	100.00	9,454,900.00	9,454,820.00
3400	Grants, Subventions and Capital Injections to Other Organisations	9,454,800.00	-	100.00	9,454,900.00	9,454,820.00
	<i>TRANSFERS</i>	<i>388,463,500.00</i>	-	<i>24,974,200.00</i>	<i>413,437,700.00</i>	<i>411,979,639.34</i>
3500	Social Transfers to Individuals	103,501,800.00	-	5,800,500.00	109,302,300.00	108,168,020.22
3600	Transfers to Institutions and Organisations	284,961,700.00	-	19,173,700.00	304,135,400.00	303,811,619.12

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
IV GAMBLING SAFEGUARDS PROGRAMME						
	OPERATING EXPENDITURE	6,605,500.00	-	(1,599,800.00)	5,005,700.00	4,631,805.13
	<i>RUNNING COSTS</i>	<i>6,605,500.00</i>	-	<i>(1,599,800.00)</i>	<i>5,005,700.00</i>	<i>4,631,805.13</i>
1000	EXPENDITURE ON MANPOWER	2,574,400.00	-	(1,282,400.00)	1,292,000.00	1,283,921.62
1500	Permanent Staff	2,574,400.00	-	(1,286,100.00)	1,288,300.00	1,280,273.81
1600	Temporary, Daily-Rated and Other Staff	-	-	3,700.00	3,700.00	3,647.81
2000	OTHER OPERATING EXPENDITURE	4,031,100.00	-	(317,400.00)	3,713,700.00	3,347,883.51
2100	Consumption of Products and Services	2,106,100.00	-	(227,100.00)	1,879,000.00	1,830,053.08
2300	Manpower Development	11,100.00	-	5,700.00	16,800.00	6,009.79
2400	International and Public Relations, Public Communications	1,912,400.00	-	(97,300.00)	1,815,100.00	1,510,694.64
2700	Asset Acquisition	1,500.00	-	1,300.00	2,800.00	1,126.00
I MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT						
	TOTAL OUTLAYS	2,902,846,300.00	-	-	2,902,846,300.00	2,851,039,473.84
	OPERATING EXPENDITURE	2,883,103,500.00	-	-	2,883,103,500.00	2,834,887,251.30
	<i>RUNNING COSTS</i>	<i>443,190,800.00</i>	-	<i>(7,611,300.00)</i>	<i>435,579,500.00</i>	<i>426,553,830.25</i>
	<i>TRANSFERS</i>	<i>2,439,912,700.00</i>	-	<i>7,611,300.00</i>	<i>2,447,524,000.00</i>	<i>2,408,333,421.05</i>
	OTHER CONSOLIDATED FUND OUTLAYS	19,742,800.00	-	-	19,742,800.00	16,152,222.54

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
J MINISTRY OF DEFENCE						
JA NATIONAL DEFENCE PROGRAMME						
	TOTAL OUTLAYS	14,981,206,800.00	-	-	14,981,206,800.00	13,674,520,173.60
	OPERATING EXPENDITURE	14,964,421,400.00	-	-	14,964,421,400.00	13,668,877,870.58
	<i>RUNNING COSTS</i>	<i>14,955,959,400.00</i>	-	<i>(1,685,228.59)</i>	<i>14,954,274,171.41</i>	<i>13,658,730,642.52</i>
1000	EXPENDITURE ON MANPOWER	18,471,100.00	-	862,568.22	19,333,668.22	16,085,705.85
1200	Political Appointments	2,437,200.00	-	832,468.22	3,269,668.22	2,618,998.03
1500	Permanent Staff	16,033,900.00	-	30,100.00	16,064,000.00	13,466,707.82
2000	OTHER OPERATING EXPENDITURE	14,937,488,300.00	-	(2,547,796.81)	14,934,940,503.19	13,642,644,936.67
2100	Consumption of Products and Services	18,267,000.00	-	48,200,487.69	66,467,487.69	13,275,711.39
2300	Manpower Development	164,400.00	-	314,600.00	479,000.00	255,979.27
2400	International and Public Relations, Public Communications	29,996,500.00	-	(1,721,028.50)	28,275,471.50	28,242,344.79
2800	Miscellaneous	2,000,000.00	-	700,000.00	2,700,000.00	-
2900	Military Expenditure	14,887,060,400.00	-	(50,041,856.00)	14,837,018,544.00	13,600,870,901.22
	<i>TRANSFERS</i>	<i>8,462,000.00</i>	-	<i>1,685,228.59</i>	<i>10,147,228.59</i>	<i>10,147,228.06</i>
3600	Transfers to Institutions and Organisations	8,462,000.00	-	1,685,228.59	10,147,228.59	10,147,228.06
	OTHER CONSOLIDATED FUND OUTLAYS	16,785,400.00	-	-	16,785,400.00	5,642,303.02
4600	Loans and Advances (Disbursement)	16,785,400.00	-	-	16,785,400.00	5,642,303.02
J MINISTRY OF DEFENCE						
	TOTAL OUTLAYS	14,981,206,800.00	-	-	14,981,206,800.00	13,674,520,173.60
	OPERATING EXPENDITURE	14,964,421,400.00	-	-	14,964,421,400.00	13,668,877,870.58
	<i>RUNNING COSTS</i>	<i>14,955,959,400.00</i>	-	<i>(1,685,228.59)</i>	<i>14,954,274,171.41</i>	<i>13,658,730,642.52</i>
	<i>TRANSFERS</i>	<i>8,462,000.00</i>	-	<i>1,685,228.59</i>	<i>10,147,228.59</i>	<i>10,147,228.06</i>
	OTHER CONSOLIDATED FUND OUTLAYS	16,785,400.00	-	-	16,785,400.00	5,642,303.02

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
K MINISTRY OF EDUCATION						
KA ADMINISTRATION PROGRAMME						
	TOTAL OUTLAYS	414,807,800.00	-	6,746,255.00	421,554,055.00	398,441,723.02
	OPERATING EXPENDITURE	392,358,300.00	-	7,642,955.00	400,001,255.00	377,040,769.90
	<i>RUNNING COSTS</i>	<i>335,948,100.00</i>	-	<i>7,060,312.00</i>	<i>343,008,412.00</i>	<i>321,310,003.53</i>
1000	EXPENDITURE ON MANPOWER	160,928,000.00	-	11,279,500.00	172,207,500.00	156,426,121.75
1200	Political Appointments	2,974,100.00	-	88,895.00	3,062,995.00	2,373,140.82
1500	Permanent Staff	157,250,400.00	-	11,181,905.00	168,432,305.00	154,002,448.22
1600	Temporary, Daily-Rated and Other Staff	703,500.00	-	8,700.00	712,200.00	50,532.71
2000	OTHER OPERATING EXPENDITURE	173,096,700.00	-	(4,283,188.00)	168,813,512.00	162,896,681.88
2100	Consumption of Products and Services	149,866,000.00	-	256,479.00	150,122,479.00	145,498,029.06
2300	Manpower Development	15,004,900.00	-	(4,607,284.00)	10,397,616.00	9,642,410.64
2400	International and Public Relations, Public Communications	5,267,900.00	-	497,051.00	5,764,951.00	5,386,582.32
2700	Asset Acquisition	453,100.00	-	151,921.00	605,021.00	449,593.91
2800	Miscellaneous	2,504,800.00	-	(581,355.00)	1,923,445.00	1,920,065.95
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	1,923,400.00	-	64,000.00	1,987,400.00	1,987,199.90
3200	Grants, Subventions and Capital Injections to Educational Institutions	1,923,400.00	-	64,000.00	1,987,400.00	1,987,199.90
	<i>TRANSFERS</i>	<i>56,410,200.00</i>	-	<i>582,643.00</i>	<i>56,992,843.00</i>	<i>55,730,766.37</i>
3500	Social Transfers to Individuals	35,163,700.00	-	1,776,874.00	36,940,574.00	35,735,402.00
3600	Transfers to Institutions and Organisations	19,223,600.00	-	(1,142,537.00)	18,081,063.00	18,074,704.57
3800	International Organisations and Overseas Development Assistance	2,022,900.00	-	(51,694.00)	1,971,206.00	1,920,659.80
	OTHER CONSOLIDATED FUND OUTLAYS	22,449,500.00	-	(896,700.00)	21,552,800.00	21,400,953.12
4600	Loans and Advances (Disbursement)	22,449,500.00	-	(896,700.00)	21,552,800.00	21,400,953.12
KB HIGHER EDUCATION AND SKILLSFUTURE PROGRAMME						
	OPERATING EXPENDITURE	469,709,900.00	-	28,229,092.00	497,938,992.00	490,227,135.50
	<i>RUNNING COSTS</i>	<i>15,795,300.00</i>	-	<i>1,850,949.00</i>	<i>17,646,249.00</i>	<i>17,556,870.72</i>
1000	EXPENDITURE ON MANPOWER	12,952,400.00	-	1,629,000.00	14,581,400.00	14,532,303.93
1500	Permanent Staff	12,933,900.00	-	1,629,000.00	14,562,900.00	14,524,639.50
1600	Temporary, Daily-Rated and Other Staff	18,500.00	-	-	18,500.00	7,664.43
2000	OTHER OPERATING EXPENDITURE	2,842,900.00	-	221,949.00	3,064,849.00	3,024,566.79
2100	Consumption of Products and Services	2,550,900.00	-	325,347.00	2,876,247.00	2,848,877.03
2300	Manpower Development	182,700.00	-	(58,980.00)	123,720.00	110,994.32
2400	International and Public Relations, Public Communications	101,400.00	-	(42,338.00)	59,062.00	58,891.70
2700	Asset Acquisition	7,900.00	-	(2,080.00)	5,820.00	5,803.74
	<i>TRANSFERS</i>	<i>453,914,600.00</i>	-	<i>26,378,143.00</i>	<i>480,292,743.00</i>	<i>472,670,264.78</i>
3600	Transfers to Institutions and Organisations	453,914,600.00	-	26,378,143.00	480,292,743.00	472,670,264.78

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KC SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME						
	OPERATING EXPENDITURE	409,086,900.00	-	23,518,576.00	432,605,476.00	403,845,434.23
	<i>RUNNING COSTS</i>	<i>380,314,100.00</i>	-	<i>20,141,254.00</i>	<i>400,455,354.00</i>	<i>372,389,395.99</i>
1000	EXPENDITURE ON MANPOWER	292,403,700.00	-	22,860,000.00	315,263,700.00	291,965,839.66
1500	Permanent Staff	289,902,800.00	-	22,848,000.00	312,750,800.00	291,877,804.88
1600	Temporary, Daily-Rated and Other Staff	2,500,900.00	-	12,000.00	2,512,900.00	88,034.78
2000	OTHER OPERATING EXPENDITURE	85,191,900.00	-	(3,066,846.00)	82,125,054.00	77,438,766.70
2100	Consumption of Products and Services	58,100,200.00	-	(396,342.00)	57,703,858.00	55,074,022.12
2300	Manpower Development	17,854,000.00	-	(2,648,377.00)	15,205,623.00	13,664,065.68
2400	International and Public Relations, Public Communications	8,344,300.00	-	(214,851.00)	8,129,449.00	7,704,272.69
2700	Asset Acquisition	874,500.00	-	166,531.00	1,041,031.00	952,860.84
2800	Miscellaneous	18,900.00	-	26,193.00	45,093.00	43,545.37
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	2,718,500.00	-	348,100.00	3,066,600.00	2,984,789.63
3200	Grants, Subventions and Capital Injections to Educational Institutions	2,718,500.00	-	348,100.00	3,066,600.00	2,984,789.63
	<i>TRANSFERS</i>	<i>28,772,800.00</i>	-	<i>3,377,322.00</i>	<i>32,150,122.00</i>	<i>31,456,038.24</i>
3500	Social Transfers to Individuals	2,387,300.00	-	489,000.00	2,876,300.00	2,875,192.72
3600	Transfers to Institutions and Organisations	26,385,500.00	-	2,888,322.00	29,273,822.00	28,580,845.52
KD GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	OPERATING EXPENDITURE	4,460,291,000.00	-	5,678,458.00	4,465,969,458.00	4,100,069,665.80
	<i>RUNNING COSTS</i>	<i>4,262,222,800.00</i>	-	<i>4,620,004.00</i>	<i>4,266,842,804.00</i>	<i>3,966,500,134.16</i>
1000	EXPENDITURE ON MANPOWER	3,699,936,800.00	-	(84,048,314.00)	3,615,888,486.00	3,408,158,066.60
1500	Permanent Staff	3,567,081,100.00	-	(73,238,314.00)	3,493,842,786.00	3,307,707,201.31
1600	Temporary, Daily-Rated and Other Staff	132,855,700.00	-	(10,810,000.00)	122,045,700.00	100,450,865.29
2000	OTHER OPERATING EXPENDITURE	562,211,000.00	-	88,668,318.00	650,879,318.00	558,342,067.56
2100	Consumption of Products and Services	454,079,600.00	-	107,322,414.00	561,402,014.00	472,995,396.51
2300	Manpower Development	28,109,200.00	-	8,908,337.00	37,017,537.00	36,469,721.84
2700	Asset Acquisition	79,340,400.00	-	(27,736,433.00)	51,603,967.00	48,167,801.91
2800	Miscellaneous	681,800.00	-	174,000.00	855,800.00	709,147.30
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	75,000.00	-	-	75,000.00	-
3200	Grants, Subventions and Capital Injections to Educational Institutions	75,000.00	-	-	75,000.00	-
	<i>TRANSFERS</i>	<i>198,068,200.00</i>	-	<i>1,058,454.00</i>	<i>199,126,654.00</i>	<i>133,569,531.64</i>
3500	Social Transfers to Individuals	196,411,500.00	-	1,043,454.00	197,454,954.00	131,899,304.86
3600	Transfers to Institutions and Organisations	1,656,700.00	-	15,000.00	1,671,700.00	1,670,226.78

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KE SPECIAL EDUCATION SCHOOLS PROGRAMME						
	OPERATING EXPENDITURE	196,122,600.00	-	2,465,669.00	198,588,269.00	194,595,046.68
	TRANSFERS	196,122,600.00	-	2,465,669.00	198,588,269.00	194,595,046.68
3600	Transfers to Institutions and Organisations	196,122,600.00	-	2,465,669.00	198,588,269.00	194,595,046.68
KF GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	OPERATING EXPENDITURE	1,363,017,500.00	-	2,035,950.00	1,365,053,450.00	1,285,590,772.59
	RUNNING COSTS	1,363,017,500.00	-	(8,171,375.00)	1,354,846,125.00	1,275,383,449.13
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	1,363,017,500.00	-	(8,171,375.00)	1,354,846,125.00	1,275,383,449.13
3200	Grants, Subventions and Capital Injections to Educational Institutions	1,363,017,500.00	-	(8,171,375.00)	1,354,846,125.00	1,275,383,449.13
	TRANSFERS	-	-	10,207,325.00	10,207,325.00	10,207,323.46
3500	Social Transfers to Individuals	-	-	10,207,325.00	10,207,325.00	10,207,323.46
KG INDEPENDENT SCHOOLS PROGRAMME						
	OPERATING EXPENDITURE	390,599,000.00	-	17,957,900.00	408,556,900.00	405,037,537.53
	RUNNING COSTS	370,160,800.00	-	2,054,284.00	372,215,084.00	371,765,591.86
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	370,160,800.00	-	2,054,284.00	372,215,084.00	371,765,591.86
3200	Grants, Subventions and Capital Injections to Educational Institutions	370,160,800.00	-	2,054,284.00	372,215,084.00	371,765,591.86
	TRANSFERS	20,438,200.00	-	15,903,616.00	36,341,816.00	33,271,945.67
3500	Social Transfers to Individuals	20,438,200.00	-	15,903,616.00	36,341,816.00	33,271,945.67
KH NATIONAL INSTITUTE OF EDUCATION PROGRAMME						
	TOTAL OUTLAYS	105,423,800.00	-	(4,120,300.00)	101,303,500.00	99,757,257.60
	OPERATING EXPENDITURE	105,320,700.00	-	(4,072,600.00)	101,248,100.00	99,710,012.10
	TRANSFERS	105,320,700.00	-	(4,072,600.00)	101,248,100.00	99,710,012.10
3500	Social Transfers to Individuals	1,455,700.00	-	(719,300.00)	736,400.00	723,339.25
3600	Transfers to Institutions and Organisations	103,865,000.00	-	(3,353,300.00)	100,511,700.00	98,986,672.85
	OTHER CONSOLIDATED FUND OUTLAYS	103,100.00	-	(47,700.00)	55,400.00	47,245.50
4600	Loans and Advances (Disbursement)	103,100.00	-	(47,700.00)	55,400.00	47,245.50

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KI NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME						
	TOTAL OUTLAYS	1,197,972,600.00	-	35,146,700.00	1,233,119,300.00	1,231,581,855.33
	OPERATING EXPENDITURE	1,121,399,100.00	-	31,461,200.00	1,152,860,300.00	1,151,322,855.33
	TRANSFERS	1,121,399,100.00	-	31,461,200.00	1,152,860,300.00	1,151,322,855.33
3500	Social Transfers to Individuals	35,173,500.00	-	(1,451,600.00)	33,721,900.00	33,291,951.41
3600	Transfers to Institutions and Organisations	1,086,225,600.00	-	32,912,800.00	1,119,138,400.00	1,118,030,903.92
	OTHER CONSOLIDATED FUND OUTLAYS	76,573,500.00	-	3,685,500.00	80,259,000.00	80,259,000.00
4600	Loans and Advances (Disbursement)	76,573,500.00	-	3,685,500.00	80,259,000.00	80,259,000.00
KJ NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME						
	TOTAL OUTLAYS	694,110,900.00	-	6,861,700.00	700,972,600.00	693,778,212.76
	OPERATING EXPENDITURE	637,010,900.00	-	10,161,700.00	647,172,600.00	642,231,947.06
	TRANSFERS	637,010,900.00	-	10,161,700.00	647,172,600.00	642,231,947.06
3500	Social Transfers to Individuals	33,211,500.00	-	(4,528,300.00)	28,683,200.00	28,681,830.50
3600	Transfers to Institutions and Organisations	603,799,400.00	-	14,690,000.00	618,489,400.00	613,550,116.56
	OTHER CONSOLIDATED FUND OUTLAYS	57,100,000.00	-	(3,300,000.00)	53,800,000.00	51,546,265.70
4600	Loans and Advances (Disbursement)	57,100,000.00	-	(3,300,000.00)	53,800,000.00	51,546,265.70
KK ISEAS-YUSOF ISHAK INSTITUTE PROGRAMME						
	OPERATING EXPENDITURE	17,022,600.00	-	(1,694,600.00)	15,328,000.00	15,327,929.86
	RUNNING COSTS	17,022,600.00	-	(1,694,600.00)	15,328,000.00	15,327,929.86
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	17,022,600.00	-	(1,694,600.00)	15,328,000.00	15,327,929.86
3200	Grants, Subventions and Capital Injections to Educational Institutions	17,022,600.00	-	(1,694,600.00)	15,328,000.00	15,327,929.86

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KL SINGAPORE POLYTECHNIC PROGRAMME						
	TOTAL OUTLAYS	269,275,900.00	-	(6,758,500.00)	262,517,400.00	261,950,083.05
	OPERATING EXPENDITURE	266,940,200.00	-	(7,400,300.00)	259,539,900.00	259,257,973.32
	<i>RUNNING COSTS</i>	<i>253,790,200.00</i>	-	<i>(6,032,300.00)</i>	<i>247,757,900.00</i>	<i>247,757,853.32</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	253,790,200.00	-	(6,032,300.00)	247,757,900.00	247,757,853.32
3200	Grants, Subventions and Capital Injections to Educational Institutions	253,790,200.00	-	(6,032,300.00)	247,757,900.00	247,757,853.32
	<i>TRANSFERS</i>	<i>13,150,000.00</i>	-	<i>(1,368,000.00)</i>	<i>11,782,000.00</i>	<i>11,500,120.00</i>
3500	Social Transfers to Individuals	13,150,000.00	-	(1,368,000.00)	11,782,000.00	11,500,120.00
	OTHER CONSOLIDATED FUND OUTLAYS	2,335,700.00	-	641,800.00	2,977,500.00	2,692,109.73
4600	Loans and Advances (Disbursement)	2,335,700.00	-	641,800.00	2,977,500.00	2,692,109.73
KM Ngee Ann Polytechnic Programme						
	TOTAL OUTLAYS	237,051,300.00	-	(17,637,400.00)	219,413,900.00	218,721,758.25
	OPERATING EXPENDITURE	236,064,500.00	-	(17,511,000.00)	218,553,500.00	217,933,603.27
	<i>RUNNING COSTS</i>	<i>223,899,300.00</i>	-	<i>(16,747,000.00)</i>	<i>207,152,300.00</i>	<i>207,145,988.27</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	223,899,300.00	-	(16,747,000.00)	207,152,300.00	207,145,988.27
3200	Grants, Subventions and Capital Injections to Educational Institutions	223,899,300.00	-	(16,747,000.00)	207,152,300.00	207,145,988.27
	<i>TRANSFERS</i>	<i>12,165,200.00</i>	-	<i>(764,000.00)</i>	<i>11,401,200.00</i>	<i>10,787,615.00</i>
3500	Social Transfers to Individuals	12,165,200.00	-	(764,000.00)	11,401,200.00	10,787,615.00
	OTHER CONSOLIDATED FUND OUTLAYS	986,800.00	-	(126,400.00)	860,400.00	788,154.98
4600	Loans and Advances (Disbursement)	986,800.00	-	(126,400.00)	860,400.00	788,154.98
KN Temasek Polytechnic Programme						
	TOTAL OUTLAYS	260,418,400.00	-	(19,232,100.00)	241,186,300.00	240,874,654.26
	OPERATING EXPENDITURE	257,961,400.00	-	(19,349,300.00)	238,612,100.00	238,419,722.90
	<i>RUNNING COSTS</i>	<i>243,922,300.00</i>	-	<i>(17,243,700.00)</i>	<i>226,678,600.00</i>	<i>226,678,522.90</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	243,922,300.00	-	(17,243,700.00)	226,678,600.00	226,678,522.90
3200	Grants, Subventions and Capital Injections to Educational Institutions	243,922,300.00	-	(17,243,700.00)	226,678,600.00	226,678,522.90
	<i>TRANSFERS</i>	<i>14,039,100.00</i>	-	<i>(2,105,600.00)</i>	<i>11,933,500.00</i>	<i>11,741,200.00</i>
3500	Social Transfers to Individuals	14,039,100.00	-	(2,105,600.00)	11,933,500.00	11,741,200.00
	OTHER CONSOLIDATED FUND OUTLAYS	2,457,000.00	-	117,200.00	2,574,200.00	2,454,931.36
4600	Loans and Advances (Disbursement)	2,457,000.00	-	117,200.00	2,574,200.00	2,454,931.36

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KO INSTITUTE OF TECHNICAL EDUCATION PROGRAMME						
	OPERATING EXPENDITURE	473,262,800.00	-	730,000.00	473,992,800.00	472,486,239.67
	<i>RUNNING COSTS</i>	<i>451,814,300.00</i>	-	<i>(3,326,300.00)</i>	<i>448,488,000.00</i>	<i>448,483,874.67</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	451,814,300.00	-	(3,326,300.00)	448,488,000.00	448,483,874.67
3200	Grants, Subventions and Capital Injections to Educational Institutions	451,814,300.00	-	(3,326,300.00)	448,488,000.00	448,483,874.67
	<i>TRANSFERS</i>	<i>21,448,500.00</i>	-	<i>4,056,300.00</i>	<i>25,504,800.00</i>	<i>24,002,365.00</i>
3500	Social Transfers to Individuals	21,448,500.00	-	4,056,300.00	25,504,800.00	24,002,365.00
KP SCIENCE CENTRE BOARD PROGRAMME						
	OPERATING EXPENDITURE	26,930,400.00	-	(1,523,500.00)	25,406,900.00	25,406,886.60
	<i>RUNNING COSTS</i>	<i>26,930,400.00</i>	-	<i>(1,523,500.00)</i>	<i>25,406,900.00</i>	<i>25,406,886.60</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	26,930,400.00	-	(1,523,500.00)	25,406,900.00	25,406,886.60
3200	Grants, Subventions and Capital Injections to Educational Institutions	26,930,400.00	-	(1,523,500.00)	25,406,900.00	25,406,886.60
KQ NANYANG POLYTECHNIC PROGRAMME						
	TOTAL OUTLAYS	267,022,100.00	-	(17,454,800.00)	249,567,300.00	249,332,688.04
	OPERATING EXPENDITURE	265,976,100.00	-	(17,501,300.00)	248,474,800.00	248,298,694.98
	<i>RUNNING COSTS</i>	<i>253,788,300.00</i>	-	<i>(16,709,000.00)</i>	<i>237,079,300.00</i>	<i>237,079,269.98</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	253,788,300.00	-	(16,709,000.00)	237,079,300.00	237,079,269.98
3200	Grants, Subventions and Capital Injections to Educational Institutions	253,788,300.00	-	(16,709,000.00)	237,079,300.00	237,079,269.98
	<i>TRANSFERS</i>	<i>12,187,800.00</i>	-	<i>(792,300.00)</i>	<i>11,395,500.00</i>	<i>11,219,425.00</i>
3500	Social Transfers to Individuals	12,187,800.00	-	(792,300.00)	11,395,500.00	11,219,425.00
	OTHER CONSOLIDATED FUND OUTLAYS	1,046,000.00	-	46,500.00	1,092,500.00	1,033,993.06
4600	Loans and Advances (Disbursement)	1,046,000.00	-	46,500.00	1,092,500.00	1,033,993.06

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KR SINGAPORE UNIVERSITY OF SOCIAL SCIENCES PROGRAMME						
	TOTAL OUTLAYS	108,811,100.00	-	2,161,700.00	110,972,800.00	110,951,884.10
	OPERATING EXPENDITURE	100,400,800.00	-	1,542,700.00	101,943,500.00	101,943,471.21
	TRANSFERS	100,400,800.00	-	1,542,700.00	101,943,500.00	101,943,471.21
3500	Social Transfers to Individuals	3,645,100.00	-	917,600.00	4,562,700.00	4,562,685.00
3600	Transfers to Institutions and Organisations	96,755,700.00	-	625,100.00	97,380,800.00	97,380,786.21
	OTHER CONSOLIDATED FUND OUTLAYS	8,410,300.00	-	619,000.00	9,029,300.00	9,008,412.89
4600	Loans and Advances (Disbursement)	8,410,300.00	-	619,000.00	9,029,300.00	9,008,412.89
KS SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME						
	TOTAL OUTLAYS	202,866,300.00	-	4,397,500.00	207,263,800.00	206,775,845.23
	OPERATING EXPENDITURE	180,279,100.00	-	2,529,800.00	182,808,900.00	182,321,037.71
	TRANSFERS	180,279,100.00	-	2,529,800.00	182,808,900.00	182,321,037.71
3500	Social Transfers to Individuals	8,817,000.00	-	51,300.00	8,868,300.00	8,380,519.95
3600	Transfers to Institutions and Organisations	171,462,100.00	-	2,478,500.00	173,940,600.00	173,940,517.76
	OTHER CONSOLIDATED FUND OUTLAYS	22,587,200.00	-	1,867,700.00	24,454,900.00	24,454,807.52
4600	Loans and Advances (Disbursement)	22,587,200.00	-	1,867,700.00	24,454,900.00	24,454,807.52
KT NANYANG ACADEMY OF FINE ARTS PROGRAMME						
	OPERATING EXPENDITURE	23,567,200.00	-	(1,815,800.00)	21,751,400.00	21,655,085.07
	TRANSFERS	23,567,200.00	-	(1,815,800.00)	21,751,400.00	21,655,085.07
3500	Social Transfers to Individuals	1,550,200.00	-	(144,900.00)	1,405,300.00	1,309,040.00
3600	Transfers to Institutions and Organisations	22,017,000.00	-	(1,670,900.00)	20,346,100.00	20,346,045.07
KU LASALLE COLLEGE OF THE ARTS PROGRAMME						
	OPERATING EXPENDITURE	22,606,500.00	-	(47,000.00)	22,559,500.00	22,559,393.61
	TRANSFERS	22,606,500.00	-	(47,000.00)	22,559,500.00	22,559,393.61
3500	Social Transfers to Individuals	1,605,300.00	-	142,800.00	1,748,100.00	1,748,035.00
3600	Transfers to Institutions and Organisations	21,001,200.00	-	(189,800.00)	20,811,400.00	20,811,358.61

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KV REPUBLIC POLYTECHNIC PROGRAMME						
	TOTAL OUTLAYS	232,183,300.00	-	(19,486,000.00)	212,697,300.00	212,386,189.29
	OPERATING EXPENDITURE	230,172,300.00	-	(19,387,800.00)	210,784,500.00	210,549,448.51
	<i>RUNNING COSTS</i>	<i>214,785,500.00</i>	-	<i>(18,341,700.00)</i>	<i>196,443,800.00</i>	<i>196,437,843.51</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	214,785,500.00	-	(18,341,700.00)	196,443,800.00	196,437,843.51
3200	Grants, Subventions and Capital Injections to Educational Institutions	214,785,500.00	-	(18,341,700.00)	196,443,800.00	196,437,843.51
	<i>TRANSFERS</i>	<i>15,386,800.00</i>	-	<i>(1,046,100.00)</i>	<i>14,340,700.00</i>	<i>14,111,605.00</i>
3500	Social Transfers to Individuals	15,386,800.00	-	(1,046,100.00)	14,340,700.00	14,111,605.00
	OTHER CONSOLIDATED FUND OUTLAYS	2,011,000.00	-	(98,200.00)	1,912,800.00	1,836,740.78
4600	Loans and Advances (Disbursement)	2,011,000.00	-	(98,200.00)	1,912,800.00	1,836,740.78
KW SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME						
	OPERATING EXPENDITURE	85,000,000.00	-	-	85,000,000.00	81,748,991.59
	<i>RUNNING COSTS</i>	<i>85,000,000.00</i>	-	-	<i>85,000,000.00</i>	<i>81,748,991.59</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	85,000,000.00	-	-	85,000,000.00	81,748,991.59
3100	Grants, Subventions and Capital Injections to Statutory Boards	85,000,000.00	-	-	85,000,000.00	81,748,991.59
KX SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME						
	TOTAL OUTLAYS	126,801,500.00	-	8,064,300.00	134,865,800.00	134,327,677.14
	OPERATING EXPENDITURE	122,105,200.00	-	9,105,200.00	131,210,400.00	130,677,469.92
	<i>TRANSFERS</i>	<i>122,105,200.00</i>	-	<i>9,105,200.00</i>	<i>131,210,400.00</i>	<i>130,677,469.92</i>
3500	Social Transfers to Individuals	2,462,700.00	-	(641,900.00)	1,820,800.00	1,358,638.61
3600	Transfers to Institutions and Organisations	119,642,500.00	-	9,747,100.00	129,389,600.00	129,318,831.31
	OTHER CONSOLIDATED FUND OUTLAYS	4,696,300.00	-	(1,040,900.00)	3,655,400.00	3,650,207.22
4600	Loans and Advances (Disbursement)	4,696,300.00	-	(1,040,900.00)	3,655,400.00	3,650,207.22

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KY SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME						
	TOTAL OUTLAYS	237,147,100.00	-	(25,651,700.00)	211,495,400.00	210,057,508.71
	OPERATING EXPENDITURE	222,805,100.00	-	(25,209,700.00)	197,595,400.00	196,462,906.27
	TRANSFERS	222,805,100.00	-	(25,209,700.00)	197,595,400.00	196,462,906.27
3500	Social Transfers to Individuals	11,063,800.00	-	936,700.00	12,000,500.00	10,868,030.34
3600	Transfers to Institutions and Organisations	211,741,300.00	-	(26,146,400.00)	185,594,900.00	185,594,875.93
	OTHER CONSOLIDATED FUND OUTLAYS	14,342,000.00	-	(442,000.00)	13,900,000.00	13,594,602.44
4600	Loans and Advances (Disbursement)	14,342,000.00	-	(442,000.00)	13,900,000.00	13,594,602.44
KZ SKILLSFUTURE SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	413,989,900.00	-	(28,572,100.00)	385,417,800.00	357,456,883.15
	RUNNING COSTS	253,480,000.00	-	(27,520,400.00)	225,959,600.00	215,883,759.13
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	253,480,000.00	-	(27,520,400.00)	225,959,600.00	215,883,759.13
3100	Grants, Subventions and Capital Injections to Statutory Boards	253,480,000.00	-	(28,632,700.00)	224,847,300.00	214,771,479.52
3200	Grants, Subventions and Capital Injections to Educational Institutions	-	-	1,112,300.00	1,112,300.00	1,112,279.61
	TRANSFERS	160,509,900.00	-	(1,051,700.00)	159,458,200.00	141,573,124.02
3600	Transfers to Institutions and Organisations	160,509,900.00	-	(1,051,700.00)	159,458,200.00	141,573,124.02
K MINISTRY OF EDUCATION						
	TOTAL OUTLAYS	12,705,098,400.00	-	-	12,705,098,400.00	12,144,944,338.66
	OPERATING EXPENDITURE	12,490,000,000.00	-	(1,025,800.00)	12,488,974,200.00	11,932,176,914.36
	RUNNING COSTS	8,751,891,500.00	-	(81,583,072.00)	8,670,308,428.00	8,226,856,365.22
	TRANSFERS	3,738,108,500.00	-	80,557,272.00	3,818,665,772.00	3,705,320,549.14
	OTHER CONSOLIDATED FUND OUTLAYS	215,098,400.00	-	1,025,800.00	216,124,200.00	212,767,424.30

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
L MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES						
LA ADMINISTRATION PROGRAMME						
	TOTAL OUTLAYS	88,725,400.00	-	(18,704,000.00)	70,021,400.00	62,752,096.21
	OPERATING EXPENDITURE	88,710,400.00	-	(18,704,000.00)	70,006,400.00	62,752,096.21
	<i>RUNNING COSTS</i>	<i>83,743,700.00</i>	-	<i>(19,121,625.00)</i>	<i>64,622,075.00</i>	<i>57,369,700.84</i>
1000	EXPENDITURE ON MANPOWER	28,897,300.00	-	-	28,897,300.00	25,424,997.61
1200	Political Appointments	1,141,200.00	-	-	1,141,200.00	1,044,875.00
1500	Permanent Staff	27,735,400.00	-	-	27,735,400.00	24,366,218.34
1600	Temporary, Daily-Rated and Other Staff	20,700.00	-	-	20,700.00	13,904.27
2000	OTHER OPERATING EXPENDITURE	54,846,400.00	-	(19,121,625.00)	35,724,775.00	31,944,703.23
2100	Consumption of Products and Services	51,295,200.00	-	(21,938,875.00)	29,356,325.00	25,993,727.67
2300	Manpower Development	737,200.00	-	(142,702.00)	594,498.00	484,394.12
2400	International and Public Relations, Public Communications	2,730,000.00	-	2,786,846.00	5,516,846.00	5,228,861.15
2700	Asset Acquisition	84,000.00	-	173,106.00	257,106.00	237,720.29
	<i>TRANSFERS</i>	<i>4,966,700.00</i>	-	<i>417,625.00</i>	<i>5,384,325.00</i>	<i>5,382,395.37</i>
3600	Transfers to Institutions and Organisations	84,300.00	-	129,300.00	213,600.00	212,943.36
3800	International Organisations and Overseas Development Assistance	4,882,400.00	-	288,325.00	5,170,725.00	5,169,452.01
	OTHER CONSOLIDATED FUND OUTLAYS	15,000.00	-	-	15,000.00	-
4600	Loans and Advances (Disbursement)	15,000.00	-	-	15,000.00	-
LG PUBLIC UTILITIES BOARD PROGRAMME						
	OPERATING EXPENDITURE	461,479,200.00	-	2,971,000.00	464,450,200.00	464,448,929.00
	<i>RUNNING COSTS</i>	<i>461,479,200.00</i>	-	<i>2,971,000.00</i>	<i>464,450,200.00</i>	<i>464,448,929.00</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	461,479,200.00	-	2,971,000.00	464,450,200.00	464,448,929.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	461,479,200.00	-	2,971,000.00	464,450,200.00	464,448,929.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
LH NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	OPERATING EXPENDITURE	876,050,000.00	-	15,733,000.00	891,783,000.00	891,782,671.00
	<i>RUNNING COSTS</i>	<i>874,728,600.00</i>	-	<i>15,591,692.00</i>	<i>890,320,292.00</i>	<i>890,319,964.32</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	874,728,600.00	-	15,591,692.00	890,320,292.00	890,319,964.32
3100	Grants, Subventions and Capital Injections to Statutory Boards	874,728,600.00	-	15,591,692.00	890,320,292.00	890,319,964.32
	<i>TRANSFERS</i>	<i>1,321,400.00</i>	-	<i>141,308.00</i>	<i>1,462,708.00</i>	<i>1,462,706.68</i>
3800	International Organisations and Overseas Development Assistance	1,321,400.00	-	141,308.00	1,462,708.00	1,462,706.68
LI SINGAPORE FOOD AGENCY PROGRAMME						
	OPERATING EXPENDITURE	163,541,600.00	-	-	163,541,600.00	120,673,619.37
	<i>RUNNING COSTS</i>	<i>160,320,900.00</i>	-	-	<i>160,320,900.00</i>	<i>117,455,168.62</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	160,320,900.00	-	-	160,320,900.00	117,455,168.62
3100	Grants, Subventions and Capital Injections to Statutory Boards	160,320,900.00	-	-	160,320,900.00	117,455,168.62
	<i>TRANSFERS</i>	<i>3,220,700.00</i>	-	-	<i>3,220,700.00</i>	<i>3,218,450.75</i>
3800	International Organisations and Overseas Development Assistance	3,220,700.00	-	-	3,220,700.00	3,218,450.75
L MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES						
	TOTAL OUTLAYS	1,589,796,200.00	-	-	1,589,796,200.00	1,539,657,315.58
	OPERATING EXPENDITURE	1,589,781,200.00	-	-	1,589,781,200.00	1,539,657,315.58
	<i>RUNNING COSTS</i>	<i>1,580,272,400.00</i>	-	<i>(558,933.00)</i>	<i>1,579,713,467.00</i>	<i>1,529,593,762.78</i>
	<i>TRANSFERS</i>	<i>9,508,800.00</i>	-	<i>558,933.00</i>	<i>10,067,733.00</i>	<i>10,063,552.80</i>
	OTHER CONSOLIDATED FUND OUTLAYS	15,000.00	-	-	15,000.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
M MINISTRY OF FINANCE						
MA FINANCE PROGRAMME						
	TOTAL OUTLAYS	180,343,400.00	-	(24,889,142.74)	155,454,257.26	139,251,918.84
	OPERATING EXPENDITURE	176,343,400.00	-	(24,889,142.74)	151,454,257.26	135,588,182.64
	<i>RUNNING COSTS</i>	<i>131,764,600.00</i>	-	<i>(28,987,142.74)</i>	<i>102,777,457.26</i>	<i>91,416,007.04</i>
1000	EXPENDITURE ON MANPOWER	57,426,800.00	-	(4,926,439.74)	52,500,360.26	50,755,833.79
1200	Political Appointments	2,323,200.00	-	760,200.00	3,083,400.00	2,641,814.70
1500	Permanent Staff	49,923,600.00	-	(686,639.74)	49,236,960.26	48,065,357.67
1600	Temporary, Daily-Rated and Other Staff	180,000.00	-	-	180,000.00	48,661.42
1800	Personnel Central Vote	5,000,000.00	-	(5,000,000.00)	-	-
2000	OTHER OPERATING EXPENDITURE	62,511,300.00	-	(16,462,703.00)	46,048,597.00	36,626,912.25
2100	Consumption of Products and Services	48,078,900.00	-	(10,894,123.00)	37,184,777.00	33,633,395.14
2300	Manpower Development	2,550,900.00	-	(1,500,000.00)	1,050,900.00	1,003,079.94
2400	International and Public Relations, Public Communications	1,569,500.00	-	500,000.00	2,069,500.00	1,839,278.85
2600	Programmes Central Vote	10,000,000.00	-	(4,468,580.00)	5,531,420.00	-
2700	Asset Acquisition	300,000.00	-	(100,000.00)	200,000.00	147,227.20
2800	Miscellaneous	12,000.00	-	-	12,000.00	3,931.12
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	11,826,500.00	-	(7,598,000.00)	4,228,500.00	4,033,261.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	7,535,800.00	-	(3,500,000.00)	4,035,800.00	4,033,261.00
3400	Grants, Subventions and Capital Injections to Other Organisations	4,290,700.00	-	(4,098,000.00)	192,700.00	-
	<i>TRANSFERS</i>	<i>44,578,800.00</i>	-	<i>4,098,000.00</i>	<i>48,676,800.00</i>	<i>44,172,175.60</i>
3800	International Organisations and Overseas Development Assistance	44,578,800.00	-	4,098,000.00	48,676,800.00	44,172,175.60
	OTHER CONSOLIDATED FUND OUTLAYS	4,000,000.00	-	-	4,000,000.00	3,663,736.20
4600	Loans and Advances (Disbursement)	4,000,000.00	-	-	4,000,000.00	3,663,736.20

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
MC ACCOUNTING SERVICES PROGRAMME						
	TOTAL OUTLAYS	2,647,058,300.00	1,053,000,000.00	3,383,800.00	3,703,442,100.00	2,848,504,587.11
	OPERATING EXPENDITURE	40,058,300.00	-	3,383,800.00	43,442,100.00	43,430,953.49
	<i>RUNNING COSTS</i>	<i>40,058,300.00</i>	<i>-</i>	<i>3,383,800.00</i>	<i>43,442,100.00</i>	<i>43,430,953.49</i>
1000	EXPENDITURE ON MANPOWER	15,417,000.00	-	631,300.00	16,048,300.00	16,047,448.37
1500	Permanent Staff	15,342,000.00	-	691,000.00	16,033,000.00	16,032,164.15
1600	Temporary, Daily-Rated and Other Staff	75,000.00	-	(59,700.00)	15,300.00	15,284.22
2000	OTHER OPERATING EXPENDITURE	24,641,300.00	-	2,752,500.00	27,393,800.00	27,383,505.12
2100	Consumption of Products and Services	23,086,000.00	-	3,118,900.00	26,204,900.00	26,202,996.07
2300	Manpower Development	1,366,700.00	-	(290,000.00)	1,076,700.00	1,068,495.97
2400	International and Public Relations, Public Communications	20,500.00	-	(6,500.00)	14,000.00	13,916.27
2700	Asset Acquisition	78,100.00	-	(67,900.00)	10,200.00	10,107.43
2800	Miscellaneous	90,000.00	-	(2,000.00)	88,000.00	87,989.38
	OTHER CONSOLIDATED FUND OUTLAYS	2,607,000,000.00	1,053,000,000.00	-	3,660,000,000.00	2,805,073,633.62
4200	Expenses on Investments	2,607,000,000.00	1,053,000,000.00	-	3,660,000,000.00	2,805,073,633.62
MG SHARED SERVICES PROGRAMME						
	OPERATING EXPENDITURE	43,960,000.00	-	-	43,960,000.00	41,983,566.37
	<i>RUNNING COSTS</i>	<i>43,960,000.00</i>	<i>-</i>	<i>-</i>	<i>43,960,000.00</i>	<i>41,983,566.37</i>
1000	EXPENDITURE ON MANPOWER	31,705,000.00	-	457,513.00	32,162,513.00	32,162,112.50
1500	Permanent Staff	31,691,000.00	-	463,000.00	32,154,000.00	32,153,599.96
1600	Temporary, Daily-Rated and Other Staff	14,000.00	-	(5,487.00)	8,513.00	8,512.54
2000	OTHER OPERATING EXPENDITURE	12,255,000.00	-	(457,513.00)	11,797,487.00	9,821,453.87
2100	Consumption of Products and Services	11,240,100.00	-	(777,513.00)	10,462,587.00	8,696,593.08
2300	Manpower Development	986,100.00	-	(48,499.00)	937,601.00	745,224.94
2400	International and Public Relations, Public Communications	23,800.00	-	-	23,800.00	10,446.53
2700	Asset Acquisition	-	-	341,214.00	341,214.00	336,952.64
2800	Miscellaneous	5,000.00	-	27,285.00	32,285.00	32,236.68

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
MO SINGAPORE CUSTOMS PROGRAMME						
	TOTAL OUTLAYS	142,357,500.00	-	19,280,842.74	161,638,342.74	161,638,324.81
	OPERATING EXPENDITURE	142,357,500.00	-	19,280,542.74	161,638,042.74	161,638,024.81
	<i>RUNNING COSTS</i>	<i>142,273,500.00</i>	-	<i>19,277,042.74</i>	<i>161,550,542.74</i>	<i>161,550,542.74</i>
1000	EXPENDITURE ON MANPOWER	77,813,400.00	-	98,762.16	77,912,162.16	77,912,162.16
1500	Permanent Staff	77,689,800.00	-	168,034.39	77,857,834.39	77,857,834.39
1600	Temporary, Daily-Rated and Other Staff	123,600.00	-	(69,272.23)	54,327.77	54,327.77
2000	OTHER OPERATING EXPENDITURE	64,460,100.00	-	19,178,280.58	83,638,380.58	83,638,380.58
2100	Consumption of Products and Services	61,436,100.00	-	19,057,553.51	80,493,653.51	80,493,653.51
2300	Manpower Development	2,184,000.00	-	(378,428.62)	1,805,571.38	1,805,571.38
2400	International and Public Relations, Public Communications	489,800.00	-	313.15	490,113.15	490,113.15
2700	Asset Acquisition	315,400.00	-	505,759.49	821,159.49	821,159.49
2800	Miscellaneous	34,800.00	-	(6,916.95)	27,883.05	27,883.05
	<i>TRANSFERS</i>	<i>84,000.00</i>	-	<i>3,500.00</i>	<i>87,500.00</i>	<i>87,482.07</i>
3800	International Organisations and Overseas Development Assistance	84,000.00	-	3,500.00	87,500.00	87,482.07
	OTHER CONSOLIDATED FUND OUTLAYS	-	-	300.00	300.00	300.00
4600	Loans and Advances (Disbursement)	-	-	300.00	300.00	300.00
MP INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	466,696,000.00	-	2,224,500.00	468,920,500.00	468,920,500.00
	<i>RUNNING COSTS</i>	<i>466,696,000.00</i>	-	<i>2,224,500.00</i>	<i>468,920,500.00</i>	<i>468,920,500.00</i>
2000	OTHER OPERATING EXPENDITURE	466,696,000.00	-	2,224,500.00	468,920,500.00	468,920,500.00
2100	Consumption of Products and Services	466,696,000.00	-	2,224,500.00	468,920,500.00	468,920,500.00
M MINISTRY OF FINANCE						
	TOTAL OUTLAYS	3,480,415,200.00	1,053,000,000.00	-	4,533,415,200.00	3,660,298,897.13
	OPERATING EXPENDITURE	869,415,200.00	-	(300.00)	869,414,900.00	851,561,227.31
	<i>RUNNING COSTS</i>	<i>824,752,400.00</i>	-	<i>(4,101,800.00)</i>	<i>820,650,600.00</i>	<i>807,301,569.64</i>
	<i>TRANSFERS</i>	<i>44,662,800.00</i>	-	<i>4,101,500.00</i>	<i>48,764,300.00</i>	<i>44,259,657.67</i>
	OTHER CONSOLIDATED FUND OUTLAYS	2,611,000,000.00	1,053,000,000.00	300.00	3,664,000,300.00	2,808,737,669.82

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
N MINISTRY OF FOREIGN AFFAIRS						
NA FOREIGN AFFAIRS PROGRAMME						
	TOTAL OUTLAYS	474,995,400.00	-	-	474,995,400.00	439,292,284.97
	OPERATING EXPENDITURE	450,695,400.00	-	-	450,695,400.00	435,597,633.55
	<i>RUNNING COSTS</i>	<i>353,302,200.00</i>	-	<i>2,600,000.00</i>	<i>355,902,200.00</i>	<i>341,868,003.77</i>
1000	EXPENDITURE ON MANPOWER	196,942,000.00	-	(8,300,000.00)	188,642,000.00	183,714,271.70
1200	Political Appointments	1,613,700.00	-	80,000.00	1,693,700.00	1,673,914.05
1500	Permanent Staff	175,662,100.00	-	(8,400,000.00)	167,262,100.00	163,637,349.82
1600	Temporary, Daily-Rated and Other Staff	19,666,200.00	-	20,000.00	19,686,200.00	18,403,007.83
2000	OTHER OPERATING EXPENDITURE	156,360,200.00	-	10,900,000.00	167,260,200.00	158,153,732.07
2100	Consumption of Products and Services	121,111,600.00	-	13,524,467.00	134,636,067.00	127,219,063.58
2300	Manpower Development	8,412,100.00	-	(300,000.00)	8,112,100.00	7,839,682.50
2400	International and Public Relations, Public Communications	20,811,700.00	-	(284,467.00)	20,527,233.00	19,649,803.46
2700	Asset Acquisition	3,165,900.00	-	(1,720,000.00)	1,445,900.00	1,225,527.66
2800	Miscellaneous	2,858,900.00	-	(320,000.00)	2,538,900.00	2,219,654.87
	<i>TRANSFERS</i>	<i>97,393,200.00</i>	-	<i>(2,600,000.00)</i>	<i>94,793,200.00</i>	<i>93,729,629.78</i>
3600	Transfers to Institutions and Organisations	11,121,700.00	-	(2,700,000.00)	8,421,700.00	7,535,876.83
3800	International Organisations and Overseas Development Assistance	86,271,500.00	-	100,000.00	86,371,500.00	86,193,752.95
	OTHER CONSOLIDATED FUND OUTLAYS	24,300,000.00	-	-	24,300,000.00	3,694,651.42
4600	Loans and Advances (Disbursement)	24,300,000.00	-	-	24,300,000.00	3,694,651.42
N MINISTRY OF FOREIGN AFFAIRS						
	TOTAL OUTLAYS	474,995,400.00	-	-	474,995,400.00	439,292,284.97
	OPERATING EXPENDITURE	450,695,400.00	-	-	450,695,400.00	435,597,633.55
	<i>RUNNING COSTS</i>	<i>353,302,200.00</i>	-	<i>2,600,000.00</i>	<i>355,902,200.00</i>	<i>341,868,003.77</i>
	<i>TRANSFERS</i>	<i>97,393,200.00</i>	-	<i>(2,600,000.00)</i>	<i>94,793,200.00</i>	<i>93,729,629.78</i>
	OTHER CONSOLIDATED FUND OUTLAYS	24,300,000.00	-	-	24,300,000.00	3,694,651.42

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
O MINISTRY OF HEALTH						
OA MINISTRY OF HEALTH HEADQUARTERS PROGRAMME						
	TOTAL OUTLAYS	3,303,374,000.00	-	(242,229,071.00)	3,061,144,929.00	3,057,309,407.02
	OPERATING EXPENDITURE	3,303,374,000.00	-	(244,560,407.00)	3,058,813,593.00	3,054,996,835.44
	<i>RUNNING COSTS</i>	<i>1,137,405,700.00</i>	-	<i>102,059,783.00</i>	<i>1,239,465,483.00</i>	<i>1,235,651,591.08</i>
1000	EXPENDITURE ON MANPOWER	138,281,200.00	-	(15,425,517.00)	122,855,683.00	122,563,299.32
1200	Political Appointments	3,048,800.00	-	62,200.00	3,111,000.00	2,853,037.00
1500	Permanent Staff	135,152,800.00	-	(15,569,317.00)	119,583,483.00	119,583,413.95
1600	Temporary, Daily-Rated and Other Staff	79,600.00	-	81,600.00	161,200.00	126,848.37
2000	OTHER OPERATING EXPENDITURE	218,606,300.00	-	101,617,356.00	320,223,656.00	316,705,272.64
2100	Consumption of Products and Services	202,337,400.00	-	108,409,069.00	310,746,469.00	307,965,191.30
2300	Manpower Development	2,644,700.00	-	667,240.00	3,311,940.00	2,908,708.00
2400	International and Public Relations, Public Communications	12,890,600.00	-	(7,964,335.00)	4,926,265.00	4,923,361.01
2700	Asset Acquisition	493,900.00	-	554,045.00	1,047,945.00	720,036.33
2800	Miscellaneous	239,700.00	-	(48,663.00)	191,037.00	187,976.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	780,518,200.00	-	15,867,944.00	796,386,144.00	796,383,019.12
3100	Grants, Subventions and Capital Injections to Statutory Boards	118,399,100.00	-	(16,676,863.00)	101,722,237.00	101,722,206.94
3400	Grants, Subventions and Capital Injections to Other Organisations	662,119,100.00	-	32,544,807.00	694,663,907.00	694,660,812.18
	<i>TRANSFERS</i>	<i>2,165,968,300.00</i>	-	<i>(346,620,190.00)</i>	<i>1,819,348,110.00</i>	<i>1,819,345,244.36</i>
3500	Social Transfers to Individuals	1,002,937,200.00	-	(142,731,110.00)	860,206,090.00	860,206,080.45
3600	Transfers to Institutions and Organisations	1,159,991,500.00	-	(204,285,898.00)	955,705,602.00	955,705,391.13
3800	International Organisations and Overseas Development Assistance	3,039,600.00	-	396,818.00	3,436,418.00	3,433,772.78
	OTHER CONSOLIDATED FUND OUTLAYS	-	-	2,331,336.00	2,331,336.00	2,312,571.58
4600	Loans and Advances (Disbursement)	-	-	2,331,336.00	2,331,336.00	2,312,571.58

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
OD SERVICES PROGRAMME						
	OPERATING EXPENDITURE	6,445,705,400.00	-	185,065,402.00	6,630,770,802.00	6,528,287,239.54
	<i>RUNNING COSTS</i>	<i>2,711,000.00</i>	-	<i>250,812,757.00</i>	<i>253,523,757.00</i>	<i>252,068,764.89</i>
2000	OTHER OPERATING EXPENDITURE	2,711,000.00	-	(169,407.00)	2,541,593.00	2,215,524.18
2100	Consumption of Products and Services	1,784,800.00	-	(348,082.00)	1,436,718.00	1,244,184.54
2300	Manpower Development	-	-	1,470.00	1,470.00	1,084.64
2400	International and Public Relations, Public Communications	926,200.00	-	160,916.00	1,087,116.00	953,966.86
2800	Miscellaneous	-	-	16,289.00	16,289.00	16,288.14
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	250,982,164.00	250,982,164.00	249,853,240.71
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	250,982,164.00	250,982,164.00	249,853,240.71
	<i>TRANSFERS</i>	<i>6,442,994,400.00</i>	-	<i>(65,747,355.00)</i>	<i>6,377,247,045.00</i>	<i>6,276,218,474.65</i>
3600	Transfers to Institutions and Organisations	6,442,994,400.00	-	(65,747,355.00)	6,377,247,045.00	6,276,218,474.65
OE HEALTH PROMOTION PROGRAMME						
	OPERATING EXPENDITURE	274,671,300.00	-	57,163,669.00	331,834,969.00	331,576,614.33
	<i>RUNNING COSTS</i>	<i>274,671,300.00</i>	-	<i>57,163,669.00</i>	<i>331,834,969.00</i>	<i>331,576,614.33</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	274,671,300.00	-	57,163,669.00	331,834,969.00	331,576,614.33
3100	Grants, Subventions and Capital Injections to Statutory Boards	274,671,300.00	-	57,163,669.00	331,834,969.00	331,576,614.33
O MINISTRY OF HEALTH						
	TOTAL OUTLAYS	10,023,750,700.00	-	-	10,023,750,700.00	9,917,173,260.89
	OPERATING EXPENDITURE	10,023,750,700.00	-	(2,331,336.00)	10,021,419,364.00	9,914,860,689.31
	<i>RUNNING COSTS</i>	<i>1,414,788,000.00</i>	-	<i>410,036,209.00</i>	<i>1,824,824,209.00</i>	<i>1,819,296,970.30</i>
	<i>TRANSFERS</i>	<i>8,608,962,700.00</i>	-	<i>(412,367,545.00)</i>	<i>8,196,595,155.00</i>	<i>8,095,563,719.01</i>
	OTHER CONSOLIDATED FUND OUTLAYS	-	-	2,331,336.00	2,331,336.00	2,312,571.58

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
P MINISTRY OF HOME AFFAIRS						
PA ADMINISTRATION PROGRAMME						
	OPERATING EXPENDITURE	268,442,700.00	-	150,570,764.95	419,013,464.95	393,148,087.31
	<i>RUNNING COSTS</i>	<i>268,352,700.00</i>	-	<i>150,515,358.68</i>	<i>418,868,058.68</i>	<i>393,002,711.04</i>
1000	EXPENDITURE ON MANPOWER	123,395,300.00	-	(10,506,631.50)	112,888,668.50	111,045,666.85
1200	Political Appointments	1,079,700.00	-	(120,542.95)	959,157.05	959,157.05
1500	Permanent Staff	122,315,600.00	-	(10,386,088.55)	111,929,511.45	110,086,509.80
2000	OTHER OPERATING EXPENDITURE	143,951,500.00	-	15,989,333.51	159,940,833.51	135,918,487.52
2100	Consumption of Products and Services	115,823,000.00	-	2,291,585.57	118,114,585.57	94,573,790.36
2300	Manpower Development	6,347,300.00	-	451,654.36	6,798,954.36	6,790,307.04
2400	International and Public Relations, Public Communications	20,546,000.00	-	11,294,567.57	31,840,567.57	31,382,099.15
2700	Asset Acquisition	1,235,200.00	-	1,884,573.05	3,119,773.05	3,119,773.05
2800	Miscellaneous	-	-	66,952.96	66,952.96	52,517.92
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	1,005,900.00	-	145,032,656.67	146,038,556.67	146,038,556.67
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	145,380,092.74	145,380,092.74	145,380,092.74
3400	Grants, Subventions and Capital Injections to Other Organisations	1,005,900.00	-	(347,436.07)	658,463.93	658,463.93
	<i>TRANSFERS</i>	<i>90,000.00</i>	-	<i>55,406.27</i>	<i>145,406.27</i>	<i>145,376.27</i>
3500	Social Transfers to Individuals	-	-	30.00	30.00	-
3600	Transfers to Institutions and Organisations	90,000.00	-	(90,000.00)	-	-
3800	International Organisations and Overseas Development Assistance	-	-	145,376.27	145,376.27	145,376.27
PB INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME						
	OPERATING EXPENDITURE	38,750,900.00	-	(16,504,639.01)	22,246,260.99	22,164,595.34
	<i>RUNNING COSTS</i>	<i>38,750,900.00</i>	-	<i>(16,504,639.01)</i>	<i>22,246,260.99</i>	<i>22,164,595.34</i>
2000	OTHER OPERATING EXPENDITURE	38,750,900.00	-	(16,504,639.01)	22,246,260.99	22,164,595.34
2100	Consumption of Products and Services	38,474,100.00	-	(16,287,306.30)	22,186,793.70	22,105,128.05
2300	Manpower Development	68,400.00	-	(67,932.71)	467.29	467.29
2700	Asset Acquisition	208,400.00	-	(149,400.00)	59,000.00	59,000.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PC POLICE PROGRAMME						
	TOTAL OUTLAYS	3,208,398,700.00	-	(82,973,800.00)	3,125,424,900.00	3,091,074,468.75
	OPERATING EXPENDITURE	3,193,335,700.00	-	(82,973,800.00)	3,110,361,900.00	3,083,501,141.07
	<i>RUNNING COSTS</i>	<i>3,192,822,800.00</i>	-	<i>(84,484,685.20)</i>	<i>3,108,338,114.80</i>	<i>3,081,477,355.87</i>
1000	EXPENDITURE ON MANPOWER	1,953,153,300.00	-	(128,439,120.00)	1,824,714,180.00	1,804,433,404.15
1500	Permanent Staff	1,821,613,900.00	-	(115,130,040.00)	1,706,483,860.00	1,686,593,772.74
1600	Temporary, Daily-Rated and Other Staff	131,539,400.00	-	(13,309,080.00)	118,230,320.00	117,839,631.41
2000	OTHER OPERATING EXPENDITURE	1,237,412,900.00	-	43,771,434.80	1,281,184,334.80	1,274,604,351.72
2100	Consumption of Products and Services	1,148,513,400.00	-	18,472,797.34	1,166,986,197.34	1,161,279,150.87
2300	Manpower Development	49,438,000.00	-	8,748,399.19	58,186,399.19	57,554,269.94
2400	International and Public Relations, Public Communications	23,581,000.00	-	15,273,309.46	38,854,309.46	38,796,081.77
2700	Asset Acquisition	11,618,800.00	-	813,051.12	12,431,851.12	12,286,023.30
2800	Miscellaneous	4,261,700.00	-	463,877.69	4,725,577.69	4,688,825.84
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	2,256,600.00	-	183,000.00	2,439,600.00	2,439,600.00
3400	Grants, Subventions and Capital Injections to Other Organisations	2,256,600.00	-	183,000.00	2,439,600.00	2,439,600.00
	<i>TRANSFERS</i>	<i>512,900.00</i>	-	<i>1,510,885.20</i>	<i>2,023,785.20</i>	<i>2,023,785.20</i>
3600	Transfers to Institutions and Organisations	27,000.00	-	1,598,000.00	1,625,000.00	1,625,000.00
3800	International Organisations and Overseas Development Assistance	485,900.00	-	(87,114.80)	398,785.20	398,785.20
	OTHER CONSOLIDATED FUND OUTLAYS	15,063,000.00	-	-	15,063,000.00	7,573,327.68
4600	Loans and Advances (Disbursement)	15,063,000.00	-	-	15,063,000.00	7,573,327.68

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PD - CIVIL DEFENCE PROGRAMME						
	TOTAL OUTLAYS	561,984,700.00	-	4,020,537.56	566,005,237.56	565,878,576.45
	OPERATING EXPENDITURE	561,949,700.00	-	4,020,537.56	565,970,237.56	565,878,576.45
	<i>RUNNING COSTS</i>	<i>561,868,500.00</i>	-	<i>3,966,023.56</i>	<i>565,834,523.56</i>	<i>565,742,862.67</i>
1000	EXPENDITURE ON MANPOWER	367,129,500.00	-	3,520,443.71	370,649,943.71	370,649,264.73
1500	Permanent Staff	297,256,500.00	-	(8,388,074.56)	288,868,425.44	288,867,746.46
1600	Temporary, Daily-Rated and Other Staff	69,873,000.00	-	11,908,518.27	81,781,518.27	81,781,518.27
2000	OTHER OPERATING EXPENDITURE	191,239,700.00	-	(999,579.45)	190,240,120.55	190,149,138.64
2100	Consumption of Products and Services	166,691,700.00	-	(2,524,045.78)	164,167,654.22	164,143,993.90
2300	Manpower Development	15,528,200.00	-	(199,851.46)	15,328,348.54	15,263,864.84
2400	International and Public Relations, Public Communications	6,881,100.00	-	499,149.00	7,380,249.00	7,377,572.08
2700	Asset Acquisition	1,438,700.00	-	1,409,704.85	2,848,404.85	2,848,248.99
2800	Miscellaneous	700,000.00	-	(184,536.06)	515,463.94	515,458.83
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	3,499,300.00	-	1,445,159.30	4,944,459.30	4,944,459.30
3400	Grants, Subventions and Capital Injections to Other Organisations	3,499,300.00	-	1,445,159.30	4,944,459.30	4,944,459.30
	<i>TRANSFERS</i>	<i>81,200.00</i>	-	<i>54,514.00</i>	<i>135,714.00</i>	<i>135,713.78</i>
3800	International Organisations and Overseas Development Assistance	81,200.00	-	54,514.00	135,714.00	135,713.78
	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 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PF TREATMENT OF OFFENDERS PROGRAMME						
	OPERATING EXPENDITURE	571,961,600.00	-	(1,578,961.50)	570,382,638.50	568,668,795.09
	<i>RUNNING COSTS</i>	<i>530,067,100.00</i>	-	<i>(14,264,446.50)</i>	<i>515,802,653.50</i>	<i>514,105,639.14</i>
1000	EXPENDITURE ON MANPOWER	321,165,600.00	-	(21,920,461.50)	299,245,138.50	299,035,498.73
1500	Permanent Staff	321,165,600.00	-	(21,920,461.50)	299,245,138.50	299,035,498.73
2000	OTHER OPERATING EXPENDITURE	206,801,500.00	-	4,248,230.00	211,049,730.00	209,564,807.66
2100	Consumption of Products and Services	194,730,100.00	-	2,974,500.00	197,704,600.00	196,302,198.12
2300	Manpower Development	8,081,100.00	-	1,040,500.00	9,121,600.00	9,100,902.39
2400	International and Public Relations, Public Communications	1,167,900.00	-	130,430.00	1,298,330.00	1,256,310.96
2700	Asset Acquisition	2,599,300.00	-	71,800.00	2,671,100.00	2,656,003.96
2800	Miscellaneous	223,100.00	-	31,000.00	254,100.00	249,392.23
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	2,100,000.00	-	3,407,785.00	5,507,785.00	5,505,332.75
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	2,701,648.00	2,701,648.00	2,700,035.50
3400	Grants, Subventions and Capital Injections to Other Organisations	2,100,000.00	-	706,137.00	2,806,137.00	2,805,297.25
	<i>TRANSFERS</i>	<i>41,894,500.00</i>	-	<i>12,685,485.00</i>	<i>54,579,985.00</i>	<i>54,563,155.95</i>
3500	Social Transfers to Individuals	35,704,200.00	-	10,233,770.00	45,937,970.00	45,934,068.58
3600	Transfers to Institutions and Organisations	6,187,300.00	-	2,449,215.00	8,636,515.00	8,625,148.74
3800	International Organisations and Overseas Development Assistance	3,000.00	-	2,500.00	5,500.00	3,938.63
PG DRUG ENFORCEMENT PROGRAMME						
	OPERATING EXPENDITURE	158,754,100.00	-	(4,945,549.00)	153,808,551.00	153,248,343.15
	<i>RUNNING COSTS</i>	<i>158,726,500.00</i>	-	<i>(5,099,549.00)</i>	<i>153,626,951.00</i>	<i>153,066,964.64</i>
1000	EXPENDITURE ON MANPOWER	91,636,200.00	-	(2,465,549.00)	89,170,651.00	89,098,242.62
1500	Permanent Staff	91,613,100.00	-	(2,478,549.00)	89,134,551.00	89,075,769.48
1600	Temporary, Daily-Rated and Other Staff	23,100.00	-	13,000.00	36,100.00	22,473.14
2000	OTHER OPERATING EXPENDITURE	67,090,300.00	-	(2,634,000.00)	64,456,300.00	63,968,722.02
2100	Consumption of Products and Services	59,523,500.00	-	(2,160,000.00)	57,363,500.00	56,963,852.85
2300	Manpower Development	1,994,200.00	-	267,000.00	2,261,200.00	2,234,225.11
2400	International and Public Relations, Public Communications	5,357,300.00	-	(870,000.00)	4,487,300.00	4,448,309.37
2700	Asset Acquisition	215,300.00	-	114,000.00	329,300.00	314,189.09
2800	Miscellaneous	-	-	15,000.00	15,000.00	8,145.60
	<i>TRANSFERS</i>	<i>27,600.00</i>	-	<i>154,000.00</i>	<i>181,600.00</i>	<i>181,378.51</i>
3600	Transfers to Institutions and Organisations	-	-	154,000.00	154,000.00	154,000.00
3800	International Organisations and Overseas Development Assistance	27,600.00	-	-	27,600.00	27,378.51

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PH IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	OPERATING EXPENDITURE	930,076,800.00	-	(47,024,000.00)	883,052,800.00	878,555,454.63
	<i>RUNNING COSTS</i>	<i>929,676,800.00</i>	-	<i>(46,717,030.00)</i>	<i>882,959,770.00</i>	<i>878,462,426.51</i>
1000	EXPENDITURE ON MANPOWER	541,264,300.00	-	(42,937,270.00)	498,327,030.00	497,128,186.71
1500	Permanent Staff	540,258,200.00	-	(43,855,000.00)	496,403,200.00	495,900,016.17
1600	Temporary, Daily-Rated and Other Staff	1,006,100.00	-	917,730.00	1,923,830.00	1,228,170.54
2000	OTHER OPERATING EXPENDITURE	388,412,500.00	-	(3,779,760.00)	384,632,740.00	381,334,239.80
2100	Consumption of Products and Services	354,286,300.00	-	11,336,030.00	365,622,330.00	362,767,234.67
2300	Manpower Development	14,809,300.00	-	(2,035,660.00)	12,773,640.00	12,577,203.12
2400	International and Public Relations, Public Communications	1,123,000.00	-	615,420.00	1,738,420.00	1,658,912.22
2700	Asset Acquisition	17,500,000.00	-	(13,758,470.00)	3,741,530.00	3,574,665.31
2800	Miscellaneous	693,900.00	-	62,920.00	756,820.00	756,224.48
	<i>TRANSFERS</i>	<i>400,000.00</i>	-	<i>(306,970.00)</i>	<i>93,030.00</i>	<i>93,028.12</i>
3500	Social Transfers to Individuals	400,000.00	-	(306,970.00)	93,030.00	93,028.12
PI HOME TEAM ACADEMY PROGRAMME						
	OPERATING EXPENDITURE	39,609,800.00	-	(1,564,353.00)	38,045,447.00	37,851,910.71
	<i>RUNNING COSTS</i>	<i>39,609,800.00</i>	-	<i>(1,564,353.00)</i>	<i>38,045,447.00</i>	<i>37,851,910.71</i>
1000	EXPENDITURE ON MANPOWER	12,997,500.00	-	(817,351.99)	12,180,148.01	12,180,057.01
1500	Permanent Staff	12,865,300.00	-	(746,873.20)	12,118,426.80	12,118,335.80
1600	Temporary, Daily-Rated and Other Staff	132,200.00	-	(70,478.79)	61,721.21	61,721.21
2000	OTHER OPERATING EXPENDITURE	26,612,300.00	-	(747,001.01)	25,865,298.99	25,671,853.70
2100	Consumption of Products and Services	24,985,200.00	-	(502,582.48)	24,482,617.52	24,360,315.77
2300	Manpower Development	719,000.00	-	(253,804.95)	465,195.05	455,441.76
2400	International and Public Relations, Public Communications	190,200.00	-	384,123.73	574,323.73	516,103.93
2700	Asset Acquisition	717,900.00	-	(377,737.31)	340,162.69	338,687.31
2800	Miscellaneous	-	-	3,000.00	3,000.00	1,304.93
P MINISTRY OF HOME AFFAIRS						
	TOTAL OUTLAYS	5,777,979,300.00	-	-	5,777,979,300.00	5,710,590,231.43
	OPERATING EXPENDITURE	5,762,881,300.00	-	-	5,762,881,300.00	5,703,016,903.75
	<i>RUNNING COSTS</i>	<i>5,719,875,100.00</i>	-	<i>(14,153,320.47)</i>	<i>5,705,721,779.53</i>	<i>5,645,874,465.92</i>
	<i>TRANSFERS</i>	<i>43,006,200.00</i>	-	<i>14,153,320.47</i>	<i>57,159,520.47</i>	<i>57,142,437.83</i>
	OTHER CONSOLIDATED FUND OUTLAYS	15,098,000.00	-	-	15,098,000.00	7,573,327.68

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
Q MINISTRY OF COMMUNICATIONS AND INFORMATION						
QA ADMINISTRATION PROGRAMME						
	TOTAL OUTLAYS	125,224,600.00	-	(1,765,645.00)	123,458,955.00	123,216,649.84
	OPERATING EXPENDITURE	125,104,600.00	-	(1,765,645.00)	123,338,955.00	123,216,649.84
	<i>RUNNING COSTS</i>	<i>116,867,600.00</i>	-	<i>6,471,342.00</i>	<i>123,338,942.00</i>	<i>123,216,649.84</i>
1000	EXPENDITURE ON MANPOWER	28,534,600.00	-	4,946,037.19	33,480,637.19	33,421,343.28
1200	Political Appointments	2,073,400.00	-	(286,200.00)	1,787,200.00	1,787,199.16
1500	Permanent Staff	26,101,200.00	-	5,111,392.19	31,212,592.19	31,153,300.40
1600	Temporary, Daily-Rated and Other Staff	360,000.00	-	120,845.00	480,845.00	480,843.72
2000	OTHER OPERATING EXPENDITURE	54,098,000.00	-	(9,226,682.19)	44,871,317.81	44,808,319.56
2100	Consumption of Products and Services	44,366,800.00	-	(7,533,464.00)	36,833,336.00	36,833,281.83
2300	Manpower Development	3,564,300.00	-	3,004.81	3,567,304.81	3,504,552.66
2400	International and Public Relations, Public Communications	5,145,500.00	-	(1,250,149.00)	3,895,351.00	3,895,174.87
2700	Asset Acquisition	1,021,400.00	-	(447,734.00)	573,666.00	573,650.20
2800	Miscellaneous	-	-	1,660.00	1,660.00	1,660.00
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	34,235,000.00	-	10,751,987.00	44,986,987.00	44,986,987.00
3400	Grants, Subventions and Capital Injections to Other Organisations	34,235,000.00	-	10,751,987.00	44,986,987.00	44,986,987.00
	<i>TRANSFERS</i>	<i>8,237,000.00</i>	-	<i>(8,236,987.00)</i>	<i>13.00</i>	-
3600	Transfers to Institutions and Organisations	8,237,000.00	-	(8,236,987.00)	13.00	-
	OTHER CONSOLIDATED FUND OUTLAYS	120,000.00	-	-	120,000.00	-
4600	Loans and Advances (Disbursement)	120,000.00	-	-	120,000.00	-
QB INFORMATION PROGRAMME						
	OPERATING EXPENDITURE	104,326,100.00	27,840,000.00	13,292,092.00	145,458,192.00	145,457,652.45
	<i>RUNNING COSTS</i>	<i>96,574,100.00</i>	<i>27,840,000.00</i>	<i>21,009,292.00</i>	<i>145,423,392.00</i>	<i>145,422,878.42</i>
1000	EXPENDITURE ON MANPOWER	28,723,100.00	-	2,891,017.00	31,614,117.00	31,613,760.06
1500	Permanent Staff	28,723,100.00	-	2,891,017.00	31,614,117.00	31,613,760.06
2000	OTHER OPERATING EXPENDITURE	67,851,000.00	27,840,000.00	6,458,275.00	102,149,275.00	102,149,118.36
2100	Consumption of Products and Services	13,665,100.00	-	(4,825,542.00)	8,839,558.00	8,839,489.27
2300	Manpower Development	1,900.00	-	4,340.00	6,240.00	6,240.00
2400	International and Public Relations, Public Communications	54,134,000.00	27,840,000.00	11,279,776.00	93,253,776.00	93,253,688.60
2700	Asset Acquisition	50,000.00	-	(299.00)	49,701.00	49,700.49
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	11,660,000.00	11,660,000.00	11,660,000.00
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	11,660,000.00	11,660,000.00	11,660,000.00
	<i>TRANSFERS</i>	<i>7,752,000.00</i>	-	<i>(7,717,200.00)</i>	<i>34,800.00</i>	<i>34,774.03</i>
3500	Social Transfers to Individuals	58,000.00	-	(23,200.00)	34,800.00	34,774.03
3600	Transfers to Institutions and Organisations	7,694,000.00	-	(7,694,000.00)	-	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
QJ NATIONAL LIBRARY BOARD PROGRAMME						
	OPERATING EXPENDITURE	247,905,200.00	5,796,000.00	(4,999,500.00)	248,701,700.00	248,701,700.00
	<i>RUNNING COSTS</i>	<i>247,905,200.00</i>	<i>5,796,000.00</i>	<i>(4,999,500.00)</i>	<i>248,701,700.00</i>	<i>248,701,700.00</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	247,905,200.00	5,796,000.00	(4,999,500.00)	248,701,700.00	248,701,700.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	247,905,200.00	5,796,000.00	(4,999,500.00)	248,701,700.00	248,701,700.00
QS INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME						
	OPERATING EXPENDITURE	453,976,300.00	23,900,000.00	(13,648,827.00)	464,227,473.00	464,227,468.38
	<i>RUNNING COSTS</i>	<i>453,976,300.00</i>	<i>23,900,000.00</i>	<i>(13,648,827.00)</i>	<i>464,227,473.00</i>	<i>464,227,468.38</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	453,976,300.00	23,900,000.00	(13,648,827.00)	464,227,473.00	464,227,468.38
3100	Grants, Subventions and Capital Injections to Statutory Boards	453,976,300.00	23,900,000.00	(13,648,827.00)	464,227,473.00	464,227,468.38
QT CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	56,107,800.00	7,684,000.00	7,121,880.00	70,913,680.00	70,805,864.47
	<i>RUNNING COSTS</i>	<i>56,107,800.00</i>	<i>7,684,000.00</i>	<i>6,010,263.00</i>	<i>69,802,063.00</i>	<i>69,694,247.65</i>
1000	EXPENDITURE ON MANPOWER	29,780,100.00	7,684,000.00	(712,936.00)	36,751,164.00	36,650,582.28
1500	Permanent Staff	29,530,100.00	7,684,000.00	(648,821.00)	36,565,279.00	36,464,697.97
1600	Temporary, Daily-Rated and Other Staff	250,000.00	-	(64,115.00)	185,885.00	185,884.31
2000	OTHER OPERATING EXPENDITURE	26,327,700.00	-	6,723,199.00	33,050,899.00	33,043,665.37
2100	Consumption of Products and Services	21,720,200.00	-	5,520,846.00	27,241,046.00	27,233,812.61
2300	Manpower Development	2,007,500.00	-	(19,767.00)	1,987,733.00	1,987,732.95
2400	International and Public Relations, Public Communications	2,000,000.00	-	1,655,660.00	3,655,660.00	3,655,659.94
2700	Asset Acquisition	600,000.00	-	(433,540.00)	166,460.00	166,459.87
	<i>TRANSFERS</i>	-	-	<i>1,111,617.00</i>	<i>1,111,617.00</i>	<i>1,111,616.82</i>
3500	Social Transfers to Individuals	-	-	1,111,617.00	1,111,617.00	1,111,616.82
Q MINISTRY OF COMMUNICATIONS AND INFORMATION						
	TOTAL OUTLAYS	987,540,000.00	65,220,000.00	-	1,052,760,000.00	1,052,409,335.14
	OPERATING EXPENDITURE	987,420,000.00	65,220,000.00	-	1,052,640,000.00	1,052,409,335.14
	<i>RUNNING COSTS</i>	<i>971,431,000.00</i>	<i>65,220,000.00</i>	<i>14,842,570.00</i>	<i>1,051,493,570.00</i>	<i>1,051,262,944.29</i>
	<i>TRANSFERS</i>	<i>15,989,000.00</i>	<i>-</i>	<i>(14,842,570.00)</i>	<i>1,146,430.00</i>	<i>1,146,390.85</i>
	OTHER CONSOLIDATED FUND OUTLAYS	120,000.00	-	-	120,000.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
R MINISTRY OF LAW						
RA MANAGEMENT AND POLICIES PROGRAMME						
	OPERATING EXPENDITURE	53,646,800.00	-	(3,800,250.00)	49,846,550.00	39,935,371.25
	<i>RUNNING COSTS</i>	<i>38,787,000.00</i>	-	<i>142,350.00</i>	<i>38,929,350.00</i>	<i>31,327,569.41</i>
1000	EXPENDITURE ON MANPOWER	26,555,600.00	-	(1,928,000.00)	24,627,600.00	20,414,035.98
1200	Political Appointments	2,298,500.00	-	-	2,298,500.00	2,149,869.89
1500	Permanent Staff	24,201,300.00	-	(1,928,000.00)	22,273,300.00	18,247,258.69
1600	Temporary, Daily-Rated and Other Staff	55,800.00	-	-	55,800.00	16,907.40
2000	OTHER OPERATING EXPENDITURE	8,466,500.00	-	2,377,750.00	10,844,250.00	7,813,374.36
2100	Consumption of Products and Services	3,557,500.00	-	(625,250.00)	2,932,250.00	1,496,420.45
2300	Manpower Development	34,200.00	-	3,000.00	37,200.00	33,963.97
2400	International and Public Relations, Public Communications	4,874,800.00	-	3,000,000.00	7,874,800.00	6,282,989.94
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	3,764,900.00	-	(307,400.00)	3,457,500.00	3,100,159.07
3100	Grants, Subventions and Capital Injections to Statutory Boards	3,764,900.00	-	(307,400.00)	3,457,500.00	3,100,159.07
	<i>TRANSFERS</i>	<i>14,859,800.00</i>	-	<i>(3,942,600.00)</i>	<i>10,917,200.00</i>	<i>8,607,801.84</i>
3500	Social Transfers to Individuals	15,800.00	-	-	15,800.00	-
3600	Transfers to Institutions and Organisations	13,288,800.00	-	(4,124,700.00)	9,164,100.00	7,028,914.62
3800	International Organisations and Overseas Development Assistance	1,555,200.00	-	182,100.00	1,737,300.00	1,578,887.22
RB INFORMATION TECHNOLOGY AND DATA MANAGEMENT PROGRAMME						
	OPERATING EXPENDITURE	15,037,800.00	-	(174,750.00)	14,863,050.00	14,556,483.20
	<i>RUNNING COSTS</i>	<i>15,037,800.00</i>	-	<i>(174,750.00)</i>	<i>14,863,050.00</i>	<i>14,556,483.20</i>
2000	OTHER OPERATING EXPENDITURE	15,037,800.00	-	(174,750.00)	14,863,050.00	14,556,483.20
2100	Consumption of Products and Services	14,936,600.00	-	(825,304.00)	14,111,296.00	13,811,705.93
2700	Asset Acquisition	101,200.00	-	650,554.00	751,754.00	744,777.27
RD APPEALS BOARD PROGRAMME						
	OPERATING EXPENDITURE	259,200.00	-	-	259,200.00	199,165.36
	<i>RUNNING COSTS</i>	<i>259,200.00</i>	-	-	<i>259,200.00</i>	<i>199,165.36</i>
1000	EXPENDITURE ON MANPOWER	241,800.00	-	-	241,800.00	192,103.90
1500	Permanent Staff	241,800.00	-	-	241,800.00	192,103.90
2000	OTHER OPERATING EXPENDITURE	17,400.00	-	-	17,400.00	7,061.46
2100	Consumption of Products and Services	16,000.00	-	(1,500.00)	14,500.00	5,159.17
2300	Manpower Development	1,400.00	-	1,500.00	2,900.00	1,902.29

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
RE PUBLIC TRUSTEE PROGRAMME						
	OPERATING EXPENDITURE	1,935,400.00	-	7,000.00	1,942,400.00	1,845,602.72
	<i>RUNNING COSTS</i>	<i>1,935,400.00</i>	<i>-</i>	<i>7,000.00</i>	<i>1,942,400.00</i>	<i>1,845,602.72</i>
1000	EXPENDITURE ON MANPOWER	1,879,500.00	-	5,000.00	1,884,500.00	1,818,175.19
1500	Permanent Staff	1,879,500.00	-	-	1,879,500.00	1,816,392.08
1600	Temporary, Daily-Rated and Other Staff	-	-	5,000.00	5,000.00	1,783.11
2000	OTHER OPERATING EXPENDITURE	55,900.00	-	2,000.00	57,900.00	27,427.53
2100	Consumption of Products and Services	42,700.00	-	-	42,700.00	20,775.46
2300	Manpower Development	8,900.00	-	-	8,900.00	6,278.16
2400	International and Public Relations, Public Communications	500.00	-	-	500.00	43.70
2800	Miscellaneous	3,800.00	-	2,000.00	5,800.00	330.21
RF REGISTRIES OF MONEYLENDERS AND PAWNBROKERS PROGRAMME						
	OPERATING EXPENDITURE	3,461,300.00	-	7,018.86	3,468,318.86	3,123,020.23
	<i>RUNNING COSTS</i>	<i>3,461,300.00</i>	<i>-</i>	<i>7,018.86</i>	<i>3,468,318.86</i>	<i>3,123,020.23</i>
1000	EXPENDITURE ON MANPOWER	3,397,100.00	-	-	3,397,100.00	3,059,682.77
1500	Permanent Staff	3,397,100.00	-	-	3,397,100.00	3,059,682.77
2000	OTHER OPERATING EXPENDITURE	64,200.00	-	7,018.86	71,218.86	63,337.46
2100	Consumption of Products and Services	50,900.00	-	(6,400.00)	44,500.00	37,459.91
2300	Manpower Development	13,300.00	-	8,400.00	21,700.00	20,858.69
2400	International and Public Relations, Public Communications	-	-	5,018.86	5,018.86	5,018.86
RG INSOLVENCY PROGRAMME						
	OPERATING EXPENDITURE	6,972,100.00	-	1,112,003.19	8,084,103.19	7,789,262.65
	<i>RUNNING COSTS</i>	<i>6,972,100.00</i>	<i>-</i>	<i>1,112,003.19</i>	<i>8,084,103.19</i>	<i>7,789,262.65</i>
1000	EXPENDITURE ON MANPOWER	6,353,700.00	-	1,062,200.00	7,415,900.00	7,281,335.15
1500	Permanent Staff	6,335,700.00	-	1,067,200.00	7,402,900.00	7,274,393.40
1600	Temporary, Daily-Rated and Other Staff	18,000.00	-	(5,000.00)	13,000.00	6,941.75
2000	OTHER OPERATING EXPENDITURE	618,400.00	-	49,803.19	668,203.19	507,927.50
2100	Consumption of Products and Services	511,800.00	-	53,726.05	565,526.05	427,696.01
2300	Manpower Development	56,000.00	-	13,000.00	69,000.00	53,444.52
2400	International and Public Relations, Public Communications	50,400.00	-	(17,196.81)	33,203.19	26,513.02
2700	Asset Acquisition	200.00	-	-	200.00	-
2800	Miscellaneous	-	-	273.95	273.95	273.95

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
RI LEGAL AID PROGRAMME						
	OPERATING EXPENDITURE	10,232,200.00	-	-	10,232,200.00	9,504,088.80
	<i>RUNNING COSTS</i>	<i>10,232,200.00</i>	-	-	<i>10,232,200.00</i>	<i>9,504,088.80</i>
1000	EXPENDITURE ON MANPOWER	7,124,100.00	-	(10,000.00)	7,114,100.00	6,403,623.97
1500	Permanent Staff	7,057,100.00	-	-	7,057,100.00	6,370,462.12
1600	Temporary, Daily-Rated and Other Staff	67,000.00	-	(10,000.00)	57,000.00	33,161.85
2000	OTHER OPERATING EXPENDITURE	3,108,100.00	-	10,000.00	3,118,100.00	3,100,464.83
2100	Consumption of Products and Services	3,062,000.00	-	4,800.00	3,066,800.00	3,062,678.45
2300	Manpower Development	28,500.00	-	-	28,500.00	23,775.53
2400	International and Public Relations, Public Communications	14,300.00	-	-	14,300.00	7,826.40
2700	Asset Acquisition	3,300.00	-	5,200.00	8,500.00	6,184.45
RJ SUPPORT SERVICES PROGRAMME						
	OPERATING EXPENDITURE	25,536,600.00	-	(803,822.05)	24,732,777.95	22,089,584.54
	<i>RUNNING COSTS</i>	<i>25,536,600.00</i>	-	<i>(803,822.05)</i>	<i>24,732,777.95</i>	<i>22,089,584.54</i>
1000	EXPENDITURE ON MANPOWER	12,144,900.00	-	(320,000.00)	11,824,900.00	10,346,201.15
1500	Permanent Staff	12,118,500.00	-	(320,000.00)	11,798,500.00	10,338,520.57
1600	Temporary, Daily-Rated and Other Staff	26,400.00	-	-	26,400.00	7,680.58
2000	OTHER OPERATING EXPENDITURE	13,391,700.00	-	(483,822.05)	12,907,877.95	11,743,383.39
2100	Consumption of Products and Services	11,598,700.00	-	(718,405.00)	10,880,295.00	10,579,016.32
2300	Manpower Development	1,620,100.00	-	(11,661.32)	1,608,438.68	808,787.01
2400	International and Public Relations, Public Communications	144,400.00	-	184,177.95	328,577.95	271,822.92
2700	Asset Acquisition	28,500.00	-	42,030.00	70,530.00	63,720.83
2800	Miscellaneous	-	-	20,036.32	20,036.32	20,036.31
RN LANDS AND PROPERTIES ADMINISTRATION PROGRAMME						
	TOTAL OUTLAYS	151,537,800.00	-	3,652,800.00	155,190,600.00	147,387,476.37
	OPERATING EXPENDITURE	114,015,600.00	-	3,652,800.00	117,668,400.00	117,666,535.71
	<i>RUNNING COSTS</i>	<i>114,015,600.00</i>	-	<i>3,652,800.00</i>	<i>117,668,400.00</i>	<i>117,666,535.71</i>
2000	OTHER OPERATING EXPENDITURE	109,348,500.00	-	(1,514,000.00)	107,834,500.00	107,833,938.21
2100	Consumption of Products and Services	109,348,500.00	-	(1,514,000.00)	107,834,500.00	107,833,938.21
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	4,667,100.00	-	5,166,800.00	9,833,900.00	9,832,597.50
3100	Grants, Subventions and Capital Injections to Statutory Boards	4,667,100.00	-	5,166,800.00	9,833,900.00	9,832,597.50
	OTHER CONSOLIDATED FUND OUTLAYS	37,522,200.00	-	-	37,522,200.00	29,720,940.66
4100	Expenses on Land Sales	37,522,200.00	-	-	37,522,200.00	29,720,940.66

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
RO COMMUNITY MEDIATION PROGRAMME						
	OPERATING EXPENDITURE	1,078,300.00	-	-	1,078,300.00	906,802.96
	<i>RUNNING COSTS</i>	<i>1,078,300.00</i>	-	-	<i>1,078,300.00</i>	<i>906,802.96</i>
1000	EXPENDITURE ON MANPOWER	850,500.00	-	-	850,500.00	729,969.50
1500	Permanent Staff	850,500.00	-	-	850,500.00	729,969.50
2000	OTHER OPERATING EXPENDITURE	227,800.00	-	-	227,800.00	176,833.46
2100	Consumption of Products and Services	61,200.00	-	-	61,200.00	45,594.11
2300	Manpower Development	5,100.00	-	-	5,100.00	3,317.63
2400	International and Public Relations, Public Communications	161,500.00	-	-	161,500.00	127,921.72
R MINISTRY OF LAW						
	TOTAL OUTLAYS	269,697,500.00	-	-	269,697,500.00	247,336,858.08
	OPERATING EXPENDITURE	232,175,300.00	-	-	232,175,300.00	217,615,917.42
	<i>RUNNING COSTS</i>	<i>217,315,500.00</i>	-	<i>3,942,600.00</i>	<i>221,258,100.00</i>	<i>209,008,115.58</i>
	<i>TRANSFERS</i>	<i>14,859,800.00</i>	-	<i>(3,942,600.00)</i>	<i>10,917,200.00</i>	<i>8,607,801.84</i>
	OTHER CONSOLIDATED FUND OUTLAYS	37,522,200.00	-	-	37,522,200.00	29,720,940.66

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
S MINISTRY OF MANPOWER						
SQ FINANCIAL SECURITY FOR SINGAPOREANS PROGRAMME						
	OPERATING EXPENDITURE	1,085,488,800.00	-	(22,640,414.93)	1,062,848,385.07	1,028,911,683.83
	<i>RUNNING COSTS</i>	<i>40,012,900.00</i>	-	<i>1,893,979.79</i>	<i>41,906,879.79</i>	<i>41,651,592.02</i>
1000	EXPENDITURE ON MANPOWER	4,106,300.00	-	761,550.79	4,867,850.79	4,854,657.65
1500	Permanent Staff	4,106,300.00	-	761,550.79	4,867,850.79	4,854,657.65
2000	OTHER OPERATING EXPENDITURE	35,906,600.00	-	(2,110,689.82)	33,795,910.18	33,553,817.32
2100	Consumption of Products and Services	31,912,900.00	-	(1,202,339.69)	30,710,560.31	30,689,260.26
2300	Manpower Development	486,000.00	-	(429,960.48)	56,039.52	55,391.73
2400	International and Public Relations, Public Communications	3,434,800.00	-	(412,166.65)	3,022,633.35	2,802,576.53
2700	Asset Acquisition	72,900.00	-	(66,223.00)	6,677.00	6,588.80
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	3,243,118.82	3,243,118.82	3,243,117.05
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	1,450,345.00	1,450,345.00	1,450,344.76
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	1,792,773.82	1,792,773.82	1,792,772.29
	<i>TRANSFERS</i>	<i>1,045,475,900.00</i>	-	<i>(24,534,394.72)</i>	<i>1,020,941,505.28</i>	<i>987,260,091.81</i>
3500	Social Transfers to Individuals	1,045,475,900.00	-	(24,819,000.00)	1,020,656,900.00	986,975,486.53
3600	Transfers to Institutions and Organisations	-	-	284,605.28	284,605.28	284,605.28
SR CORPORATE SERVICES AND INFORMATION TECHNOLOGY PROGRAMME						
	OPERATING EXPENDITURE	135,609,600.00	-	9,276,284.20	144,885,884.20	144,496,181.40
	<i>RUNNING COSTS</i>	<i>128,783,900.00</i>	-	<i>8,191,390.59</i>	<i>136,975,290.59</i>	<i>136,585,587.79</i>
1000	EXPENDITURE ON MANPOWER	33,301,100.00	-	715,147.84	34,016,247.84	33,946,862.84
1200	Political Appointments	1,823,900.00	-	-	1,823,900.00	1,781,069.96
1500	Permanent Staff	31,477,200.00	-	715,147.84	32,192,347.84	32,165,792.88
2000	OTHER OPERATING EXPENDITURE	95,482,800.00	-	4,155,480.96	99,638,280.96	99,317,973.96
2100	Consumption of Products and Services	83,516,600.00	-	12,090,029.66	95,606,629.66	95,384,812.96
2300	Manpower Development	3,223,300.00	-	(329,923.01)	2,893,376.99	2,856,795.01
2400	International and Public Relations, Public Communications	8,368,000.00	-	(7,790,498.47)	577,501.53	566,260.31
2700	Asset Acquisition	373,200.00	-	185,801.98	559,001.98	508,433.08
2800	Miscellaneous	1,700.00	-	70.80	1,770.80	1,672.60
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	3,320,761.79	3,320,761.79	3,320,750.99
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	3,320,761.79	3,320,761.79	3,320,750.99
	<i>TRANSFERS</i>	<i>6,825,700.00</i>	-	<i>1,084,893.61</i>	<i>7,910,593.61</i>	<i>7,910,593.61</i>
3500	Social Transfers to Individuals	-	-	39,200.00	39,200.00	39,200.00
3600	Transfers to Institutions and Organisations	4,925,700.00	-	298,228.00	5,223,928.00	5,223,928.00
3800	International Organisations and Overseas Development Assistance	1,900,000.00	-	747,465.61	2,647,465.61	2,647,465.61

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
SS PRODUCTIVE WORKFORCE PROGRAMME						
	OPERATING EXPENDITURE	504,834,500.00	40,840,100.00	(12,113,496.38)	533,561,103.62	533,065,974.98
	<i>RUNNING COSTS</i>	<i>502,684,500.00</i>	<i>40,840,100.00</i>	<i>(11,628,222.38)</i>	<i>531,896,377.62</i>	<i>531,401,298.98</i>
1000	EXPENDITURE ON MANPOWER	51,645,500.00	-	(620,910.11)	51,024,589.89	50,945,275.17
1500	Permanent Staff	51,645,500.00	-	(620,910.11)	51,024,589.89	50,945,275.17
2000	OTHER OPERATING EXPENDITURE	82,510,000.00	-	(15,932,128.27)	66,577,871.73	66,312,567.57
2100	Consumption of Products and Services	72,729,400.00	-	(8,331,496.80)	64,397,903.20	64,146,387.43
2300	Manpower Development	2,166,800.00	-	(1,211,737.67)	955,062.33	951,266.52
2400	International and Public Relations, Public Communications	7,288,800.00	-	(7,119,438.33)	169,361.67	168,402.62
2700	Asset Acquisition	325,000.00	-	681,754.47	1,006,754.47	998,052.73
2800	Miscellaneous	-	-	48,790.06	48,790.06	48,458.27
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	368,529,000.00	40,840,100.00	4,924,816.00	414,293,916.00	414,143,456.24
3100	Grants, Subventions and Capital Injections to Statutory Boards	368,529,000.00	40,840,100.00	4,924,816.00	414,293,916.00	414,143,456.24
	<i>TRANSFERS</i>	<i>2,150,000.00</i>	<i>-</i>	<i>(485,274.00)</i>	<i>1,664,726.00</i>	<i>1,664,676.00</i>
3600	Transfers to Institutions and Organisations	2,150,000.00	-	(485,274.00)	1,664,726.00	1,664,676.00
ST PROGRESSIVE WORKPLACES PROGRAMME						
	OPERATING EXPENDITURE	184,752,600.00	9,202,600.00	25,477,627.11	219,432,827.11	214,893,291.33
	<i>RUNNING COSTS</i>	<i>120,069,400.00</i>	<i>-</i>	<i>(5,216,947.80)</i>	<i>114,852,452.20</i>	<i>114,718,056.51</i>
1000	EXPENDITURE ON MANPOWER	96,710,300.00	-	(5,788,190.74)	90,922,109.26	90,816,916.79
1500	Permanent Staff	96,710,300.00	-	(5,788,190.74)	90,922,109.26	90,816,916.79
2000	OTHER OPERATING EXPENDITURE	23,359,100.00	-	571,242.94	23,930,342.94	23,901,139.72
2100	Consumption of Products and Services	20,589,700.00	-	(941,945.47)	19,647,754.53	19,636,725.21
2300	Manpower Development	613,100.00	-	519,664.22	1,132,764.22	1,131,948.77
2400	International and Public Relations, Public Communications	2,063,100.00	-	686,473.83	2,749,573.83	2,732,280.58
2700	Asset Acquisition	88,300.00	-	83,973.24	172,273.24	172,273.24
2800	Miscellaneous	4,900.00	-	223,077.12	227,977.12	227,911.92
	<i>TRANSFERS</i>	<i>64,683,200.00</i>	<i>9,202,600.00</i>	<i>30,694,574.91</i>	<i>104,580,374.91</i>	<i>100,175,234.82</i>
3600	Transfers to Institutions and Organisations	64,683,200.00	9,202,600.00	30,694,574.91	104,580,374.91	100,175,234.82
S MINISTRY OF MANPOWER						
	OPERATING EXPENDITURE	1,910,685,500.00	50,042,700.00	-	1,960,728,200.00	1,921,367,131.54
	<i>RUNNING COSTS</i>	<i>791,550,700.00</i>	<i>40,840,100.00</i>	<i>(6,759,799.80)</i>	<i>825,631,000.20</i>	<i>824,356,535.30</i>
	<i>TRANSFERS</i>	<i>1,119,134,800.00</i>	<i>9,202,600.00</i>	<i>6,759,799.80</i>	<i>1,135,097,199.80</i>	<i>1,097,010,596.24</i>

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
T MINISTRY OF NATIONAL DEVELOPMENT						
TA ADMINISTRATION PROGRAMME						
	OPERATING EXPENDITURE	213,817,000.00	-	(32,105,700.00)	181,711,300.00	147,687,737.25
	<i>RUNNING COSTS</i>	<i>213,806,400.00</i>	-	<i>(32,173,800.00)</i>	<i>181,632,600.00</i>	<i>147,609,483.40</i>
1000	EXPENDITURE ON MANPOWER	62,056,200.00	-	(8,923,628.00)	53,132,572.00	51,097,843.77
1200	Political Appointments	1,017,100.00	-	212,272.00	1,229,372.00	1,125,501.00
1500	Permanent Staff	60,897,400.00	-	(9,132,500.00)	51,764,900.00	49,855,167.94
1600	Temporary, Daily-Rated and Other Staff	141,700.00	-	(3,400.00)	138,300.00	117,174.83
2000	OTHER OPERATING EXPENDITURE	134,647,100.00	-	(19,325,672.00)	115,321,428.00	83,605,817.21
2100	Consumption of Products and Services	113,999,400.00	-	(11,569,507.00)	102,429,893.00	72,082,642.70
2300	Manpower Development	2,845,500.00	-	(450,865.00)	2,394,635.00	2,157,740.62
2400	International and Public Relations, Public Communications	17,532,400.00	-	(7,216,700.00)	10,315,700.00	9,243,250.54
2700	Asset Acquisition	259,800.00	-	(111,000.00)	148,800.00	118,680.79
2800	Miscellaneous	10,000.00	-	22,400.00	32,400.00	3,502.56
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	17,103,100.00	-	(3,924,500.00)	13,178,600.00	12,905,822.42
3100	Grants, Subventions and Capital Injections to Statutory Boards	15,480,400.00	-	(6,212,300.00)	9,268,100.00	9,110,035.12
3400	Grants, Subventions and Capital Injections to Other Organisations	1,622,700.00	-	2,287,800.00	3,910,500.00	3,795,787.30
	<i>TRANSFERS</i>	<i>10,600.00</i>	-	<i>68,100.00</i>	<i>78,700.00</i>	<i>78,253.85</i>
3800	International Organisations and Overseas Development Assistance	10,600.00	-	68,100.00	78,700.00	78,253.85
TE PLANNING PROGRAMME						
	OPERATING EXPENDITURE	128,702,600.00	-	11,491,500.00	140,194,100.00	135,344,419.55
	<i>RUNNING COSTS</i>	<i>128,702,600.00</i>	-	<i>11,491,500.00</i>	<i>140,194,100.00</i>	<i>135,344,419.55</i>
2000	OTHER OPERATING EXPENDITURE	106,951,200.00	-	14,805,500.00	121,756,700.00	119,372,548.46
2100	Consumption of Products and Services	106,951,200.00	-	14,805,500.00	121,756,700.00	119,372,548.46
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	21,751,400.00	-	(3,314,000.00)	18,437,400.00	15,971,871.09
3100	Grants, Subventions and Capital Injections to Statutory Boards	21,751,400.00	-	(3,314,000.00)	18,437,400.00	15,971,871.09
TG LAND DEVELOPMENT PROGRAMME						
	OPERATING EXPENDITURE	32,488,100.00	-	(25,188,900.00)	7,299,200.00	7,263,293.02
	<i>RUNNING COSTS</i>	<i>32,488,100.00</i>	-	<i>(25,188,900.00)</i>	<i>7,299,200.00</i>	<i>7,263,293.02</i>
2000	OTHER OPERATING EXPENDITURE	32,488,100.00	-	(25,188,900.00)	7,299,200.00	7,263,293.02
2100	Consumption of Products and Services	32,488,100.00	-	(25,188,900.00)	7,299,200.00	7,263,293.02

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TI PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	OPERATING EXPENDITURE	1,403,877,600.00	129,097,500.00	90,900.00	1,533,066,000.00	1,532,259,119.57
	<i>RUNNING COSTS</i>	<i>1,384,000,300.00</i>	<i>129,097,500.00</i>	<i>(8,425,100.00)</i>	<i>1,504,672,700.00</i>	<i>1,503,865,929.10</i>
2000	OTHER OPERATING EXPENDITURE	7,173,400.00	-	(3,262,700.00)	3,910,700.00	3,646,945.77
2100	Consumption of Products and Services	7,173,400.00	-	(3,262,700.00)	3,910,700.00	3,646,945.77
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	1,376,826,900.00	129,097,500.00	(5,162,400.00)	1,500,762,000.00	1,500,218,983.33
3100	Grants, Subventions and Capital Injections to Statutory Boards	1,376,535,900.00	129,097,500.00	(5,011,000.00)	1,500,622,400.00	1,500,079,565.33
3400	Grants, Subventions and Capital Injections to Other Organisations	291,000.00	-	(151,400.00)	139,600.00	139,418.00
	<i>TRANSFERS</i>	<i>19,877,300.00</i>	<i>-</i>	<i>8,516,000.00</i>	<i>28,393,300.00</i>	<i>28,393,190.47</i>
3500	Social Transfers to Individuals	19,877,300.00	-	8,516,000.00	28,393,300.00	28,393,190.47
TJ HOUSING ESTATES MANAGEMENT PROGRAMME						
	OPERATING EXPENDITURE	235,856,300.00	22,010,200.00	(90,900.00)	257,775,600.00	257,646,913.49
	<i>RUNNING COSTS</i>	<i>1,841,300.00</i>	<i>-</i>	<i>163,200.00</i>	<i>2,004,500.00</i>	<i>1,875,885.41</i>
2000	OTHER OPERATING EXPENDITURE	1,841,300.00	-	163,200.00	2,004,500.00	1,875,885.41
2100	Consumption of Products and Services	1,841,300.00	-	163,200.00	2,004,500.00	1,875,885.41
	<i>TRANSFERS</i>	<i>234,015,000.00</i>	<i>22,010,200.00</i>	<i>(254,100.00)</i>	<i>255,771,100.00</i>	<i>255,771,028.08</i>
3600	Transfers to Institutions and Organisations	234,015,000.00	22,010,200.00	(254,100.00)	255,771,100.00	255,771,028.08
TK BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	OPERATING EXPENDITURE	88,685,400.00	-	12,728,500.00	101,413,900.00	101,413,814.00
	<i>RUNNING COSTS</i>	<i>88,685,400.00</i>	<i>-</i>	<i>12,728,500.00</i>	<i>101,413,900.00</i>	<i>101,413,814.00</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	88,685,400.00	-	12,728,500.00	101,413,900.00	101,413,814.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	88,685,400.00	-	12,728,500.00	101,413,900.00	101,413,814.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TL NATIONAL PARKS BOARD PROGRAMME						
	OPERATING EXPENDITURE	391,536,300.00	-	33,074,600.00	424,610,900.00	424,235,544.40
	<i>RUNNING COSTS</i>	<i>391,536,300.00</i>	<i>-</i>	<i>32,938,600.00</i>	<i>424,474,900.00</i>	<i>424,100,494.40</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	391,536,300.00	-	32,938,600.00	424,474,900.00	424,100,494.40
3100	Grants, Subventions and Capital Injections to Statutory Boards	349,981,100.00	-	35,240,800.00	385,221,900.00	385,086,316.00
3400	Grants, Subventions and Capital Injections to Other Organisations	41,555,200.00	-	(2,302,200.00)	39,253,000.00	39,014,178.40
	<i>TRANSFERS</i>	<i>-</i>	<i>-</i>	<i>136,000.00</i>	<i>136,000.00</i>	<i>135,050.00</i>
3800	International Organisations and Overseas Development Assistance	-	-	136,000.00	136,000.00	135,050.00
T MINISTRY OF NATIONAL DEVELOPMENT						
	OPERATING EXPENDITURE	2,494,963,300.00	151,107,700.00	-	2,646,071,000.00	2,605,850,841.28
	<i>RUNNING COSTS</i>	<i>2,241,060,400.00</i>	<i>129,097,500.00</i>	<i>(8,466,000.00)</i>	<i>2,361,691,900.00</i>	<i>2,321,473,318.88</i>
	<i>TRANSFERS</i>	<i>253,902,900.00</i>	<i>22,010,200.00</i>	<i>8,466,000.00</i>	<i>284,379,100.00</i>	<i>284,377,522.40</i>

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
U PRIME MINISTER'S OFFICE						
UA ADMINISTRATION PROGRAMME						
	OPERATING EXPENDITURE	57,195,600.00	-	244,000.00	57,439,600.00	48,199,869.50
	<i>RUNNING COSTS</i>	<i>57,195,600.00</i>	<i>-</i>	<i>244,000.00</i>	<i>57,439,600.00</i>	<i>48,199,869.50</i>
1000	EXPENDITURE ON MANPOWER	38,405,500.00	-	(2,528,644.00)	35,876,856.00	33,563,587.65
1200	Political Appointments	17,705,900.00	-	(1,038,644.00)	16,667,256.00	16,300,920.78
1500	Permanent Staff	20,673,400.00	-	(1,490,000.00)	19,183,400.00	17,262,666.87
1600	Temporary, Daily-Rated and Other Staff	26,200.00	-	-	26,200.00	-
2000	OTHER OPERATING EXPENDITURE	18,790,100.00	-	2,772,644.00	21,562,744.00	14,636,281.85
2100	Consumption of Products and Services	12,903,600.00	-	2,924,644.00	15,828,244.00	9,231,968.18
2300	Manpower Development	445,800.00	-	(229,600.00)	216,200.00	177,939.44
2400	International and Public Relations, Public Communications	4,945,000.00	-	(742,400.00)	4,202,600.00	4,165,820.68
2700	Asset Acquisition	495,700.00	-	820,000.00	1,315,700.00	1,060,553.55
UB ELECTIONS PROGRAMME						
	OPERATING EXPENDITURE	52,793,400.00	-	-	52,793,400.00	21,731,038.63
	<i>RUNNING COSTS</i>	<i>52,793,400.00</i>	<i>-</i>	<i>-</i>	<i>52,793,400.00</i>	<i>21,731,038.63</i>
1000	EXPENDITURE ON MANPOWER	4,257,000.00	-	543,100.00	4,800,100.00	4,800,000.71
1500	Permanent Staff	4,257,000.00	-	543,100.00	4,800,100.00	4,800,000.71
2000	OTHER OPERATING EXPENDITURE	48,536,400.00	-	(543,100.00)	47,993,300.00	16,931,037.92
2100	Consumption of Products and Services	19,703,300.00	-	(613,100.00)	19,090,200.00	16,249,585.89
2300	Manpower Development	423,100.00	-	-	423,100.00	308,383.89
2400	International and Public Relations, Public Communications	28,380,000.00	-	-	28,380,000.00	279,328.21
2700	Asset Acquisition	30,000.00	-	70,000.00	100,000.00	93,739.93

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
UC CORRUPT PRACTICES INVESTIGATION PROGRAMME						
	TOTAL OUTLAYS	48,812,100.00	-	(1,244,000.00)	47,568,100.00	41,560,491.81
	OPERATING EXPENDITURE	48,802,100.00	-	(1,244,000.00)	47,558,100.00	41,560,491.81
	<i>RUNNING COSTS</i>	<i>48,802,100.00</i>	-	<i>(1,244,000.00)</i>	<i>47,558,100.00</i>	<i>41,560,491.81</i>
1000	EXPENDITURE ON MANPOWER	33,231,500.00	-	(1,244,000.00)	31,987,500.00	28,076,021.55
1500	Permanent Staff	33,231,500.00	-	(1,244,000.00)	31,987,500.00	28,076,021.55
2000	OTHER OPERATING EXPENDITURE	15,570,600.00	-	-	15,570,600.00	13,484,470.26
2100	Consumption of Products and Services	13,342,800.00	-	-	13,342,800.00	12,114,350.81
2300	Manpower Development	1,287,000.00	-	-	1,287,000.00	871,311.01
2400	International and Public Relations, Public Communications	739,300.00	-	-	739,300.00	445,510.74
2700	Asset Acquisition	201,500.00	-	-	201,500.00	53,297.70
	OTHER CONSOLIDATED FUND OUTLAYS	10,000.00	-	-	10,000.00	-
4600	Loans and Advances (Disbursement)	10,000.00	-	-	10,000.00	-
UG NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME						
	OPERATING EXPENDITURE	37,480,000.00	-	-	37,480,000.00	29,901,900.93
	<i>RUNNING COSTS</i>	<i>37,480,000.00</i>	-	-	<i>37,480,000.00</i>	<i>29,901,900.93</i>
1000	EXPENDITURE ON MANPOWER	11,000,000.00	-	-	11,000,000.00	8,654,285.74
1500	Permanent Staff	10,980,000.00	-	-	10,980,000.00	8,645,619.97
1600	Temporary, Daily-Rated and Other Staff	20,000.00	-	-	20,000.00	8,665.77
2000	OTHER OPERATING EXPENDITURE	26,480,000.00	-	-	26,480,000.00	21,247,615.19
2100	Consumption of Products and Services	24,642,500.00	-	(67,600.00)	24,574,900.00	20,502,891.39
2300	Manpower Development	377,000.00	-	-	377,000.00	80,512.82
2400	International and Public Relations, Public Communications	1,430,500.00	-	-	1,430,500.00	570,553.46
2700	Asset Acquisition	30,000.00	-	67,600.00	97,600.00	93,657.52

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
UH NATIONAL RESEARCH FOUNDATION PROGRAMME						
	OPERATING EXPENDITURE	39,365,500.00	-	(800,000.00)	38,565,500.00	37,044,496.46
	<i>RUNNING COSTS</i>	<i>39,365,500.00</i>	-	<i>(800,000.00)</i>	<i>38,565,500.00</i>	<i>37,044,496.46</i>
1000	EXPENDITURE ON MANPOWER	17,976,400.00	-	-	17,976,400.00	16,701,515.94
1500	Permanent Staff	17,976,400.00	-	-	17,976,400.00	16,701,515.94
2000	OTHER OPERATING EXPENDITURE	6,389,100.00	-	(800,000.00)	5,589,100.00	5,342,980.52
2100	Consumption of Products and Services	5,089,500.00	-	(282,000.00)	4,807,500.00	4,651,212.95
2300	Manpower Development	328,600.00	-	(150,000.00)	178,600.00	171,116.51
2400	International and Public Relations, Public Communications	961,000.00	-	(368,000.00)	593,000.00	512,493.75
2700	Asset Acquisition	10,000.00	-	-	10,000.00	8,157.31
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	15,000,000.00	-	-	15,000,000.00	15,000,000.00
3400	Grants, Subventions and Capital Injections to Other Organisations	15,000,000.00	-	-	15,000,000.00	15,000,000.00
UL CORPORATE PROGRAMME						
	OPERATING EXPENDITURE	64,690,500.00	-	413,185.49	65,103,685.49	64,923,517.03
	<i>RUNNING COSTS</i>	<i>64,690,500.00</i>	-	<i>413,185.49</i>	<i>65,103,685.49</i>	<i>64,923,517.03</i>
1000	EXPENDITURE ON MANPOWER	12,388,100.00	-	(1,132,428.09)	11,255,671.91	11,255,203.30
1500	Permanent Staff	12,388,100.00	-	(1,132,428.09)	11,255,671.91	11,255,203.30
2000	OTHER OPERATING EXPENDITURE	27,517,200.00	-	2,033,375.58	29,550,575.58	29,370,875.75
2100	Consumption of Products and Services	25,953,200.00	-	2,369,302.60	28,322,502.60	28,167,645.13
2300	Manpower Development	664,000.00	-	(218,058.56)	445,941.44	430,275.17
2400	International and Public Relations, Public Communications	811,400.00	-	(201,974.21)	609,425.79	601,701.29
2700	Asset Acquisition	88,600.00	-	84,105.75	172,705.75	171,254.16
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	24,785,200.00	-	(487,762.00)	24,297,438.00	24,297,437.98
3100	Grants, Subventions and Capital Injections to Statutory Boards	24,785,200.00	-	(487,762.00)	24,297,438.00	24,297,437.98

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
UM WORKFORCE AND LEADERSHIP DEVELOPMENT PROGRAMME						
	OPERATING EXPENDITURE	95,435,100.00	-	4,172,327.85	99,607,427.85	97,725,537.27
	<i>RUNNING COSTS</i>	<i>70,099,500.00</i>	-	<i>4,086,496.96</i>	<i>74,185,996.96</i>	<i>72,307,947.55</i>
1000	EXPENDITURE ON MANPOWER	34,620,900.00	-	2,515,701.66	37,136,601.66	35,431,830.44
1500	Permanent Staff	34,620,900.00	-	2,515,701.66	37,136,601.66	35,431,830.44
2000	OTHER OPERATING EXPENDITURE	30,545,500.00	-	1,624,469.30	32,169,969.30	31,996,691.11
2100	Consumption of Products and Services	28,372,500.00	-	1,748,935.16	30,121,435.16	29,958,863.23
2300	Manpower Development	1,682,300.00	-	(62,985.87)	1,619,314.13	1,613,138.08
2400	International and Public Relations, Public Communications	490,700.00	-	(61,479.99)	429,220.01	424,689.80
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	4,933,100.00	-	(53,674.00)	4,879,426.00	4,879,426.00
3400	Grants, Subventions and Capital Injections to Other Organisations	4,933,100.00	-	(53,674.00)	4,879,426.00	4,879,426.00
	<i>TRANSFERS</i>	<i>25,335,600.00</i>	-	<i>85,830.89</i>	<i>25,421,430.89</i>	<i>25,417,589.72</i>
3500	Social Transfers to Individuals	25,335,600.00	-	85,830.89	25,421,430.89	25,417,589.72
UN PUBLIC SECTOR TRANSFORMATION PROGRAMME						
	OPERATING EXPENDITURE	20,183,700.00	-	(4,585,513.34)	15,598,186.66	15,595,231.73
	<i>RUNNING COSTS</i>	<i>20,183,700.00</i>	-	<i>(4,585,513.34)</i>	<i>15,598,186.66</i>	<i>15,595,231.73</i>
1000	EXPENDITURE ON MANPOWER	9,459,800.00	-	(2,455,800.00)	7,004,000.00	7,003,992.99
1500	Permanent Staff	9,459,800.00	-	(2,455,800.00)	7,004,000.00	7,003,992.99
2000	OTHER OPERATING EXPENDITURE	10,723,900.00	-	(2,129,713.34)	8,594,186.66	8,591,238.74
2100	Consumption of Products and Services	9,370,900.00	-	(1,948,787.97)	7,422,112.03	7,422,112.03
2300	Manpower Development	110,000.00	-	(11,000.00)	99,000.00	96,070.08
2400	International and Public Relations, Public Communications	1,231,000.00	-	(158,325.37)	1,072,674.63	1,072,674.63
2700	Asset Acquisition	12,000.00	-	(11,600.00)	400.00	382.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
UP STRATEGY GROUP PROGRAMME						
	OPERATING EXPENDITURE	45,530,000.00	-	-	45,530,000.00	43,618,572.45
	<i>RUNNING COSTS</i>	<i>41,530,000.00</i>	-	-	<i>41,530,000.00</i>	<i>39,618,572.45</i>
1000	EXPENDITURE ON MANPOWER	22,736,600.00	-	(1,950,000.00)	20,786,600.00	20,535,508.45
1500	Permanent Staff	22,569,600.00	-	(1,900,000.00)	20,669,600.00	20,490,483.96
1600	Temporary, Daily-Rated and Other Staff	167,000.00	-	(50,000.00)	117,000.00	45,024.49
2000	OTHER OPERATING EXPENDITURE	15,881,200.00	-	2,950,000.00	18,831,200.00	17,194,577.67
2100	Consumption of Products and Services	13,999,400.00	-	3,015,000.00	17,014,400.00	15,829,892.86
2300	Manpower Development	288,900.00	-	250,000.00	538,900.00	458,388.20
2400	International and Public Relations, Public Communications	1,590,700.00	-	(500,000.00)	1,090,700.00	736,356.51
2700	Asset Acquisition	2,200.00	-	185,000.00	187,200.00	169,940.10
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	2,912,200.00	-	(1,000,000.00)	1,912,200.00	1,888,486.33
3100	Grants, Subventions and Capital Injections to Statutory Boards	7,000.00	-	-	7,000.00	-
3400	Grants, Subventions and Capital Injections to Other Organisations	2,905,200.00	-	(1,000,000.00)	1,905,200.00	1,888,486.33
	<i>TRANSFERS</i>	<i>4,000,000.00</i>	-	-	<i>4,000,000.00</i>	<i>4,000,000.00</i>
3600	Transfers to Institutions and Organisations	4,000,000.00	-	-	4,000,000.00	4,000,000.00
UQ SMART NATION AND DIGITAL GOVERNMENT OFFICE PROGRAMME						
	TOTAL OUTLAYS	52,047,300.00	-	1,528,100.00	53,575,400.00	45,422,588.76
	OPERATING EXPENDITURE	52,047,300.00	-	1,527,800.00	53,575,100.00	45,422,288.76
	<i>RUNNING COSTS</i>	<i>52,047,300.00</i>	-	<i>1,527,049.84</i>	<i>53,574,349.84</i>	<i>45,422,288.76</i>
1000	EXPENDITURE ON MANPOWER	12,988,000.00	-	2,586,600.00	15,574,600.00	15,162,643.53
1500	Permanent Staff	12,988,000.00	-	2,552,600.00	15,540,600.00	15,139,293.38
1600	Temporary, Daily-Rated and Other Staff	-	-	34,000.00	34,000.00	23,350.15
2000	OTHER OPERATING EXPENDITURE	39,059,300.00	-	(9,604,115.16)	29,455,184.84	21,720,945.23
2100	Consumption of Products and Services	37,022,400.00	-	(8,807,035.16)	28,215,364.84	20,812,854.57
2300	Manpower Development	284,400.00	-	(180.00)	284,220.00	203,263.05
2400	International and Public Relations, Public Communications	1,722,500.00	-	(881,700.00)	840,800.00	649,659.48
2700	Asset Acquisition	30,000.00	-	84,800.00	114,800.00	55,168.13
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	8,544,565.00	8,544,565.00	8,538,700.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	8,544,565.00	8,544,565.00	8,538,700.00
	<i>TRANSFERS</i>	-	-	<i>750.16</i>	<i>750.16</i>	-
3500	Social Transfers to Individuals	-	-	750.16	750.16	-
	OTHER CONSOLIDATED FUND OUTLAYS	-	-	300.00	300.00	300.00
4600	Loans and Advances (Disbursement)	-	-	300.00	300.00	300.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
UR GOVERNMENT TECHNOLOGY AGENCY PROGRAMME						
	OPERATING EXPENDITURE	314,061,200.00	-	(1,528,100.00)	312,533,100.00	299,759,206.48
	<i>RUNNING COSTS</i>	<i>314,061,200.00</i>	-	<i>(1,528,100.00)</i>	<i>312,533,100.00</i>	<i>299,759,206.48</i>
2000	OTHER OPERATING EXPENDITURE	-	-	177,903,550.00	177,903,550.00	176,234,230.46
2100	Consumption of Products and Services	-	-	177,903,550.00	177,903,550.00	176,234,230.46
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	314,061,200.00	-	(179,431,650.00)	134,629,550.00	123,524,976.02
3100	Grants, Subventions and Capital Injections to Statutory Boards	314,061,200.00	-	(179,431,650.00)	134,629,550.00	123,524,976.02
US SCIENCE AND TECHNOLOGY POLICY AND PLANS OFFICE PROGRAMME						
	OPERATING EXPENDITURE	-	-	1,800,000.00	1,800,000.00	971,459.67
	<i>RUNNING COSTS</i>	-	-	<i>1,800,000.00</i>	<i>1,800,000.00</i>	<i>971,459.67</i>
1000	EXPENDITURE ON MANPOWER	-	-	900,000.00	900,000.00	543,738.64
1500	Permanent Staff	-	-	900,000.00	900,000.00	543,738.64
2000	OTHER OPERATING EXPENDITURE	-	-	900,000.00	900,000.00	427,721.03
2100	Consumption of Products and Services	-	-	856,300.00	856,300.00	401,140.61
2300	Manpower Development	-	-	13,500.00	13,500.00	401.53
2400	International and Public Relations, Public Communications	-	-	28,500.00	28,500.00	24,492.39
2700	Asset Acquisition	-	-	1,700.00	1,700.00	1,686.50
U PRIME MINISTER'S OFFICE						
	TOTAL OUTLAYS	827,594,400.00	-	-	827,594,400.00	746,453,910.72
	OPERATING EXPENDITURE	827,584,400.00	-	(300.00)	827,584,100.00	746,453,610.72
	<i>RUNNING COSTS</i>	<i>798,248,800.00</i>	-	<i>(86,881.05)</i>	<i>798,161,918.95</i>	<i>717,036,021.00</i>
	<i>TRANSFERS</i>	<i>29,335,600.00</i>	-	<i>86,581.05</i>	<i>29,422,181.05</i>	<i>29,417,589.72</i>
	OTHER CONSOLIDATED FUND OUTLAYS	10,000.00	-	300.00	10,300.00	300.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
V MINISTRY OF TRADE AND INDUSTRY						
VA ADMINISTRATION PROGRAMME						
	TOTAL OUTLAYS	158,995,700.00	56,620,900.00	61,730,530.00	277,347,130.00	267,997,857.44
	OPERATING EXPENDITURE	158,861,700.00	56,620,900.00	61,762,530.00	277,245,130.00	267,997,857.44
	<i>RUNNING COSTS</i>	<i>101,334,300.00</i>	<i>56,620,900.00</i>	<i>60,935,455.00</i>	<i>218,890,655.00</i>	<i>209,966,228.48</i>
1000	EXPENDITURE ON MANPOWER	63,155,000.00	-	3,331,400.00	66,486,400.00	64,708,649.03
1200	Political Appointments	3,297,200.00	-	187,800.00	3,485,000.00	3,376,848.22
1500	Permanent Staff	59,723,300.00	-	3,102,600.00	62,825,900.00	61,193,121.73
1600	Temporary, Daily-Rated and Other Staff	134,500.00	-	41,000.00	175,500.00	138,679.08
2000	OTHER OPERATING EXPENDITURE	38,179,300.00	56,620,900.00	56,744,055.00	151,544,255.00	144,397,579.45
2100	Consumption of Products and Services	27,614,200.00	55,984,700.00	56,469,591.00	140,068,491.00	133,027,354.59
2300	Manpower Development	2,976,200.00	-	263,268.00	3,239,468.00	3,181,550.00
2400	International and Public Relations, Public Communications	7,525,700.00	636,200.00	(167,928.00)	7,993,972.00	7,957,330.54
2700	Asset Acquisition	63,200.00	-	172,711.00	235,911.00	224,941.06
2800	Miscellaneous	-	-	6,413.00	6,413.00	6,403.26
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	860,000.00	860,000.00	860,000.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	860,000.00	860,000.00	860,000.00
	<i>TRANSFERS</i>	<i>57,527,400.00</i>	<i>-</i>	<i>827,075.00</i>	<i>58,354,475.00</i>	<i>58,031,628.96</i>
3500	Social Transfers to Individuals	39,567,300.00	-	-	39,567,300.00	39,566,791.61
3600	Transfers to Institutions and Organisations	10,092,600.00	-	(1,097,283.00)	8,995,317.00	8,871,702.08
3800	International Organisations and Overseas Development Assistance	7,867,500.00	-	1,924,358.00	9,791,858.00	9,593,135.27
	OTHER CONSOLIDATED FUND OUTLAYS	134,000.00	-	(32,000.00)	102,000.00	-
4600	Loans and Advances (Disbursement)	134,000.00	-	(32,000.00)	102,000.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
VB STATISTICS PROGRAMME						
	TOTAL OUTLAYS	79,456,000.00	-	(3,858,100.00)	75,597,900.00	75,317,001.37
	OPERATING EXPENDITURE	79,398,000.00	-	(3,883,100.00)	75,514,900.00	75,234,901.37
	<i>RUNNING COSTS</i>	<i>79,376,000.00</i>	-	<i>(3,884,740.00)</i>	<i>75,491,260.00</i>	<i>75,211,264.62</i>
1000	EXPENDITURE ON MANPOWER	48,447,000.00	-	(3,706,879.00)	44,740,121.00	44,713,483.96
1500	Permanent Staff	46,422,000.00	-	(3,633,518.00)	42,788,482.00	42,788,456.45
1600	Temporary, Daily-Rated and Other Staff	2,025,000.00	-	(73,361.00)	1,951,639.00	1,925,027.51
2000	OTHER OPERATING EXPENDITURE	30,929,000.00	-	(177,861.00)	30,751,139.00	30,497,780.66
2100	Consumption of Products and Services	29,902,900.00	-	(1,740,208.00)	28,162,692.00	27,931,047.28
2300	Manpower Development	897,500.00	-	31,260.00	928,760.00	915,151.04
2400	International and Public Relations, Public Communications	128,400.00	-	52,828.00	181,228.00	176,104.80
2700	Asset Acquisition	200.00	-	1,471,982.00	1,472,182.00	1,469,201.39
2800	Miscellaneous	-	-	6,277.00	6,277.00	6,276.15
	<i>TRANSFERS</i>	<i>22,000.00</i>	-	<i>1,640.00</i>	<i>23,640.00</i>	<i>23,636.75</i>
3800	International Organisations and Overseas Development Assistance	22,000.00	-	1,640.00	23,640.00	23,636.75
	OTHER CONSOLIDATED FUND OUTLAYS	58,000.00	-	25,000.00	83,000.00	82,100.00
4600	Loans and Advances (Disbursement)	58,000.00	-	25,000.00	83,000.00	82,100.00
VE ECONOMIC DEVELOPMENT BOARD PROGRAMME						
	OPERATING EXPENDITURE	203,620,800.00	6,906,400.00	(25,960,400.00)	184,566,800.00	184,566,300.67
	<i>RUNNING COSTS</i>	<i>203,620,800.00</i>	<i>6,906,400.00</i>	<i>(25,960,400.00)</i>	<i>184,566,800.00</i>	<i>184,566,300.67</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	203,620,800.00	6,906,400.00	(25,960,400.00)	184,566,800.00	184,566,300.67
3100	Grants, Subventions and Capital Injections to Statutory Boards	203,620,800.00	6,906,400.00	(25,960,400.00)	184,566,800.00	184,566,300.67
VH AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME						
	OPERATING EXPENDITURE	49,516,300.00	1,716,500.00	(1,958,160.00)	49,274,640.00	49,273,994.64
	<i>RUNNING COSTS</i>	<i>49,516,300.00</i>	<i>1,716,500.00</i>	<i>(1,958,160.00)</i>	<i>49,274,640.00</i>	<i>49,273,994.64</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	49,516,300.00	1,716,500.00	(1,958,160.00)	49,274,640.00	49,273,994.64
3100	Grants, Subventions and Capital Injections to Statutory Boards	49,516,300.00	1,716,500.00	(1,958,160.00)	49,274,640.00	49,273,994.64

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
VJ SENTOSA DEVELOPMENT CORPORATION PROGRAMME						
	OPERATING EXPENDITURE	53,907,800.00	1,286,000.00	(1,286,014.00)	53,907,786.00	53,876,873.00
	<i>RUNNING COSTS</i>	<i>53,907,800.00</i>	<i>1,286,000.00</i>	<i>(1,286,014.00)</i>	<i>53,907,786.00</i>	<i>53,876,873.00</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	53,907,800.00	1,286,000.00	(1,286,014.00)	53,907,786.00	53,876,873.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	53,907,800.00	1,286,000.00	(1,286,014.00)	53,907,786.00	53,876,873.00
VL JURONG TOWN CORPORATION PROGRAMME						
	OPERATING EXPENDITURE	17,881,400.00	-	878,800.00	18,760,200.00	18,759,469.32
	<i>RUNNING COSTS</i>	<i>17,881,400.00</i>	<i>-</i>	<i>878,800.00</i>	<i>18,760,200.00</i>	<i>18,759,469.32</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	17,881,400.00	-	878,800.00	18,760,200.00	18,759,469.32
3100	Grants, Subventions and Capital Injections to Statutory Boards	17,881,400.00	-	878,800.00	18,760,200.00	18,759,469.32
VN SINGAPORE TOURISM BOARD PROGRAMME						
	OPERATING EXPENDITURE	215,710,400.00	17,999,000.00	(22,071,730.00)	211,637,670.00	211,637,414.21
	<i>RUNNING COSTS</i>	<i>215,710,400.00</i>	<i>17,999,000.00</i>	<i>(22,071,730.00)</i>	<i>211,637,670.00</i>	<i>211,637,414.21</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	215,710,400.00	17,999,000.00	(22,071,730.00)	211,637,670.00	211,637,414.21
3100	Grants, Subventions and Capital Injections to Statutory Boards	215,710,400.00	17,999,000.00	(22,071,730.00)	211,637,670.00	211,637,414.21
VP COMPETITION AND CONSUMER COMMISSION OF SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	19,357,500.00	-	(660,000.00)	18,697,500.00	18,697,500.00
	<i>RUNNING COSTS</i>	<i>19,357,500.00</i>	<i>-</i>	<i>(660,000.00)</i>	<i>18,697,500.00</i>	<i>18,697,500.00</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	19,357,500.00	-	(660,000.00)	18,697,500.00	18,697,500.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	19,357,500.00	-	(660,000.00)	18,697,500.00	18,697,500.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
VQ ENERGY MARKET AUTHORITY PROGRAMME						
	OPERATING EXPENDITURE	3,980,500.00	-	(363,151.00)	3,617,349.00	3,617,349.00
	<i>RUNNING COSTS</i>	<i>3,980,500.00</i>	<i>-</i>	<i>(363,151.00)</i>	<i>3,617,349.00</i>	<i>3,617,349.00</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	3,980,500.00	-	(363,151.00)	3,617,349.00	3,617,349.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	3,980,500.00	-	(363,151.00)	3,617,349.00	3,617,349.00
VR ENTERPRISE SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	230,090,600.00	11,799,500.00	(6,451,775.00)	235,438,325.00	232,377,004.94
	<i>RUNNING COSTS</i>	<i>230,090,600.00</i>	<i>11,799,500.00</i>	<i>(6,451,775.00)</i>	<i>235,438,325.00</i>	<i>232,377,004.94</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	230,090,600.00	11,799,500.00	(6,451,775.00)	235,438,325.00	232,377,004.94
3100	Grants, Subventions and Capital Injections to Statutory Boards	230,090,600.00	11,799,500.00	(6,451,775.00)	235,438,325.00	232,377,004.94
V MINISTRY OF TRADE AND INDUSTRY						
	TOTAL OUTLAYS	1,032,517,000.00	96,328,300.00	-	1,128,845,300.00	1,116,120,764.59
	OPERATING EXPENDITURE	1,032,325,000.00	96,328,300.00	7,000.00	1,128,660,300.00	1,116,038,664.59
	<i>RUNNING COSTS</i>	<i>974,775,600.00</i>	<i>96,328,300.00</i>	<i>(821,715.00)</i>	<i>1,070,282,185.00</i>	<i>1,057,983,398.88</i>
	<i>TRANSFERS</i>	<i>57,549,400.00</i>	<i>-</i>	<i>828,715.00</i>	<i>58,378,115.00</i>	<i>58,055,265.71</i>
	OTHER CONSOLIDATED FUND OUTLAYS	192,000.00	-	(7,000.00)	185,000.00	82,100.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
W MINISTRY OF TRANSPORT						
WA ADMINISTRATION PROGRAMME						
	OPERATING EXPENDITURE	2,025,560,900.00	-	(200,000.00)	2,025,360,900.00	1,936,577,510.74
	<i>RUNNING COSTS</i>	<i>2,002,954,100.00</i>	-	<i>(211,000.00)</i>	<i>2,002,743,100.00</i>	<i>1,914,577,844.49</i>
1000	EXPENDITURE ON MANPOWER	29,684,000.00	-	2,000,000.00	31,684,000.00	30,494,035.47
1200	Political Appointments	1,630,000.00	-	-	1,630,000.00	1,626,071.00
1500	Permanent Staff	28,004,000.00	-	2,000,000.00	30,004,000.00	28,834,840.50
1600	Temporary, Daily-Rated and Other Staff	50,000.00	-	-	50,000.00	33,123.97
2000	OTHER OPERATING EXPENDITURE	690,015,600.00	-	27,839,000.00	717,854,600.00	698,868,930.42
2100	Consumption of Products and Services	682,122,700.00	-	28,671,896.80	710,794,596.80	694,251,253.73
2300	Manpower Development	1,019,400.00	-	56,548.20	1,075,948.20	890,177.71
2400	International and Public Relations, Public Communications	6,703,000.00	-	(1,014,556.00)	5,688,444.00	3,643,184.20
2700	Asset Acquisition	170,500.00	-	-	170,500.00	84,314.78
2800	Miscellaneous	-	-	125,111.00	125,111.00	-
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	1,283,254,500.00	-	(30,050,000.00)	1,253,204,500.00	1,185,214,878.60
3100	Grants, Subventions and Capital Injections to Statutory Boards	1,283,254,500.00	-	(30,050,000.00)	1,253,204,500.00	1,185,214,878.60
	<i>TRANSFERS</i>	<i>22,606,800.00</i>	-	<i>11,000.00</i>	<i>22,617,800.00</i>	<i>21,999,666.25</i>
3500	Social Transfers to Individuals	20,706,500.00	-	-	20,706,500.00	20,089,707.24
3600	Transfers to Institutions and Organisations	-	-	11,000.00	11,000.00	10,010.00
3800	International Organisations and Overseas Development Assistance	1,900,300.00	-	-	1,900,300.00	1,899,949.01
WE PUBLIC TRANSPORT COUNCIL PROGRAMME						
	OPERATING EXPENDITURE	7,863,500.00	-	200,000.00	8,063,500.00	8,038,327.87
	<i>RUNNING COSTS</i>	<i>7,863,500.00</i>	-	<i>200,000.00</i>	<i>8,063,500.00</i>	<i>8,038,327.87</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	7,863,500.00	-	200,000.00	8,063,500.00	8,038,327.87
3100	Grants, Subventions and Capital Injections to Statutory Boards	7,863,500.00	-	200,000.00	8,063,500.00	8,038,327.87
W MINISTRY OF TRANSPORT						
	OPERATING EXPENDITURE	2,033,424,400.00	-	-	2,033,424,400.00	1,944,615,838.61
	<i>RUNNING COSTS</i>	<i>2,010,817,600.00</i>	-	<i>(11,000.00)</i>	<i>2,010,806,600.00</i>	<i>1,922,616,172.36</i>
	<i>TRANSFERS</i>	<i>22,606,800.00</i>	-	<i>11,000.00</i>	<i>22,617,800.00</i>	<i>21,999,666.25</i>

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
X MINISTRY OF CULTURE, COMMUNITY AND YOUTH						
XA CORPORATE SERVICES PROGRAMME						
	TOTAL OUTLAYS	38,011,400.00	-	(50,889.33)	37,960,510.67	37,799,957.53
	OPERATING EXPENDITURE	37,741,400.00	-	214,210.67	37,955,610.67	37,795,114.64
	<i>RUNNING COSTS</i>	<i>37,741,400.00</i>	-	<i>214,210.67</i>	<i>37,955,610.67</i>	<i>37,795,114.64</i>
1000	EXPENDITURE ON MANPOWER	16,856,300.00	-	1,713,800.00	18,570,100.00	18,447,226.57
1200	Political Appointments	1,402,600.00	-	146,100.00	1,548,700.00	1,548,461.00
1500	Permanent Staff	15,423,700.00	-	1,575,700.00	16,999,400.00	16,876,815.26
1600	Temporary, Daily-Rated and Other Staff	30,000.00	-	(8,000.00)	22,000.00	21,950.31
2000	OTHER OPERATING EXPENDITURE	20,669,100.00	-	(1,391,589.33)	19,277,510.67	19,240,279.75
2100	Consumption of Products and Services	12,003,100.00	-	(5,114,089.33)	6,889,010.67	6,875,382.77
2300	Manpower Development	1,646,100.00	-	(704,700.00)	941,400.00	940,251.65
2400	International and Public Relations, Public Communications	6,909,400.00	-	4,442,800.00	11,352,200.00	11,335,096.58
2700	Asset Acquisition	105,000.00	-	(14,100.00)	90,900.00	86,333.49
2800	Miscellaneous	5,500.00	-	(1,500.00)	4,000.00	3,215.26
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	216,000.00	-	(108,000.00)	108,000.00	107,608.32
3100	Grants, Subventions and Capital Injections to Statutory Boards	216,000.00	-	(108,000.00)	108,000.00	107,608.32
	OTHER CONSOLIDATED FUND OUTLAYS	270,000.00	-	(265,100.00)	4,900.00	4,842.89
4600	Loans and Advances (Disbursement)	270,000.00	-	(265,100.00)	4,900.00	4,842.89
XB ARTS AND HERITAGE PROGRAMME						
	OPERATING EXPENDITURE	145,345,400.00	-	13,598,999.65	158,944,399.65	158,918,713.66
	<i>RUNNING COSTS</i>	<i>145,345,400.00</i>	-	<i>13,598,999.65</i>	<i>158,944,399.65</i>	<i>158,918,713.66</i>
1000	EXPENDITURE ON MANPOWER	2,931,600.00	-	(759,200.00)	2,172,400.00	2,162,788.01
1500	Permanent Staff	2,931,600.00	-	(759,200.00)	2,172,400.00	2,162,788.01
2000	OTHER OPERATING EXPENDITURE	5,049,400.00	-	(2,245,800.35)	2,803,599.65	2,787,906.21
2100	Consumption of Products and Services	4,745,800.00	-	(2,230,800.35)	2,514,999.65	2,501,477.81
2400	International and Public Relations, Public Communications	303,600.00	-	(15,000.00)	288,600.00	286,428.40
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	137,364,400.00	-	16,604,000.00	153,968,400.00	153,968,019.44
3100	Grants, Subventions and Capital Injections to Statutory Boards	16,156,000.00	-	(772,000.00)	15,384,000.00	15,384,000.00
3200	Grants, Subventions and Capital Injections to Educational Institutions	20,396,100.00	-	-	20,396,100.00	20,396,007.80
3400	Grants, Subventions and Capital Injections to Other Organisations	100,812,300.00	-	17,376,000.00	118,188,300.00	118,188,011.64

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
XC CHARITIES AND CO-OPERATIVES PROGRAMME						
	OPERATING EXPENDITURE	7,723,500.00	-	(1,356,000.00)	6,367,500.00	6,345,853.21
	<i>RUNNING COSTS</i>	<i>7,138,100.00</i>	-	<i>(1,356,000.00)</i>	<i>5,782,100.00</i>	<i>5,760,453.21</i>
1000	EXPENDITURE ON MANPOWER	4,779,500.00	-	(421,600.00)	4,357,900.00	4,357,556.33
1500	Permanent Staff	4,779,500.00	-	(421,600.00)	4,357,900.00	4,357,556.33
2000	OTHER OPERATING EXPENDITURE	2,358,600.00	-	(934,400.00)	1,424,200.00	1,402,896.88
2100	Consumption of Products and Services	2,340,900.00	-	(988,400.00)	1,352,500.00	1,334,050.15
2400	International and Public Relations, Public Communications	16,100.00	-	55,100.00	71,200.00	68,637.53
2700	Asset Acquisition	1,600.00	-	(1,600.00)	-	-
2800	Miscellaneous	-	-	500.00	500.00	209.20
	<i>TRANSFERS</i>	<i>585,400.00</i>	-	-	<i>585,400.00</i>	<i>585,400.00</i>
3600	Transfers to Institutions and Organisations	585,400.00	-	-	585,400.00	585,400.00
XD RESILIENCE AND ENGAGEMENT PROGRAMME						
	OPERATING EXPENDITURE	45,134,500.00	-	(3,979,125.58)	41,155,374.42	40,988,916.24
	<i>RUNNING COSTS</i>	<i>45,134,500.00</i>	-	<i>(3,979,125.58)</i>	<i>41,155,374.42</i>	<i>40,988,916.24</i>
1000	EXPENDITURE ON MANPOWER	8,433,200.00	-	(1,117,500.00)	7,315,700.00	7,296,650.52
1500	Permanent Staff	8,420,000.00	-	(1,128,500.00)	7,291,500.00	7,272,505.73
1600	Temporary, Daily-Rated and Other Staff	13,200.00	-	11,000.00	24,200.00	24,144.79
2000	OTHER OPERATING EXPENDITURE	13,357,100.00	-	(3,854,179.58)	9,502,920.42	9,486,609.88
2100	Consumption of Products and Services	3,136,500.00	-	(649,956.00)	2,486,544.00	2,478,714.19
2400	International and Public Relations, Public Communications	10,220,600.00	-	(3,204,723.58)	7,015,876.42	7,007,479.17
2800	Miscellaneous	-	-	500.00	500.00	416.52
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	23,344,200.00	-	992,554.00	24,336,754.00	24,205,655.84
3100	Grants, Subventions and Capital Injections to Statutory Boards	2,742,000.00	-	(515,222.00)	2,226,778.00	2,169,002.70
3400	Grants, Subventions and Capital Injections to Other Organisations	20,602,200.00	-	1,507,776.00	22,109,976.00	22,036,653.14

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
XE COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	OPERATING EXPENDITURE	116,298,000.00	-	(11,834,494.67)	104,463,505.33	103,641,833.76
	<i>RUNNING COSTS</i>	<i>45,352,700.00</i>	-	<i>(21,613,700.00)</i>	<i>23,739,000.00</i>	<i>23,670,944.26</i>
1000	EXPENDITURE ON MANPOWER	11,644,500.00	-	(3,242,700.00)	8,401,800.00	8,400,607.08
1500	Permanent Staff	11,644,500.00	-	(3,242,700.00)	8,401,800.00	8,400,607.08
2000	OTHER OPERATING EXPENDITURE	10,411,700.00	-	(2,746,300.00)	7,665,400.00	7,633,631.28
2100	Consumption of Products and Services	5,146,500.00	-	(377,700.00)	4,768,800.00	4,751,297.82
2400	International and Public Relations, Public Communications	5,265,200.00	-	(2,369,100.00)	2,896,100.00	2,881,916.94
2800	Miscellaneous	-	-	500.00	500.00	416.52
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	23,296,500.00	-	(15,624,700.00)	7,671,800.00	7,636,705.90
3100	Grants, Subventions and Capital Injections to Statutory Boards	300,000.00	-	(300,000.00)	-	-
3400	Grants, Subventions and Capital Injections to Other Organisations	22,996,500.00	-	(15,324,700.00)	7,671,800.00	7,636,705.90
	<i>TRANSFERS</i>	<i>70,945,300.00</i>	-	<i>9,779,205.33</i>	<i>80,724,505.33</i>	<i>79,970,889.50</i>
3600	Transfers to Institutions and Organisations	70,945,300.00	-	9,779,205.33	80,724,505.33	79,970,889.50
XF INFORMATION TECHNOLOGY PROGRAMME						
	OPERATING EXPENDITURE	17,636,600.00	-	272,200.00	17,908,800.00	17,906,968.98
	<i>RUNNING COSTS</i>	<i>17,636,600.00</i>	-	<i>272,200.00</i>	<i>17,908,800.00</i>	<i>17,906,968.98</i>
1000	EXPENDITURE ON MANPOWER	208,100.00	-	(148,800.00)	59,300.00	58,343.50
1500	Permanent Staff	208,100.00	-	(148,800.00)	59,300.00	58,343.50
2000	OTHER OPERATING EXPENDITURE	17,428,500.00	-	421,000.00	17,849,500.00	17,848,625.48
2100	Consumption of Products and Services	17,428,500.00	-	58,000.00	17,486,500.00	17,486,051.68
2700	Asset Acquisition	-	-	363,000.00	363,000.00	362,573.80

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
XI SPORTS PROGRAMME						
	OPERATING EXPENDITURE	36,087,900.00	-	(1,814,000.50)	34,273,899.50	34,272,461.88
	<i>RUNNING COSTS</i>	<i>36,087,900.00</i>	-	<i>(1,814,000.50)</i>	<i>34,273,899.50</i>	<i>34,272,461.88</i>
1000	EXPENDITURE ON MANPOWER	2,290,700.00	-	(314,300.00)	1,976,400.00	1,976,194.60
1500	Permanent Staff	2,290,700.00	-	(314,300.00)	1,976,400.00	1,976,194.60
2000	OTHER OPERATING EXPENDITURE	399,500.00	-	(102,200.50)	297,299.50	296,067.28
2100	Consumption of Products and Services	276,400.00	-	(65,400.50)	210,999.50	210,277.35
2400	International and Public Relations, Public Communications	123,100.00	-	(36,800.00)	86,300.00	85,789.93
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	33,397,700.00	-	(1,397,500.00)	32,000,200.00	32,000,200.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	-	-	100,000.00	100,000.00	100,000.00
3200	Grants, Subventions and Capital Injections to Educational Institutions	33,397,700.00	-	(1,497,500.00)	31,900,200.00	31,900,200.00
XJ YOUTH PROGRAMME						
	OPERATING EXPENDITURE	9,509,600.00	-	(371,400.07)	9,138,199.93	9,123,523.73
	<i>RUNNING COSTS</i>	<i>9,509,600.00</i>	-	<i>(371,400.07)</i>	<i>9,138,199.93</i>	<i>9,123,523.73</i>
1000	EXPENDITURE ON MANPOWER	2,014,900.00	-	(178,000.00)	1,836,900.00	1,836,558.79
1500	Permanent Staff	2,014,900.00	-	(180,000.00)	1,834,900.00	1,834,685.87
1600	Temporary, Daily-Rated and Other Staff	-	-	2,000.00	2,000.00	1,872.92
2000	OTHER OPERATING EXPENDITURE	609,700.00	-	474,300.00	1,084,000.00	1,069,738.07
2100	Consumption of Products and Services	544,400.00	-	470,150.00	1,014,550.00	1,006,202.42
2400	International and Public Relations, Public Communications	60,500.00	-	8,450.00	68,950.00	63,535.65
2700	Asset Acquisition	4,800.00	-	(4,300.00)	500.00	-
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	6,885,000.00	-	(667,700.07)	6,217,299.93	6,217,226.87
3400	Grants, Subventions and Capital Injections to Other Organisations	6,885,000.00	-	(667,700.07)	6,217,299.93	6,217,226.87

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
XP MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME						
	OPERATING EXPENDITURE	20,742,400.00	-	(4,345,300.00)	16,397,100.00	16,343,318.55
	<i>RUNNING COSTS</i>	<i>20,742,400.00</i>	-	<i>(4,345,300.00)</i>	<i>16,397,100.00</i>	<i>16,343,318.55</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	20,742,400.00	-	(4,345,300.00)	16,397,100.00	16,343,318.55
3100	Grants, Subventions and Capital Injections to Statutory Boards	20,742,400.00	-	(4,345,300.00)	16,397,100.00	16,343,318.55
XQ NATIONAL ARTS COUNCIL PROGRAMME						
	OPERATING EXPENDITURE	124,698,100.00	-	2,509,000.00	127,207,100.00	127,206,596.28
	<i>RUNNING COSTS</i>	<i>124,698,100.00</i>	-	<i>2,509,000.00</i>	<i>127,207,100.00</i>	<i>127,206,596.28</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	124,698,100.00	-	2,509,000.00	127,207,100.00	127,206,596.28
3100	Grants, Subventions and Capital Injections to Statutory Boards	124,698,100.00	-	2,509,000.00	127,207,100.00	127,206,596.28
XR NATIONAL HERITAGE BOARD PROGRAMME						
	OPERATING EXPENDITURE	118,015,000.00	-	(1,943,590.00)	116,071,410.00	116,070,424.08
	<i>RUNNING COSTS</i>	<i>118,015,000.00</i>	-	<i>(1,943,590.00)</i>	<i>116,071,410.00</i>	<i>116,070,424.08</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	118,015,000.00	-	(1,943,590.00)	116,071,410.00	116,070,424.08
3100	Grants, Subventions and Capital Injections to Statutory Boards	118,015,000.00	-	(1,943,590.00)	116,071,410.00	116,070,424.08
XS PEOPLE'S ASSOCIATION PROGRAMME						
	OPERATING EXPENDITURE	516,399,000.00	5,190,600.00	265,100.00	521,854,700.00	521,854,700.00
	<i>RUNNING COSTS</i>	<i>516,399,000.00</i>	<i>5,190,600.00</i>	<i>265,100.00</i>	<i>521,854,700.00</i>	<i>521,854,700.00</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	516,399,000.00	5,190,600.00	265,100.00	521,854,700.00	521,854,700.00
3100	Grants, Subventions and Capital Injections to Statutory Boards	516,399,000.00	5,190,600.00	265,100.00	521,854,700.00	521,854,700.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
XT SPORT SINGAPORE PROGRAMME						
	OPERATING EXPENDITURE	407,204,100.00	-	13,327,000.50	420,531,100.50	420,495,116.84
	<i>RUNNING COSTS</i>	<i>407,204,100.00</i>	<i>-</i>	<i>9,550,900.50</i>	<i>416,755,000.50</i>	<i>416,719,494.40</i>
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	407,204,100.00	-	9,550,900.50	416,755,000.50	416,719,494.40
3100	Grants, Subventions and Capital Injections to Statutory Boards	407,204,100.00	-	9,550,900.50	416,755,000.50	416,719,494.40
	<i>TRANSFERS</i>	<i>-</i>	<i>-</i>	<i>3,776,100.00</i>	<i>3,776,100.00</i>	<i>3,775,622.44</i>
3600	Transfers to Institutions and Organisations	-	-	3,776,100.00	3,776,100.00	3,775,622.44
XU NATIONAL YOUTH COUNCIL PROGRAMME						
	OPERATING EXPENDITURE	67,773,700.00	-	(4,277,500.00)	63,496,200.00	62,787,161.25
	<i>RUNNING COSTS</i>	<i>67,376,700.00</i>	<i>-</i>	<i>(4,054,700.00)</i>	<i>63,322,000.00</i>	<i>62,628,885.78</i>
1000	EXPENDITURE ON MANPOWER	34,352,200.00	-	(2,643,996.39)	31,708,203.61	31,667,914.11
1500	Permanent Staff	34,352,200.00	-	(2,643,996.39)	31,708,203.61	31,667,914.11
2000	OTHER OPERATING EXPENDITURE	33,024,500.00	-	(2,800,203.61)	30,224,296.39	29,571,547.67
2100	Consumption of Products and Services	33,024,500.00	-	(11,575,299.19)	21,449,200.81	20,974,896.68
2300	Manpower Development	-	-	1,589,114.00	1,589,114.00	1,522,104.18
2400	International and Public Relations, Public Communications	-	-	6,691,978.90	6,691,978.90	6,599,690.02
2700	Asset Acquisition	-	-	485,914.68	485,914.68	469,768.58
2800	Miscellaneous	-	-	8,088.00	8,088.00	5,088.21
3000	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS	-	-	1,389,500.00	1,389,500.00	1,389,424.00
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	1,389,500.00	1,389,500.00	1,389,424.00
	<i>TRANSFERS</i>	<i>397,000.00</i>	<i>-</i>	<i>(222,800.00)</i>	<i>174,200.00</i>	<i>158,275.47</i>
3500	Social Transfers to Individuals	-	-	22,451.00	22,451.00	14,450.50
3600	Transfers to Institutions and Organisations	397,000.00	-	(386,176.00)	10,824.00	2,900.00
3800	International Organisations and Overseas Development Assistance	-	-	140,925.00	140,925.00	140,924.97
X MINISTRY OF CULTURE, COMMUNITY AND YOUTH						
	TOTAL OUTLAYS	1,670,579,200.00	5,190,600.00	-	1,675,769,800.00	1,673,755,545.99
	OPERATING EXPENDITURE	1,670,309,200.00	5,190,600.00	265,100.00	1,675,764,900.00	1,673,750,703.10
	<i>RUNNING COSTS</i>	<i>1,598,381,500.00</i>	<i>5,190,600.00</i>	<i>(13,067,405.33)</i>	<i>1,590,504,694.67</i>	<i>1,589,260,515.69</i>
	<i>TRANSFERS</i>	<i>71,927,700.00</i>	<i>-</i>	<i>13,332,505.33</i>	<i>85,260,205.33</i>	<i>84,490,187.41</i>
	OTHER CONSOLIDATED FUND OUTLAYS	270,000.00	-	(265,100.00)	4,900.00	4,842.89

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL CONSOLIDATED REVENUE ACCOUNT OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
Z FINANCIAL TRANSFERS						
ZA FINANCIAL TRANSFERS PROGRAMME						
	OTHER CONSOLIDATED FUND OUTLAYS	26,063,193,700.00	-	-	26,063,193,700.00	25,868,361,857.39
4500	Transfers from Consolidated Revenue Account	26,063,193,700.00	-	-	26,063,193,700.00	25,868,361,857.39
ZB ENDOWMENT AND TRUST FUNDS PROGRAMME						
	OTHER CONSOLIDATED FUND OUTLAYS	13,560,000,000.00	8,000,000.00	-	13,568,000,000.00	13,568,000,000.00
4500	Transfers from Consolidated Revenue Account	13,560,000,000.00	8,000,000.00	-	13,568,000,000.00	13,568,000,000.00
ZC SPECIAL TRANSFERS PROGRAMME						
	OPERATING EXPENDITURE	1,736,503,600.00	-	-	1,736,503,600.00	1,561,410,833.84
	TRANSFERS	1,736,503,600.00	-	-	1,736,503,600.00	1,561,410,833.84
3700	Special Transfers	1,736,503,600.00	-	-	1,736,503,600.00	1,561,410,833.84
Z FINANCIAL TRANSFERS						
	TOTAL OUTLAYS	41,359,697,300.00	8,000,000.00	-	41,367,697,300.00	40,997,772,691.23
	OPERATING EXPENDITURE	1,736,503,600.00	-	-	1,736,503,600.00	1,561,410,833.84
	TRANSFERS	1,736,503,600.00	-	-	1,736,503,600.00	1,561,410,833.84
	OTHER CONSOLIDATED FUND OUTLAYS	39,623,193,700.00	8,000,000.00	-	39,631,193,700.00	39,436,361,857.39

REPUBLIC OF SINGAPORE

Section 2

[III]

DETAILED STATEMENT OF ESTIMATED AND ACTUAL STATUTORY EXPENDITURE

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL STATUTORY EXPENDITURE
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
A	CIVIL LIST FOR THE PRESIDENT OF THE REPUBLIC OF SINGAPORE					
AA	CIVIL LIST PROGRAMME					
	OPERATING EXPENDITURE	9,491,100.00	-	-	9,491,100.00	8,699,398.35
	<i>RUNNING COSTS</i>	<i>9,491,100.00</i>	-	-	<i>9,491,100.00</i>	<i>8,699,398.35</i>
1000	EXPENDITURE ON MANPOWER	5,856,900.00	-	480,000.00	6,336,900.00	6,316,444.73
2000	OTHER OPERATING EXPENDITURE	3,634,200.00	-	(480,000.00)	3,154,200.00	2,382,953.62
B	ATTORNEY-GENERAL'S CHAMBERS					
BA	LEGAL SERVICES PROGRAMME					
	OPERATING EXPENDITURE	1,972,500.00	-	-	1,972,500.00	1,643,817.00
	<i>RUNNING COSTS</i>	<i>1,972,500.00</i>	-	-	<i>1,972,500.00</i>	<i>1,643,817.00</i>
1000	EXPENDITURE ON MANPOWER	1,660,000.00	-	-	1,660,000.00	1,568,625.84
2000	OTHER OPERATING EXPENDITURE	312,500.00	-	-	312,500.00	75,191.16
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	8,774,600.00	-	500,000.00	9,274,600.00	9,226,709.92
	<i>RUNNING COSTS</i>	<i>8,774,600.00</i>	-	<i>500,000.00</i>	<i>9,274,600.00</i>	<i>9,226,709.92</i>
1000	EXPENDITURE ON MANPOWER	8,774,600.00	-	500,000.00	9,274,600.00	9,226,709.92

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL STATUTORY EXPENDITURE
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
F	PARLIAMENT					
FA	PARLIAMENTARY PROGRAMME					
	OPERATING EXPENDITURE	765,200.00	-	-	765,200.00	724,731.40
	<i>RUNNING COSTS</i>	<i>765,200.00</i>	-	-	<i>765,200.00</i>	<i>724,731.40</i>
1000	EXPENDITURE ON MANPOWER	765,200.00	-	-	765,200.00	724,731.40
H	PUBLIC SERVICE COMMISSION					
HA	PUBLIC SERVICE COMMISSION PROGRAMME					
	OPERATING EXPENDITURE	1,747,700.00	-	-	1,747,700.00	1,543,112.68
	<i>RUNNING COSTS</i>	<i>1,747,700.00</i>	-	-	<i>1,747,700.00</i>	<i>1,543,112.68</i>
1000	EXPENDITURE ON MANPOWER	1,747,700.00	-	-	1,747,700.00	1,543,112.68
M	MINISTRY OF FINANCE					
MA	FINANCE PROGRAMME					
	OPERATING EXPENDITURE	33,778,800.00	-	-	33,778,800.00	30,605,092.32
	<i>TRANSFERS</i>	<i>33,778,800.00</i>	-	-	<i>33,778,800.00</i>	<i>30,605,092.32</i>
3800	INTERNATIONAL ORGANISATIONS AND OVERSEAS DEVELOPMENT ASSISTANCE	33,778,800.00	-	-	33,778,800.00	30,605,092.32
MC	ACCOUNTING SERVICES PROGRAMME					
	OTHER CONSOLIDATED FUND OUTLAYS	2,607,000,000.00	1,053,000,000.00	-	3,660,000,000.00	2,805,073,633.62
4200	EXPENSES ON INVESTMENTS	2,607,000,000.00	1,053,000,000.00	-	3,660,000,000.00	2,805,073,633.62
TOTAL		2,663,688,200.00	1,053,000,000.00	500,000.00	3,717,188,200.00	2,857,674,749.73

REPUBLIC OF SINGAPORE

Section 2

[IV]

DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
B	ATTORNEY-GENERAL'S CHAMBERS					
BA	LEGAL SERVICES PROGRAMME	12,545,000.00	-	-	12,545,000.00	11,389,469.69
5100	Government Development	12,545,000.00	-	-	12,545,000.00	11,389,469.69
	AGC Intelligent Workspace	4,000,000.00	-	-	4,000,000.00	3,803,975.64
	Minor Development Projects	8,545,000.00	-	-	8,545,000.00	7,585,494.05
B	ATTORNEY-GENERAL'S CHAMBERS	12,545,000.00	-	-	12,545,000.00	11,389,469.69
5100	Government Development	12,545,000.00	-	-	12,545,000.00	11,389,469.69

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
C	AUDITOR-GENERAL'S OFFICE					
CA	AUDIT PROGRAMME	176,700.00	59,600.00	-	236,300.00	218,359.53
5100	Government Development	176,700.00	59,600.00	-	236,300.00	218,359.53
	Minor Development Projects	176,700.00	59,600.00	-	236,300.00	218,359.53
C	AUDITOR-GENERAL'S OFFICE	176,700.00	59,600.00	-	236,300.00	218,359.53
5100	Government Development	176,700.00	59,600.00	-	236,300.00	218,359.53

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
D	CABINET OFFICE					
	DA ADMINISTRATION PROGRAMME	283,200.00	-	-	283,200.00	-
5100	Government Development	283,200.00	-	-	283,200.00	-
	Minor Development Projects	283,200.00	-	-	283,200.00	-
D	CABINET OFFICE	283,200.00	-	-	283,200.00	-
5100	Government Development	283,200.00	-	-	283,200.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
E	JUDICATURE					
EA	JUDICATURE PROGRAMME	205,926,500.00	-	-	205,926,500.00	204,009,870.89
5100	Government Development	205,926,500.00	-	-	205,926,500.00	204,009,870.89
	e-Litigation Technology Refresh	3,129,900.00	-	(3.30)	3,129,896.70	3,129,896.70
	Minor Development Projects (ITD)	3,333,300.00	-	50,000.00	3,383,300.00	3,333,761.50
	Integrated Criminal Case Filing and Management System	1,164,900.00	-	-	1,164,900.00	1,101,590.00
	Enhanced Protection of Supreme Court Building	-	-	104,728.31	104,728.31	104,728.31
	Family Application Management System 2	1,862,800.00	-	(451,000.00)	1,411,800.00	1,402,384.51
	Regulatory Offences Management System Refresh	1,547,600.00	-	-	1,547,600.00	1,497,798.00
	Courts of the Future - Tranche 1	2,342,400.00	-	-	2,342,400.00	2,338,039.95
	Amendments to Children and Young Persons Act	80,000.00	-	-	80,000.00	7,199.33
	Additions and Alterations Works for Octagon Building	3,380,000.00	-	(354,181.28)	3,025,818.72	3,025,818.72
	Supreme Court Facilities Upgrade Projects	860,000.00	-	124,893.84	984,893.84	954,396.00
	Court of the Future - Tranche 2	-	-	712,099.69	712,099.69	712,099.69
	Minor Development Projects (Supreme Court)	3,713,800.00	-	(136,537.26)	3,577,262.74	3,381,537.74
	Minor Development Projects (State Courts)	800,900.00	-	(50,000.00)	750,900.00	569,310.12
	New State Courts Towers	183,710,900.00	-	-	183,710,900.00	182,451,310.32
E	JUDICATURE	205,926,500.00	-	-	205,926,500.00	204,009,870.89
5100	Government Development	205,926,500.00	-	-	205,926,500.00	204,009,870.89

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
F	PARLIAMENT					
FA	PARLIAMENTARY PROGRAMME	1,635,000.00	-	-	1,635,000.00	1,440,114.09
5100	Government Development	1,635,000.00	-	-	1,635,000.00	1,440,114.09
	Minor Development Projects	1,635,000.00	-	-	1,635,000.00	1,440,114.09
F	PARLIAMENT	1,635,000.00	-	-	1,635,000.00	1,440,114.09
5100	Government Development	1,635,000.00	-	-	1,635,000.00	1,440,114.09

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
I	MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT					
IA	CORPORATE SUPPORT PROGRAMME	20,828,900.00	-	(1,434,000.00)	19,394,900.00	14,848,798.78
5100	Government Development	20,828,900.00	-	(1,434,000.00)	19,394,900.00	14,848,798.78
	Upgrading of Curam Software and Government-Cloud Migration	4,129,700.00	-	703,200.00	4,832,900.00	4,803,935.40
	Migrate Application System from G-Cloud to Government Data Centres	-	-	5,697,900.00	5,697,900.00	5,154,574.76
	Minor Development Projects	9,017,200.00	-	(3,702,800.00)	5,314,400.00	4,890,288.62
	New Projects	7,682,000.00	-	(4,132,300.00)	3,549,700.00	-
ID	REHABILITATION AND PROTECTION GROUP PROGRAMME	2,401,300.00	-	(439,400.00)	1,961,900.00	1,761,717.54
5100	Government Development	2,259,200.00	-	(336,800.00)	1,922,400.00	1,761,717.54
	Improve Infrastructure to Enable Differentiated Treatment and Programmes for Juvenile Homes	1,350,000.00	-	-	1,350,000.00	1,349,571.08
	Construction of Access Road at Bulim Drive	260,000.00	-	(185,700.00)	74,300.00	74,217.56
	Implementation of Video Analytics, Facial Recognition and Behavioural Analytics Technology at Voluntary Children's Home	246,900.00	-	(107,900.00)	139,000.00	-
	Enhancement of Systems under Rehabilitation and Protection Group Programme's Information Technology Plan	278,800.00	-	80,300.00	359,100.00	337,928.90
	Restructuring Residential Care for Children and Young Persons	123,500.00	-	(123,500.00)	-	-
5200	Grants and Capital Injections to Organisations	142,100.00	-	(102,600.00)	39,500.00	-
	Restructuring Residential Care for Children and Young Persons	142,100.00	-	(102,600.00)	39,500.00	-
IG	FAMILY DEVELOPMENT PROGRAMME	71,472,900.00	-	1,479,100.00	72,952,000.00	72,629,231.24
5100	Government Development	2,082,300.00	-	3,660,900.00	5,743,200.00	5,506,499.43
	ECDA IT Work Plan for the Early Childhood Sector	2,082,300.00	-	565,700.00	2,648,000.00	2,612,336.00
	Transforming Service Journey at Key Moment of Life	-	-	186,400.00	186,400.00	57,921.43
	Developing a New Government-Paid Leave Schemes System	-	-	2,654,500.00	2,654,500.00	2,584,947.00
	Pre-Planning and Support Services for Families and Persons without Mental Capacity	-	-	254,300.00	254,300.00	251,295.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	IG FAMILY DEVELOPMENT PROGRAMME					
	-c'td					
5200	Grants and Capital Injections to Organisations	69,390,600.00	-	(2,181,800.00)	67,208,800.00	67,122,731.81
	Development of 4 Large Child Care Centres by Anchor Operators (FY2017-FY2018)	2,800,000.00	-	(664,100.00)	2,135,900.00	2,135,768.10
	Development of Pre-school at Punggol Town Hub	3,732,900.00	-	-	3,732,900.00	3,732,814.76
	Reimbursement to HDB for the Development and Commissioning of Pre-built Pre-schools within HDB Developments (FY2018-FY2022)	12,500,000.00	-	1,632,000.00	14,132,000.00	14,131,382.28
	Development of Pre-school Places by Anchor Operators in HDB Developments and Atypical Sites (FY2018-FY2022)	49,361,300.00	-	(2,488,900.00)	46,872,400.00	46,864,750.17
	Development of Pre-school Places by Voluntary Welfare Organisations under Master Plan 3	300,000.00	-	(144,000.00)	156,000.00	155,276.50
	Enhance Support for Early-Risk Families	696,400.00	-	(516,800.00)	179,600.00	102,740.00
	IT SECTOR PLANNING AND DEVELOPMENT PROGRAMME	706,500.00	-	-	706,500.00	706,500.00
5200	Grants and Capital Injections to Organisations	706,500.00	-	-	706,500.00	706,500.00
	NCSS Centre Upgrading	706,500.00	-	-	706,500.00	706,500.00
	IU SOCIAL POLICY AND SERVICES GROUP PROGRAMME	20,247,800.00	-	394,300.00	20,642,100.00	20,581,685.50
5100	Government Development	18,544,800.00	-	718,200.00	19,263,000.00	19,203,616.86
	5 Full, 2 Branch and 1 Interim Family Service Centres (FY2012-FY2019)	33,000.00	-	(15,700.00)	17,300.00	17,299.49
	Adult Disability Home for Persons with Intellectual Disabilities at Sembawang	-	-	163,600.00	163,600.00	133,786.69
	5 New and 1 Replacement Centres for Early Intervention Programme for Infants and Children	-	-	2,200.00	2,200.00	2,133.07
	3 Day Activity Centres and 1 Early Intervention Programme for Infant and Children Centre at 600 Upper Thomson Road	100,000.00	-	294,100.00	394,100.00	394,052.84
	Development of 8 Day Activity Centres (FY2015-FY2021)	1,555,700.00	-	(1,057,500.00)	498,200.00	498,128.68
	Development of Social Service Offices	-	-	49,800.00	49,800.00	49,752.92
	Expansion of 1 Day Activity Centre (FY2016)	-	-	21,200.00	21,200.00	21,148.95
	2 Full-Fledged Family Service Centres and 4 Branch Family Service Centres (FY2016-FY2019)	397,000.00	-	198,000.00	595,000.00	594,998.53
	Development of Social Service ICT Phase 2	1,277,100.00	-	3,655,100.00	4,932,200.00	4,932,130.82
	Improvement Works to Kembangan-Chai Chee Community Hub at 11 Jalan Ubi	-	-	4,300.00	4,300.00	4,293.54

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
IU	SOCIAL POLICY AND SERVICES GROUP PROGRAMME					
	-c'td					
	Relocation of Red Cross Home for the Disabled Day Activity Centre to HDB Void Deck and Conversion Works for Expansion of the Home	-	-	22,100.00	22,100.00	22,095.94
	Setting up of 3 Void Deck Transitional Shelter Offices	45,000.00	-	100.00	45,100.00	45,051.28
	Setting up of 8 Special Student Care Centres	134,600.00	-	(44,500.00)	90,100.00	90,072.98
	Adult Disability Home for Persons with Autism Spectrum Disorder at Sengkang and Adult Disability Home for Persons with Physical Disabilities at Pasir Ris	10,446,200.00	-	(2,048,500.00)	8,397,700.00	8,397,699.95
	Addition and Alteration Works to Social Service Office at Geylang Serai	-	-	6,200.00	6,200.00	6,113.40
	Relocation of Muhammadiyah Welfare Home and Methodist Welfare Services Girls' Residence	3,610,800.00	-	(1,969,100.00)	1,641,700.00	1,641,699.28
	Setting up of Rental Housing and Social Service Hubs	491,000.00	-	(197,800.00)	293,200.00	293,124.77
	Setting up of Interim and Permanent Social Service Office at Queenstown at Dawson	454,400.00	-	(205,800.00)	248,600.00	240,692.59
	Expansion of Social Service Office at Kreta Ayer	-	-	394,500.00	394,500.00	386,010.24
	Relocation of Social Service Office at Bukit Merah to the to-be Vacated Bukit Merah Library	-	-	1,063,800.00	1,063,800.00	1,051,371.90
	Relocation of Social Service Office at Bedok and Setting up of Regional Social Services Centre at Vacated Bedok Library	-	-	72,600.00	72,600.00	72,597.50
	Development of Social Service 360 Client View	-	-	129,600.00	129,600.00	129,558.00
	Proposed Expansion and Relocation of Community Psychology Hub to Former Bukit Merah Library	-	-	179,900.00	179,900.00	179,803.50
5200	Grants and Capital Injections to Organisations	1,703,000.00	-	(323,900.00)	1,379,100.00	1,378,068.64
	5 Full, 2 Branch and 1 Interim Family Service Centres (FY2012-FY2019)	-	-	75,800.00	75,800.00	75,715.00
	Early Intervention Programme for Infants and Children Centre at Rainbow Centre - Margaret Drive	306,000.00	-	(144,100.00)	161,900.00	161,810.04
	12 Senior Group Homes	11,000.00	-	(11,000.00)	-	-
	Adult Disability Home for Persons with Intellectual Disabilities at Sembawang	-	-	243,500.00	243,500.00	243,440.72
	Premises to Provide Divorce Support Specialist Agencies	200,000.00	-	(120,200.00)	79,800.00	79,750.75
	3 Day Activity Centres and 1 Early Intervention Programme for Infant and Children Centre at 600 Upper Thomson Road	85,000.00	-	(42,700.00)	42,300.00	42,282.12
	Development of 8 Day Activity Centres (FY2015-FY2021)	-	-	28,200.00	28,200.00	28,108.04
	Mainstream One Pilot Senior Group Home at Blk 94 Pipit Road	-	-	10,700.00	10,700.00	10,611.30

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
IU	SOCIAL POLICY AND SERVICES GROUP PROGRAMME					
	-c'td					
	2 Full-Fledged Family Service Centres and 4 Branch Family Service Centres (FY2016-FY2019)	8,700.00	-	-	8,700.00	8,670.50
	Installation of Window Grilles for 3 MINDS Sheltered Workshops	6,000.00	-	51,500.00	57,500.00	57,465.40
	Relocation of Red Cross Home for the Disabled Day Activity Centre to HDB Void Deck and Conversion Works for Expansion of the Home	-	-	92,000.00	92,000.00	91,828.26
	Expansion of Day Activity Centre at Society for the Physically Disabled Headquarters Building	14,000.00	-	(400.00)	13,600.00	13,553.75
	Setting up of 3 Void Deck Transitional Shelter Offices	-	-	30,200.00	30,200.00	30,113.94
	Expansion of Trans Safe Family Violence Specialist Centre and Relocation of Trans Family Service Centre Activity Room	570,000.00	-	(330,000.00)	240,000.00	239,903.82
	Reconfiguration of Thye Hua Kwan Early Intervention Programme for Infants and Children Centre at Choa Chua Kang	-	-	285,300.00	285,300.00	285,298.00
	Setting up of 8 Special Student Care Centres	2,300.00	-	7,300.00	9,600.00	9,517.00
	Adult Disability Home for Persons with Autism Spectrum Disorder at Sengkang and Adult Disability Home for Persons with Physical Disabilities at Pasir Ris	500,000.00	-	(500,000.00)	-	-
I	MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT	115,657,400.00	-	-	115,657,400.00	110,527,933.06
5100	Government Development	43,715,200.00	-	2,608,300.00	46,323,500.00	41,320,632.61
5200	Grants and Capital Injections to Organisations	71,942,200.00	-	(2,608,300.00)	69,333,900.00	69,207,300.45

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
J	MINISTRY OF DEFENCE					
JA	NATIONAL DEFENCE PROGRAMME	761,800,000.00	-	-	761,800,000.00	732,375,781.04
5100	Government Development	504,200,000.00	-	-	504,200,000.00	481,117,748.92
	Armed Forces	504,200,000.00	-	-	504,200,000.00	481,117,748.92
5500	Land-Related Expenditure	257,600,000.00	-	-	257,600,000.00	251,258,032.12
	Armed Forces	257,600,000.00	-	-	257,600,000.00	251,258,032.12
J	MINISTRY OF DEFENCE	761,800,000.00	-	-	761,800,000.00	732,375,781.04
5100	Government Development	504,200,000.00	-	-	504,200,000.00	481,117,748.92
5500	Land-Related Expenditure	257,600,000.00	-	-	257,600,000.00	251,258,032.12

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
K MINISTRY OF EDUCATION						
	KA ADMINISTRATION PROGRAMME	86,290,500.00	7,669,000.00	(40,677,208.00)	53,282,292.00	53,138,587.64
5100	Government Development	77,875,400.00	7,669,000.00	(39,607,789.00)	45,936,611.00	45,836,023.38
	Minor IT Enhancements	1,189,600.00	-	230,189.00	1,419,789.00	1,418,161.05
	Small-Value IT Systems	-	-	19,500.00	19,500.00	19,500.00
	Development of Human Resources Management System	108,000.00	-	(108,000.00)	-	-
	Additions and Alterations to Existing MOE Buildings	450,000.00	-	(387,000.00)	63,000.00	62,876.72
	Redevelopment of Integrated Financial Administration and Accounting System	675,500.00	-	75,081.00	750,581.00	750,580.60
	Infrastructure Setup to Support Pervasive Use of ICT in Teaching, Learning and Assessment	170,100.00	-	(14,930.00)	155,170.00	155,162.37
	Implementation of School-Wide Wireless Infrastructure	7,200,000.00	7,669,000.00	(1,502,600.00)	13,366,400.00	13,366,395.00
	IT Capacity Plan Part 2	3,240,000.00	-	1,847,840.00	5,087,840.00	5,087,839.12
	Development of Student Hub	-	-	54,000.00	54,000.00	53,460.00
	Minor Works and Improvements - MOE HQ	360,000.00	-	(59,548.00)	300,452.00	300,451.96
	Standard Schools ICT Operating Environment 2 Programme	-	-	36,560.00	36,560.00	36,556.00
	MOE Network Segregation	3,086,100.00	-	(3,086,100.00)	-	-
	Whole-of-Government Human Resource and Payroll System	1,242,000.00	-	(1,038,000.00)	204,000.00	203,946.08
	Development and Implementation of Digital Services for Parents	1,047,600.00	-	1,369,860.00	2,417,460.00	2,417,452.66
	Provision of Guaranteed Energy Savings Performance Contracting Services for MOE Building	1,350,000.00	-	1,611,900.00	2,961,900.00	2,961,841.57
	Additions and Alterations to 1 North Buona Vista Drive	8,830,200.00	-	(4,748,956.00)	4,081,244.00	4,080,173.79
	Additions and Alterations to Off-sites	9,354,300.00	-	(5,837,860.00)	3,516,440.00	3,512,039.11
	Minor Development Projects	16,359,000.00	-	(4,862,890.00)	11,496,110.00	11,409,587.35
	New Projects	23,213,000.00	-	(23,206,835.00)	6,165.00	-
5200	Grants and Capital Injections to Organisations	8,415,100.00	-	(1,069,419.00)	7,345,681.00	7,302,564.26
	Infrastructure Setup to Support Pervasive Use of ICT in Teaching, Learning and Assessment	-	-	159,400.00	159,400.00	159,385.05
	Implementation of School-Wide Wireless Infrastructure	5,031,000.00	-	87,800.00	5,118,800.00	5,118,793.19
	Minor Development Projects	1,006,300.00	-	1,061,181.00	2,067,481.00	2,024,386.02
	New Projects	2,377,800.00	-	(2,377,800.00)	-	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	KC SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME	8,782,200.00	-	(5,949,028.00)	2,833,172.00	2,833,166.90
5100	Government Development	8,782,200.00	-	(5,949,028.00)	2,833,172.00	2,833,166.90
	Pre-school Development Project	-	-	657,444.00	657,444.00	657,443.51
	School Cockpit Reporting Solution	1,921,300.00	-	(622,370.00)	1,298,930.00	1,298,927.00
	Provision of Education White Space in Schools	4,347,000.00	-	(3,848,090.00)	498,910.00	498,909.16
	Kindergarten Care Design and Build	2,513,900.00	-	(2,136,012.00)	377,888.00	377,887.23
	KD GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME	254,553,500.00	36,738,500.00	41,428,440.00	332,720,440.00	332,681,659.25
5100	Government Development	211,530,800.00	36,738,500.00	63,979,743.00	312,249,043.00	312,227,384.42
	Provision of Indoor Sports Hall to Schools	31,077,200.00	13,032,100.00	11,856,889.00	55,966,189.00	55,966,187.70
	Implementation of Synthetic Turf System in Schools	5,400.00	-	-	5,400.00	677.00
	Flexible School Infrastructure	1,000,000.00	-	(123,339.00)	876,661.00	876,660.29
	Implementation of High Volume Low Speed Fans in School Halls	1,000,000.00	-	(988,880.00)	11,120.00	7,374.21
	Implementation of Primary Education Review and Implementation Committee's Recommendation to Enhance Infrastructure in Primary Schools	102,276,100.00	-	49,674,905.00	151,951,005.00	151,950,869.49
	Scaling up Synthetic Turf Programme	2,418,300.00	-	66,900.00	2,485,200.00	2,483,076.11
	Development of Eunoia Junior College Campus	14,663,600.00	-	23,125,248.00	37,788,848.00	37,786,591.22
	Refurbish and Equip Science Lab for A-Level Science Practical Assessment	350,000.00	-	(271,907.00)	78,093.00	78,092.66
	Building of a New Primary School in Sengkang	339,700.00	-	594,568.00	934,268.00	926,781.77
	Retrofitting of Schools	500,000.00	-	(139,958.00)	360,042.00	360,040.72
	Providing Greater New Norms Flexibility in Primary Schools	1,948,600.00	-	(1,302,784.00)	645,816.00	645,813.35
	Development of a New Secondary School	13,680,000.00	21,426,800.00	(6,184,930.00)	28,921,870.00	28,921,868.81
	Building of a New Primary School in Tampines	11,030,800.00	2,279,600.00	484,197.00	13,794,597.00	13,794,595.45
	Provision of Sheltered Courts	3,780,000.00	-	(3,102,664.00)	677,336.00	677,336.00
	Implementation of High Volume Low Speed Fans in Schools	1,000,000.00	-	(775,307.00)	224,693.00	223,527.79
	Upgrading of Tanjong Katong Primary School	6,510,400.00	-	596,015.00	7,106,415.00	7,106,414.22
	Development of a New School	900,000.00	-	(900,000.00)	-	-
	Lift Installation Programme for Schools	2,929,500.00	-	(2,907,800.00)	21,700.00	21,700.00
	Provision of Learning and Behavioural Support Intervention Rooms to Secondary Schools	1,000,000.00	-	(669,997.00)	330,003.00	330,002.99
	Redevelopment, Additions and Alterations of Existing Education Institution Sites	-	-	151.00	151.00	150.03
	Enhancement of School's Physical Education, Sports and Outdoor Facilities	-	-	8,410.00	8,410.00	8,409.95

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	KD GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME					
	-c'td					
	Minor Works and Improvements - Government Primary Schools	6,570,000.00	-	(1,645,938.00)	4,924,062.00	4,924,062.00
	Minor Works and Improvements - Government Secondary Schools	6,660,000.00	-	(2,752,491.00)	3,907,509.00	3,907,508.65
	Minor Works and Improvements - Government Junior Colleges	543,600.00	-	(424,839.00)	118,761.00	118,760.10
	Programme for Rebuilding and Improving Existing Schools - Government Primary Schools	447,000.00	-	(363,067.00)	83,933.00	83,932.77
	Programme for Rebuilding and Improving Existing Schools - Government Secondary Schools	900,600.00	-	126,361.00	1,026,961.00	1,026,951.14
5200	Grants and Capital Injections to Organisations	43,022,700.00	-	(22,551,303.00)	20,471,397.00	20,454,274.83
	Provision of Indoor Sports Hall to Schools	10,359,000.00	-	(1,689,125.00)	8,669,875.00	8,669,873.76
	Implementation of Synthetic Turf System in Schools	-	-	332,000.00	332,000.00	331,786.04
	Flexible School Infrastructure	470,200.00	-	(206,992.00)	263,208.00	263,207.02
	Implementation of High Volume Low Speed Fans in School Halls	395,000.00	-	(390,000.00)	5,000.00	-
	Implementation of Primary Education Review and Implementation Committee's Recommendation to Enhance Infrastructure in Primary Schools	26,555,000.00	-	(16,272,911.00)	10,282,089.00	10,276,417.78
	Scaling up Synthetic Turf Programme	806,000.00	-	(134,100.00)	671,900.00	670,246.63
	Refurbish and Equip Science Lab for A-Level Science Practical Assessment	100,000.00	-	(100,000.00)	-	-
	Retrofitting of Schools	202,500.00	-	(173,388.00)	29,112.00	29,110.76
	Providing Greater New Norms Flexibility in Primary Schools	649,500.00	-	(627,290.00)	22,210.00	22,207.38
	Provision of Sheltered Courts	1,260,000.00	-	(1,188,801.00)	71,199.00	71,198.04
	Implementation of High Volume Low Speed Fans in Schools	620,000.00	-	(575,000.00)	45,000.00	40,425.38
	Lift Installation Programme for Schools	976,500.00	-	(976,500.00)	-	-
	Provision of Learning and Behavioural Support Intervention Rooms to Secondary Schools	629,000.00	-	(549,845.00)	79,155.00	79,154.02
	Enhancement of School's Physical Education, Sports and Outdoor Facilities	-	-	649.00	649.00	648.02
	KE SPECIAL EDUCATION SCHOOLS PROGRAMME	24,971,200.00	-	(19,606,945.00)	5,364,255.00	5,364,251.91
5100	Government Development	18,739,600.00	-	(13,379,256.00)	5,360,344.00	5,360,340.92
	Sprucing up of Chong Boon Secondary School	315,000.00	-	442,930.00	757,930.00	757,929.82
	Expansion of AWWA School at Former Bedok West Primary Site (2nd Campus)	7,639,800.00	-	(4,821,964.00)	2,817,836.00	2,817,835.05

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
KE SPECIAL EDUCATION SCHOOLS PROGRAMME						
-c'td						
	Expansion of Eden School at Hong Kah Primary Site (2nd Campus)	6,059,800.00	-	(4,487,636.00)	1,572,164.00	1,572,163.28
	Expansion of Rainbow Centre (3rd Campus)	3,037,500.00	-	(2,827,854.00)	209,646.00	209,645.34
	Redevelopment to an Existing School (Campus II) at Tampines	1,687,500.00	-	(1,684,732.00)	2,768.00	2,767.43
5200	Grants and Capital Injections to Organisations	6,231,600.00	-	(6,227,689.00)	3,911.00	3,910.99
	Extension of Rainbow Centre - Margaret Drive School	90,000.00	-	(86,089.00)	3,911.00	3,910.99
	Expansion of AWWA School at Former Bedok West Primary Site (2nd Campus)	2,546,600.00	-	(2,546,600.00)	-	-
	Expansion of Eden School at Hong Kah Primary Site (2nd Campus)	2,020,000.00	-	(2,020,000.00)	-	-
	Expansion of Rainbow Centre (3rd Campus)	1,012,500.00	-	(1,012,500.00)	-	-
	Redevelopment to an Existing School (Campus II) at Tampines	562,500.00	-	(562,500.00)	-	-
KF GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME		3,924,000.00	-	(1,544,794.00)	2,379,206.00	2,361,206.33
5100	Government Development	2,272,000.00	-	(1,465,520.00)	806,480.00	798,948.24
	Minor Works and Improvements - Government-Aided Primary Schools	1,000,000.00	-	(375,000.00)	625,000.00	617,469.62
	Minor Works and Improvements - Government-Aided Secondary Schools	1,000,000.00	-	(845,463.00)	154,537.00	154,536.04
	Minor Works and Improvements - Government-Aided Junior Colleges	72,000.00	-	(48,707.00)	23,293.00	23,292.58
	Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary Schools	100,000.00	-	(100,000.00)	-	-
	Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary Schools	100,000.00	-	(96,350.00)	3,650.00	3,650.00
5200	Grants and Capital Injections to Organisations	1,652,000.00	-	(79,274.00)	1,572,726.00	1,562,258.09
	Upgrading of St. Margaret's Primary School	-	-	131,404.00	131,404.00	131,402.58
	Minor Works and Improvements - Government-Aided Primary Schools	665,000.00	-	300,000.00	965,000.00	954,535.11
	Minor Works and Improvements - Government-Aided Secondary Schools	620,000.00	-	(261,011.00)	358,989.00	358,988.20
	Minor Works and Improvements - Government-Aided Junior Colleges	72,000.00	-	7,150.00	79,150.00	79,149.94
	Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary Schools	170,000.00	-	(160,400.00)	9,600.00	9,600.00
	Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary Schools	125,000.00	-	(96,417.00)	28,583.00	28,582.26

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	KG INDEPENDENT SCHOOLS PROGRAMME	29,753,800.00	3,052,100.00	5,387,638.00	38,193,538.00	38,193,534.25
5100	Government Development	22,212,900.00	3,052,100.00	10,786,919.00	36,051,919.00	36,051,917.29
	Indoor Sports Hall/Equivalent Sports Facilities for Independent Schools	1,687,500.00	-	(61,626.00)	1,625,874.00	1,625,873.05
	Development of Specialised Schools for Normal Technical Students	-	-	158,686.00	158,686.00	158,685.51
	Development of Northlight School	-	-	115,386.00	115,386.00	115,385.99
	Redevelopment of Raffles Girls' School (Secondary)	20,425,400.00	3,052,100.00	10,662,635.00	34,140,135.00	34,140,134.87
	Expansion of the Integrated Programme Landscape	100,000.00	-	(88,162.00)	11,838.00	11,837.87
5200	Grants and Capital Injections to Organisations	7,540,900.00	-	(5,399,281.00)	2,141,619.00	2,141,616.96
	Indoor Sports Hall/Equivalent Sports Facilities for Independent Schools	562,500.00	-	1,413,683.00	1,976,183.00	1,976,182.43
	Redevelopment of Raffles Girls' School (Secondary)	6,808,400.00	-	(6,808,400.00)	-	-
	Expansion of the Integrated Programme Landscape	170,000.00	-	(4,564.00)	165,436.00	165,434.53
	KJ NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME	537,000.00	-	(209,668.00)	327,332.00	327,331.43
5200	Grants and Capital Injections to Organisations	537,000.00	-	(209,668.00)	327,332.00	327,331.43
	Start-up Basic Research Set-up for Lee Kong Chian School of Medicine's PhD Programme	537,000.00	-	(209,668.00)	327,332.00	327,331.43
	KL SINGAPORE POLYTECHNIC PROGRAMME	9,743,200.00	-	(3,471,540.00)	6,271,660.00	6,271,658.27
5200	Grants and Capital Injections to Organisations	9,743,200.00	-	(3,471,540.00)	6,271,660.00	6,271,658.27
	Development Budget for Polytechnic Expansion (SP)	380,900.00	-	16,766.00	397,666.00	397,665.89
	Rejuvenation of SP	4,275,000.00	-	906,487.00	5,181,487.00	5,181,486.20
	SP 5th Campus Upgrading and Rejuvenation Programme	5,087,300.00	-	(4,394,793.00)	692,507.00	692,506.18
	KN TEMASEK POLYTECHNIC PROGRAMME	13,975,700.00	-	164,709.00	14,140,409.00	14,140,409.00
5200	Grants and Capital Injections to Organisations	13,975,700.00	-	164,709.00	14,140,409.00	14,140,409.00
	Rejuvenation of TP	13,975,700.00	-	164,709.00	14,140,409.00	14,140,409.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	KP SCIENCE CENTRE BOARD PROGRAMME	384,800.00	-	3,317,147.00	3,701,947.00	3,701,946.23
5200	Grants and Capital Injections to Organisations	384,800.00	-	3,317,147.00	3,701,947.00	3,701,946.23
	Development of New Science Centre	384,800.00	-	3,317,147.00	3,701,947.00	3,701,946.23
	KS SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME	-	11,808,900.00	33.00	11,808,933.00	11,808,933.00
5200	Grants and Capital Injections to Organisations	-	11,808,900.00	33.00	11,808,933.00	11,808,933.00
	Development of Singapore Management University - X Facility	-	11,808,900.00	33.00	11,808,933.00	11,808,933.00
	KW SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME	20,719,400.00	-	3,007,954.00	23,727,354.00	23,727,354.00
5200	Grants and Capital Injections to Organisations	20,719,400.00	-	3,007,954.00	23,727,354.00	23,727,354.00
	Redevelopment of SEAB at Jalan Bukit Ho Swee	14,449,500.00	-	3,861,241.00	18,310,741.00	18,310,741.00
	Examination Administration Systems Excellence	6,269,900.00	-	(853,287.00)	5,416,613.00	5,416,613.00
	KY SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME	256,364,700.00	22,031,500.00	14,937,025.00	293,333,225.00	293,333,224.79
5200	Grants and Capital Injections to Organisations	256,364,700.00	22,031,500.00	14,937,025.00	293,333,225.00	293,333,224.79
	Development Budget for Singapore Institute of Technology	351,400.00	-	(344,308.00)	7,092.00	7,091.92
	Development of Singapore Institute of Technology Permanent Campus	254,471,000.00	22,031,500.00	13,726,733.00	290,229,233.00	290,229,233.00
	Information Technology Development Funding for Singapore Institute of Technology	1,542,300.00	-	546,540.00	2,088,840.00	2,088,840.00
	Furniture and Equipment Development Funding for Singapore Institute of Technology	-	-	1,008,060.00	1,008,060.00	1,008,059.87
	KZ SKILLSFUTURE SINGAPORE PROGRAMME	-	-	3,216,237.00	3,216,237.00	3,216,236.72
5200	Grants and Capital Injections to Organisations	-	-	3,216,237.00	3,216,237.00	3,216,236.72
	SSG WOG Training Grant System Funding from Central Digitalisation Budget	-	-	3,216,237.00	3,216,237.00	3,216,236.72
	K MINISTRY OF EDUCATION	710,000,000.00	81,300,000.00	-	791,300,000.00	791,099,499.72
5100	Government Development	341,412,900.00	47,459,600.00	14,365,069.00	403,237,569.00	403,107,781.15
5200	Grants and Capital Injections to Organisations	368,587,100.00	33,840,400.00	(14,365,069.00)	388,062,431.00	387,991,718.57

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
L	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES					
LA	ADMINISTRATION PROGRAMME	9,627,100.00	-	-	9,627,100.00	2,154,264.73
5100	Government Development	9,627,100.00	-	-	9,627,100.00	2,154,264.73
	Repair and Refurbishment of ENV Building	197,600.00	-	-	197,600.00	119,365.85
	Minor Development Projects	2,659,500.00	-	-	2,659,500.00	2,034,898.88
	New Projects	6,770,000.00	-	-	6,770,000.00	-
LG	PUBLIC UTILITIES BOARD PROGRAMME	1,040,161,800.00	-	(5,118,702.74)	1,035,043,097.26	991,357,965.36
5100	Government Development	1,019,884,800.00	-	10,971,818.91	1,030,856,618.91	987,171,487.01
	Improvement to Bukit Timah First Diversion Canal	17,000,000.00	-	(6,492,293.00)	10,507,707.00	10,406,796.36
	Improvement to Outlet Drain from Sin Ming Road to Braddell Road	150,000.00	-	-	150,000.00	150,000.00
	Relief Sewers within Marina Reservoir Catchment	225,000.00	-	23,849.21	248,849.21	248,849.21
	Improvement to Old Roadside Drains 5-Year Programme (FY2006-FY2010)	168,200.00	-	-	168,200.00	144,988.19
	New Projects	11,743,300.00	-	5,872,963.57	17,616,263.57	-
	Active, Beautiful, Clean Waters Programme	700,000.00	-	(307,925.00)	392,075.00	-
	Improvement to Geylang River Phase 1 - from Dunman Road to Guillemard Road	10,000.00	-	-	10,000.00	-
	Sewer Schemes to Serve Marina South and Pasir Ris/Tampines Areas and Phase out Nee Soon Pumping Station	4,279,000.00	-	(1,198,621.85)	3,080,378.15	3,080,378.15
	Improvement to 3 Outlet Drains in Western Singapore	-	-	20,000.00	20,000.00	-
	Improvement to Old Roadside Drains in Batch 5 of Estate Upgrading Programme (FY2008-FY2012)	-	-	47,057.00	47,057.00	47,056.55
	Improvement to 3 Outlet Drains in Eastern Singapore	-	-	41,674.00	41,674.00	23,673.64
	Improvement to 4 Outlet Drains in Central Singapore	1,000,000.00	-	(594,685.38)	405,314.62	405,314.62
	Improvement to Geylang River Phase 2	1,318,100.00	-	2,521,040.00	3,839,140.00	3,778,369.28
	Rehabilitation of Sewerage Network System Phase 4	3,900,000.00	-	(100,000.00)	3,800,000.00	3,538,902.75
	Relief and Replacement Sewers for Jalan Senang, Siglap and Jalan Lebar Areas	332,000.00	-	(332,000.00)	-	-
	Sewer Extension to Phase out Sewage Treatment Plants Phase 1	1,300.00	-	10,000.00	11,300.00	10,231.50
	Minor Development Projects	1,094,000.00	-	1,703,846.51	2,797,846.51	2,215,520.63
	Improvement to Drains at Benoi Sector Area	-	-	9,061.62	9,061.62	9,061.62
	Improvement to Rochor Canal (between Jalan Besar and Crawford Street)	800,000.00	-	(200,000.00)	600,000.00	334,792.93

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	LG PUBLIC UTILITIES BOARD PROGRAMME					
	-c'td					
	Sewer Extensions to Phase out Sewage Treatment Plants Phase 2	2,536,000.00	-	1,971,755.59	4,507,755.59	4,507,755.59
	Improvement to Drains in Syed Alwi Road Area	-	-	318,000.00	318,000.00	298,288.58
	Relief Sewers at Lavender Street, Serangoon Central and Kaki Bukit Areas	323,000.00	-	161,474.18	484,474.18	484,474.18
	Sewerage Development at Jurong Eastern Catchment and Jurong Lake District	580,100.00	-	1,104,834.94	1,684,934.94	1,684,934.94
	Improvement to Roadside Drains in Batch 6 of the Estate Upgrading Programme	10,000.00	-	1,099,981.00	1,109,981.00	1,108,223.22
	Improvement to Old Roadside Drains 5-Year Programme (FY2010-FY2014)	8,000,000.00	-	(5,680,000.00)	2,320,000.00	2,316,664.68
	Expansion of Sewerage Network in International Road and Telok Blangah Road Area	-	-	24,000.00	24,000.00	215.40
	Road Raising at Orchard Road	-	-	52,340.04	52,340.04	52,340.04
	Expansion of Sewerage Network in Geylang, Jalan Wangi, Woodlands Industrial Park	65,500.00	-	-	65,500.00	64,673.85
	Expansion of Sewerage Networks in Siglap Road, Whampoa East/Towner Road and Kaki Bukit Areas and Upgrading of Mugliston Park Pumping Station	1,524,000.00	-	1,415,908.69	2,939,908.69	2,939,908.69
	Expansion of Sewerage Networks in Jalan Rajah/Sungei Whampoa Area	158,000.00	-	(50,000.00)	108,000.00	80,370.21
	Improvement to Old Roadside Drains - Batch 7 of Estate Upgrading Programme	1,050,000.00	-	775,370.00	1,825,370.00	1,687,075.96
	Proposed Expansion of Sewerage Network in Mandai Road Area	915,000.00	-	(464,800.00)	450,200.00	373,325.88
	Proposed Expansion of Sewerage Network in Kranji Area	194,000.00	-	106,000.00	300,000.00	276,857.06
	Improvement to Alexandra Canal Subsidiary Drain F (between Tiong Bahru Road and Havelock Road)	1,100,000.00	-	970,000.00	2,070,000.00	2,068,423.55
	Expansion of Sewerage Networks in Bedok Reservoir and Changi Business Park Areas	54,000.00	-	(22,000.00)	32,000.00	7,431.30
	Expansion of Sewerage Networks in Mugliston Park, Buangkok Link and Ang Mo Kio Avenue 5 Areas	625,000.00	-	155,571.91	780,571.91	780,571.91
	Proposed Diversion Canal and Detention Tank to Enhance Flood Protection of Stamford Canal Catchment	500,000.00	-	5,250,000.00	5,750,000.00	5,693,592.48
	Expansion of Sewerage Networks in Marina Central Area	539,000.00	-	(300,000.00)	239,000.00	232,072.14
	Proposed Renewal of Equipment and Upgrading of Used Water Pumping Installations	-	-	753.90	753.90	753.90
	Proposed Expansion of Sewerage Networks in Tagore Drive, Mandai Quarry Road and Lorong Lada Hitam Areas	293,900.00	-	(150,000.00)	143,900.00	67,291.02
	Expansion of Sewerage Networks in Tanah Merah Kechil Area	55,000.00	-	29,000.00	84,000.00	83,108.19
	Proposed 3rd Pumping Main for Choa Chu Kang Pumping Station	111,000.00	-	-	111,000.00	100,328.24

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	LG PUBLIC UTILITIES BOARD PROGRAMME					
	-c'td					
	Expansion of Sewerage Networks in Lorong Lew Lian and Potong Pasir Avenue 3 Areas	22,000.00	-	10,000.00	32,000.00	27,076.82
	Expansion of Sewerage Networks in Bishan Street 11 and Bishan Street 13 Areas	215,000.00	-	(113,055.49)	101,944.51	101,944.51
	Expansion of Sewerage Networks in Amber Road, Meyer Road and Playfair Road Areas	22,000.00	-	86,248.11	108,248.11	108,248.11
	Expansion of Sewerage Networks in Yishun Avenue 7, Sembawang Road and Gambas Avenue Areas	1,435,000.00	-	(110,000.00)	1,325,000.00	1,267,897.54
	Implementation of 16 Projects under Phase 2 of Active, Beautiful, Clean Waters Programme	1,707,200.00	-	349,569.54	2,056,769.54	1,780,223.15
	Proposed Expansion of Sewerage Networks in Clementi Avenue 4 and Clementi Avenue 6 Areas	55,000.00	-	351,122.43	406,122.43	406,122.43
	Expansion of Sewerage Networks in Cuppage Road and Koek Road Areas	100,000.00	-	(100,000.00)	-	-
	Engagement of Consultant for Review of Marina Barrage Upgrading Plan and Revamp of Marina Barrage Gallery	-	-	110,500.00	110,500.00	110,499.51
	Improvement to Kallang River (between Bishan Road and Braddell Road)	5,928,800.00	-	1,730,510.46	7,659,310.46	6,959,509.08
	Expansion of Sewerage Networks in Sembawang Road and Sembawang Avenue Areas	2,225,000.00	-	1,263,215.49	3,488,215.49	3,488,215.49
	Expansion of Sewerage Networks in Tuas Avenue 2 and Tuas Avenue 10 Areas	54,000.00	-	-	54,000.00	23,111.47
	Improvement to Bedok Canal (between Upper Changi Road East and Bedok Junction and between East Coast Parkway and the Sea)	28,367,300.00	-	(3,000,000.00)	25,367,300.00	25,366,678.29
	Proposed Expansion of Sewerage Networks in Sophia Road and Middle Road Areas	55,000.00	-	-	55,000.00	36,152.56
	Proposed Expansion of Sewerage Networks in Cairnhill Circle and Newton Circus Areas	285,000.00	-	599,893.56	884,893.56	884,893.56
	Improvement to 4 Outlet Drains in Singapore	3,000,000.00	-	1,917,000.00	4,917,000.00	4,588,808.77
	Deep Tunnel Sewerage System Phase 2 - Engineering Services for Feasibility Study/Preliminary Design and Programme Management	6,080,900.00	-	-	6,080,900.00	5,411,612.00
	Improvement to Sungei Pandan Kechil - Temporary Replacement of Pedestrian Bridge and Vehicular Bridge and Temporary Tidal Gate	865,000.00	-	95,000.00	960,000.00	959,898.24
	Implementation of 3 Projects under Phase 2 of Active, Beautiful, Clean Waters Programme	840,000.00	-	-	840,000.00	476,352.53
	5th Roadside Drains Improvement Programme	50,359,100.00	-	(6,268,146.80)	44,090,953.20	43,462,113.38
	Expansion of Sewerage Networks in Leonie Hill Road and River Valley Road	215,000.00	-	900,000.00	1,115,000.00	1,018,235.51
	Proposed Expansion of Sewerage Networks in St Michael's Road and St Francis Road Area	221,000.00	-	60,000.00	281,000.00	30,311.90
	Improvement to Old Roadside Drains in Batch 8 of the Estate Upgrading Programme	400,000.00	-	263,000.00	663,000.00	649,191.24

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
LG	PUBLIC UTILITIES BOARD					
	PROGRAMME					
	-c'td					
	Drainage Improvement Works at Chai Chee Road/New Upper Changi Road Junction	400,000.00	-	(124,000.00)	276,000.00	195,015.04
	Improvement to Sunset Way Outlet Drain (between Pan Island Expressway and Sungei Ulu Pandan)	475,000.00	-	(471,039.39)	3,960.61	3,960.61
	Marina South Drainage Scheme	8,600,000.00	-	(1,251,360.00)	7,348,640.00	6,918,875.77
	Proposed Sewerage Scheme to Serve Holland Plain and Holland Woods Areas	2,367,500.00	-	717,816.86	3,085,316.86	3,085,316.86
	Rehabilitation of Sanitary Drain Lines - Jurong Lake Catchment	229,200.00	-	340,000.00	569,200.00	555,070.08
	Expansion of Sewerage Networks in Loyang Avenue and Upper Changi Road East Areas	24,959,000.00	-	3,824,898.15	28,783,898.15	28,783,898.15
	Improvement to Bukit Timah Canal (between Rifle Range Road and Jalan Kampong Chantek)	4,870,000.00	-	3,217,579.00	8,087,579.00	8,038,072.56
	Urgent Flood Alleviation Programme	2,200,000.00	-	30,000.00	2,230,000.00	2,094,509.04
	Expansion of Sewerage Networks in Lorong Chuan and Lim Tua Tow Road Areas	355,000.00	-	(100,000.00)	255,000.00	254,081.75
	Drainage Improvement Works in Tandem with LTA's Rail and Road Works	1,961,800.00	-	647,000.00	2,608,800.00	2,576,692.90
	Expansion of Sewerage Networks in East Coast Road and Mountbatten Road Areas	2,438,500.00	-	(1,448,315.09)	990,184.91	990,184.91
	Proposed Expansion of Sewerage Networks in Bukit Batok East Avenue 3 Area	6,268,200.00	-	(300,417.15)	5,967,782.85	5,967,782.85
	Proposed Sewerage Scheme to Serve Sungei Tengah Agrotechnology Park Area	6,184,400.00	-	(1,230,000.00)	4,954,400.00	4,843,618.40
	Proposed Sewers in North Woodlands	24,297,000.00	-	6,715,000.00	31,012,000.00	29,802,753.47
	Improvement to Sungei Pandan Kechil (West Coast Road to the Sea)	2,100,000.00	-	3,045,050.00	5,145,050.00	5,141,114.31
	Proposed Sewerage Scheme to Serve Lim Chu Kang Area	19,212,800.00	-	(2,942,956.77)	16,269,843.23	16,269,843.23
	Proposed Stormwater Retention Pond for Bidadari Estate	3,674,000.00	-	(74,000.00)	3,600,000.00	3,600,000.00
	Fund for Rapid Response Mechanism Approved Projects	550,000.00	-	-	550,000.00	271,105.62
	Proposed Expansion of Sewerage Networks in Eber Road, Paterson Hill and Pasir Panjang Road Areas	2,520,000.00	-	214,462.75	2,734,462.75	2,734,462.75
	Proposed Expansion of Sewerage Networks in Stevens Road Area	1,438,000.00	-	780,000.00	2,218,000.00	2,043,352.28
	Proposed Expansion of Sewerage Networks in Merpati Road Area	2,693,000.00	-	226,389.53	2,919,389.53	2,919,389.53
	Proposed Expansion of Sewerage Networks in Sengkang and Punggol Areas	38,662,000.00	-	(6,494,746.10)	32,167,253.90	30,999,448.17
	Expansion of Sewerage Networks along LTA's Proposed Thomson-East Coast Line and North-South Expressway	2,163,000.00	-	(405,000.00)	1,758,000.00	1,624,692.20

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
LG PUBLIC UTILITIES BOARD PROGRAMME						
-c'td						
	Development of Hydrogeological Map of Singapore	3,043,100.00	-	(1,056,681.09)	1,986,418.91	1,340,037.52
	Improvement to Sungei Tampines (Tampines Avenue 7 to Tampines Expressway)	10,500,000.00	-	8,165,000.00	18,665,000.00	18,663,164.12
	Proposed Sewer along Tampines Road	-	-	9,000.00	9,000.00	8,477.47
	Proposed Sewerage Infrastructure at Pulau Punggol Barat	9,146,000.00	-	(834,836.75)	8,311,163.25	8,311,163.25
	Expansion of Sewerage Networks in Pasir Ris Drive 3/12 and Jalan Kembangan Areas and Demolition of Pasir Ris and East Coast Areas	2,719,000.00	-	(2,422,470.75)	296,529.25	296,529.25
	Outlet Drains Improvement Programme	14,827,000.00	-	7,606.03	14,834,606.03	14,834,606.03
	Phase 3 of the Active, Beautiful, Clean Waters Programme	3,058,400.00	-	309,500.00	3,367,900.00	2,741,599.23
	Construction of Sustainable Singapore Gallery	-	-	60,000.00	60,000.00	59,850.00
	Replacement of Supervisory Control and Data Acquisition System at Marina Barrage	200,000.00	-	(200,000.00)	-	-
	Proposed Expansion of Sewerage Networks at Yuan Ching Road	1,440,000.00	-	(550,000.00)	890,000.00	879,657.07
	Deep Tunnel Sewerage System Phase 2 - Land Cost	10,000,000.00	-	-	10,000,000.00	4,940.08
	Deep Tunnel Sewerage System Phase 2 - Construction Cost	594,387,700.00	-	(5,671,500.00)	588,716,200.00	588,317,112.39
	Improvement to Airport Road Outlet Drain (between Tai Seng Avenue and Pelton Canal)	1,900,000.00	-	(500,000.00)	1,400,000.00	1,399,954.20
	Rapid Response Mechanism Year 3	65,200.00	-	-	65,200.00	-
	Improvement to Old Roadside Drains in Batch 9 of the Estate Upgrading Programme	16,000,100.00	-	(1,220,000.00)	14,780,100.00	14,769,500.69
	Rehabilitation of Sewerage Network System - Phase 5	22,000,000.00	-	136,735.50	22,136,735.50	22,136,735.50
	Upgrading of Sewage Pumping Installations	722,000.00	-	64,212.15	786,212.15	786,212.15
	Engineering Services for the Proposed Sewers to Serve Tengah New Town	498,700.00	-	(250,000.00)	248,700.00	176,048.80
	Proposed Sewer along Future Road in Punggol North	901,000.00	-	(400,000.00)	501,000.00	483,322.00
	Engineering Services for the Proposed Expansion of Sewerage Network in Ang Mo Kio Avenue 3 and Phasing out of Thomson Hill Pump Sump	451,000.00	-	(200,000.00)	251,000.00	139,215.58
	Professional Engineering Services for Preliminary Design of the Inlet Pumping Station and Outfall Component of Jurong Island Water Reclamation Plant (5 Millions of Gallons Per Day)	78,700.00	-	(77,424.51)	1,275.49	-
	Engineering Services for Improvement of PA Camp Outlet Drain (between East Coast Parkway and the Sea)	409,400.00	-	(35,000.00)	374,400.00	364,632.64
	Consultancy Services for the Implementation of a Detention Tank cum Pumping Facility for Syed Alwi Catchment	549,000.00	-	-	549,000.00	444,277.24
	Engineering Services for Improvement of Benoi Road Outlet Drain	1,002,000.00	-	(800,000.00)	202,000.00	169,690.81

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
LG PUBLIC UTILITIES BOARD						
PROGRAMME						
-c'td						
	Improvement of Parbury Outlet Drain (at Upper East Coast Road and between East Coast Parkway and the Sea)	618,400.00	-	(340,000.00)	278,400.00	269,913.26
	Engineering Services for the Improvement of Drains at Pulau Punggol Barat	802,000.00	-	(505,941.66)	296,058.34	147,421.01
	Engineering Services for Proposed Expansion of Sewerage Networks in Senoko Way, Woodlands Avenue 6 and Upper Bukit Timah Areas	670,000.00	-	-	670,000.00	121,131.96
	Engineering Services for the Improvement of Sungei Selarang and Sungei Selarang Subsidiary Drain A	784,000.00	-	(544,150.00)	239,850.00	201,338.50
	Implementation of Projects under the Local Infrastructure Projects Scheme	130,000.00	-	-	130,000.00	23,952.47
	Engineering Services for Improvement of Drains at Admiralty Road West	47,000.00	-	-	47,000.00	17,800.00
	Engineering Services for Proposed Sewers in Tuas View Area	310,000.00	-	(150,000.00)	160,000.00	128,125.71
	Engineering Services for Improvement of West Coast Road Outlet Drain No. 6 (West Coast Road to the Sea)	-	-	159,500.00	159,500.00	113,107.08
	Engineering Services for Upgrading of Pumping Capacities of Poole and Wimborne Pumping Stations	-	-	2,982,393.97	2,982,393.97	2,517,200.00
	Proposed Standby Sewer Provision arising from LTA's Project	-	-	500,000.00	500,000.00	-
	Engineering Services for the Improvement to Marina East Outlet Drain (between Fort Road and the Sea)	-	-	352,500.00	352,500.00	130,000.00
	Replacement of Lattice Gates at Marina Barrage	-	-	2,190,000.00	2,190,000.00	-
	6th Roadside Drain Improvement Programme	-	-	20,000.00	20,000.00	-
	Reconstruction of Alexandra Canal Phase 1	200,000.00	-	920,000.00	1,120,000.00	1,001,817.99
5200	Grants and Capital Injections to Organisations	17,200,000.00	-	(16,143,318.91)	1,056,681.09	1,056,681.09
	New Projects	17,200,000.00	-	(17,200,000.00)	-	-
	Mandai Redevelopment	-	-	735.63	735.63	735.63
	PUB's Work Scheduling and Electronic Attendance System	-	-	129,000.00	129,000.00	129,000.00
	Consultancy Services for Climate Change Adaptation Measures for PUB Coastal Reservoirs	-	-	926,945.46	926,945.46	926,945.46
5500	Land-Related Expenditure	3,077,000.00	-	52,797.26	3,129,797.26	3,129,797.26
	Sewer Network for Changi East Area	2,947,000.00	-	90,851.73	3,037,851.73	3,037,851.73
	Changi East Drainage Studies	130,000.00	-	(38,054.47)	91,945.53	91,945.53

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	LH NATIONAL ENVIRONMENT AGENCY PROGRAMME	91,362,800.00	-	5,118,702.74	96,481,502.74	83,682,202.74
5100	Government Development	77,688,400.00	-	5,348,110.00	83,036,510.00	75,138,459.08
	Minor Development Projects	-	-	1,652,060.00	1,652,060.00	497,487.06
	New Projects	268,000.00	-	(268,000.00)	-	-
	5-Year Programme (FY2011-FY2015) for the Redevelopment of Choa Chu Kang Cemetery	-	-	3,530.00	3,530.00	3,523.00
	Development of New Market/Hawker Centre in Bukit Panjang	250,000.00	-	40,000.00	290,000.00	289,168.43
	Development of New Hawker Centres in Woodlands, Sengkang, Pasir Ris, Jurong West, Yishun and Sembawang	7,873,600.00	-	(830,000.00)	7,043,600.00	6,831,384.06
	Development of Replacement Hawker Centre at Woodlands Street 12	624,700.00	-	(556,630.00)	68,070.00	55,459.52
	Development of New Crematorium in Mandai	34,000,000.00	-	(3,646,395.00)	30,353,605.00	27,781,225.40
	Development of New Hawker Centres at Dawson and Bidadari	996,300.00	-	2,898,300.00	3,894,600.00	3,882,025.55
	Consultancy Study on Development of Storage Sites for Radioactive Contaminated Wastes	2,500,000.00	-	-	2,500,000.00	2,500,000.00
	Development of Road Access to Tuas View Basin Site for Integrated Waste Management Facility and Tuas Water Reclamation Plant	250,000.00	-	-	250,000.00	217,298.42
	Development of New Hawker Centre in Punggol	2,726,800.00	-	909,400.00	3,636,200.00	3,636,107.52
	Development of New Hawker Centres in Fernvale, Choa Chu Kang, Bukit Panjang North and Anchorvale	7,179,000.00	-	7,439,500.00	14,618,500.00	14,583,044.55
	Redevelopment of Choa Chu Kang Cemetery Phase 3	20,000,000.00	-	(1,655,590.00)	18,344,410.00	14,773,290.51
	Productive Hawker Centres Programme	1,020,000.00	-	(933,965.00)	86,035.00	86,034.42
	Consultancy Service for Preliminary Land Preparation Works Related to Decanting of Sarimbun Recycling Park and Installation of Landfill Gas Monitoring System	-	-	292,800.00	292,800.00	730.00
	Consultancy and Professional Services to Develop a Funeral Parlour Complex at Mount Vernon	-	-	3,100.00	3,100.00	1,680.64
5200	Grants and Capital Injections to Organisations	8,727,000.00	-	(176,610.00)	8,550,390.00	3,804,220.78
	New Projects	3,495,600.00	-	(394,355.00)	3,101,245.00	-
	Quieter Construction Fund	450,000.00	-	351,500.00	801,500.00	631,322.85
	Establishment of the NEA Scheme for Technology Translation	1,197,300.00	-	166,000.00	1,363,300.00	1,118,053.88
	Productive Hawker Centres Programme	450,000.00	-	(447,105.00)	2,895.00	-
	NEA One Stop Portal	940,500.00	-	-	940,500.00	837,298.00
	Enhanced Measurement and Reporting Requirements and Preparation for Implementation of Carbon Pricing	55,000.00	-	-	55,000.00	54,967.00
	Development of NEA Business Intelligence System	1,858,300.00	-	-	1,858,300.00	863,551.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	LH NATIONAL ENVIRONMENT AGENCY PROGRAMME					
	-c'td					
	Enhanced Energy Efficiency Fund – Energy Efficient Technologies	229,300.00	-	(66,100.00)	163,200.00	163,162.00
	Minimum Energy Performance Standard for Common Industrial Equipment and Systems	51,000.00	-	-	51,000.00	-
	Hazard Prediction Modelling System	-	-	5,595.00	5,595.00	5,595.00
	MEWR Family Mobile Application	-	-	115,855.00	115,855.00	113,245.00
	Implementation of the Quieter Construction Innovation Fund	-	-	92,000.00	92,000.00	17,026.05
5500	Land-Related Expenditure	4,947,400.00	-	(52,797.26)	4,894,602.74	4,739,522.88
	Exhumation Programme Phase 5	315,700.00	-	(71,897.26)	243,802.74	222,153.95
	Exhumation Programme Phases 6 and 7 and Related Works	4,631,700.00	-	(800.00)	4,630,900.00	4,497,491.93
	Works Related to Facilities Affected by Choa Chu Kang Cemetery Exhumation Programme	-	-	19,900.00	19,900.00	19,877.00
	LI SINGAPORE FOOD AGENCY PROGRAMME	29,364,900.00	-	-	29,364,900.00	6,711,967.35
5100	Government Development	17,811,200.00	-	-	17,811,200.00	5,219,455.80
	Development Works for Farm Sites in Lim Chu Kang and Sungei Tengah	5,500,000.00	-	-	5,500,000.00	4,476,622.42
	Redevelopment of Landing Facility in Lim Chu Kang	75,000.00	-	225,000.00	300,000.00	83,383.69
	Cold-Room Upgrading Works for Pasir Panjang Wholesale Centre	-	-	1,237,766.00	1,237,766.00	659,449.69
	New Projects	12,236,200.00	-	(1,462,766.00)	10,773,434.00	-
5200	Grants and Capital Injections to Organisations	11,553,700.00	-	-	11,553,700.00	1,492,511.55
	Transforming SFA's Food Safety Regulatory Approach through Smart Technology	5,190,000.00	-	-	5,190,000.00	-
	National Food Safety Ecosystem Digitalisation Plan	-	-	1,273,653.00	1,273,653.00	1,273,652.25
	Minor Development Projects	1,523,700.00	-	-	1,523,700.00	218,859.30
	New Projects	4,840,000.00	-	(1,273,653.00)	3,566,347.00	-
	L MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	1,170,516,600.00	-	-	1,170,516,600.00	1,083,906,400.18
5100	Government Development	1,125,011,500.00	-	16,319,928.91	1,141,331,428.91	1,069,683,666.62
5200	Grants and Capital Injections to Organisations	37,480,700.00	-	(16,319,928.91)	21,160,771.09	6,353,413.42
5500	Land-Related Expenditure	8,024,400.00	-	-	8,024,400.00	7,869,320.14

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
M MINISTRY OF FINANCE						
	MA FINANCE PROGRAMME	108,230,800.00	-	(9,705,076.00)	98,525,724.00	3,231,254.71
5100	Government Development	108,230,800.00	-	(9,705,076.00)	98,525,724.00	3,231,254.71
	Integrated Budget System 2.0	-	-	422,148.00	422,148.00	422,147.30
	Central Vote for New Projects	100,000,000.00	-	(6,643,624.00)	93,356,376.00	-
	Minor Development Projects	2,713,100.00	-	2,034,100.00	4,747,200.00	2,809,107.41
	New Projects	5,517,700.00	-	(5,517,700.00)	-	-
	MC ACCOUNTING SERVICES PROGRAMME	11,428,000.00	-	6,234,300.00	17,662,300.00	16,179,110.87
5100	Government Development	11,428,000.00	-	6,234,300.00	17,662,300.00	16,179,110.87
	New Projects	3,000,000.00	-	(3,000,000.00)	-	-
	Standardisation and Centralisation of Public Service Human Resource, Payroll and Finance Processes and Systems	1,190,000.00	-	-	1,190,000.00	-
	Relocation of AGD's Central Systems to the Government Data Centre and Enhancement to AGD's Public Facing Systems	6,000,000.00	-	6,302,000.00	12,302,000.00	12,301,013.55
	Minor Development Projects	1,238,000.00	-	2,932,300.00	4,170,300.00	3,878,097.32
	MG SHARED SERVICES PROGRAMME	3,502,000.00	-	(3,366,124.00)	135,876.00	133,565.59
5100	Government Development	3,502,000.00	-	(3,366,124.00)	135,876.00	133,565.59
	Minor Development Projects	3,302,000.00	-	(3,166,124.00)	135,876.00	133,565.59
	VITAL's Electronic Document Management System, Knowledge Management and e-Training System	200,000.00	-	(200,000.00)	-	-
	MO SINGAPORE CUSTOMS PROGRAMME	29,402,800.00	-	6,836,900.00	36,239,700.00	36,239,545.95
5100	Government Development	29,402,800.00	-	6,836,900.00	36,239,700.00	36,239,545.95
	New Projects	8,485,500.00	-	(8,485,500.00)	-	-
	New Customs Operation Command Building	4,854,900.00	-	87,205.56	4,942,105.56	4,942,105.56
	New TradeXchange/TradeNet/eCustoms Project	13,695,400.00	-	6,582,884.68	20,278,284.68	20,278,234.21
	Development and Implementation of International Connectivity on the National Trade Platform	-	-	5,412,634.47	5,412,634.47	5,412,584.46
	Minor Development Projects	2,367,000.00	-	3,239,675.29	5,606,675.29	5,606,621.72

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
M	MINISTRY OF FINANCE	152,563,600.00	-	-	152,563,600.00	55,783,477.12
5100	Government Development	152,563,600.00	-	-	152,563,600.00	55,783,477.12

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	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	15,722,713.85
5100	Government Development	16,000,000.00	-	-	16,000,000.00	15,722,713.85
	HQ Building Projects	3,500,000.00	-	680,000.00	4,180,000.00	4,155,244.27
	ICT Projects	1,650,000.00	-	970,000.00	2,620,000.00	2,509,130.20
	Overseas Properties Projects	4,000,000.00	-	50,000.00	4,050,000.00	4,014,295.39
	Minor Development Projects	6,850,000.00	-	(1,700,000.00)	5,150,000.00	5,044,043.99
N	MINISTRY OF FOREIGN AFFAIRS	16,000,000.00	-	-	16,000,000.00	15,722,713.85
5100	Government Development	16,000,000.00	-	-	16,000,000.00	15,722,713.85

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
O MINISTRY OF HEALTH						
	OA MINISTRY OF HEALTH HEADQUARTERS PROGRAMME	303,657,200.00	-	81,008,739.00	384,665,939.00	171,467,385.76
5100	Government Development	40,898,400.00	-	168,538,367.00	209,436,767.00	18,937,689.68
	IT Extensions Implementation of Admiralty Medical Centre Phase 1 IT Programme	1,000,000.00	-	841,000.00	1,841,000.00	1,839,716.52
	Development of the Means Testing System	-	-	2,600,000.00	2,600,000.00	1,619,871.80
	MOH Integrated Application and Inspection IT System	1,000,000.00	-	(110,000.00)	890,000.00	880,496.10
	Development of New Office Building in Outram Campus that will House MOH HQ and the Corporate Offices of MOH Holdings, HPB and Agency for Integrated Care	-	-	1,642,138.00	1,642,138.00	1,642,137.37
	Integrated Disease Outbreak System IT System Development	-	-	3,635,000.00	3,635,000.00	2,957,000.00
	Funding for Implementation of Merdeka Generation Package	-	-	641,000.00	641,000.00	467,697.50
	Migration of Existing Systems Island Mode to Hosted Mode in Government Data Centre 2 and for a New Staging Environment	-	-	4,435,000.00	4,435,000.00	2,223,337.16
	MOH Consolidated Data Repository IT System	-	-	600,000.00	600,000.00	-
	Minor Development Projects	28,898,400.00	-	(19,674,571.00)	9,223,829.00	7,307,433.23
	New Projects	10,000,000.00	-	173,928,800.00	183,928,800.00	-
5200	Grants and Capital Injections to Organisations	262,758,800.00	-	(87,529,628.00)	175,229,172.00	152,529,696.08
	Nursing Home IT Enablement Programme	3,000,000.00	-	(1,114,888.00)	1,885,112.00	1,288,531.19
	Medical Management Review IT Project	284,000.00	-	1,399,070.00	1,683,070.00	1,283,763.18
	Support for MediShield Life Implementation (CPFB)	-	-	2,250,000.00	2,250,000.00	1,838,012.49
	General Practitioners IT Enablement Programme	1,787,000.00	-	(1,000,000.00)	787,000.00	458,576.63
	National Electronic Health Record Enhancements to Support Health IT Master Plan	-	-	3,600,000.00	3,600,000.00	3,207,138.24
	IT System for National Screening	-	-	515,000.00	515,000.00	466,513.38
	Centralised Adverse Event Reporting and Allergy Service Project	4,725,000.00	-	(4,725,000.00)	-	-
	IT Changes for Clusters' Re-Organisation Programme	3,409,000.00	-	1,341,000.00	4,750,000.00	1,719,276.20
	GPConnect Product Development	1,600,000.00	-	993,600.00	2,593,600.00	775,601.80
	Research, Innovation and Enterprise 2015, 2020 New Programmes - National Medical Research Council Grants Equipment Costs	5,812,700.00	-	1,387,300.00	7,200,000.00	5,237,829.78
	Development of the Means Testing System	-	-	50,000.00	50,000.00	25,948.00
	Next Generation Electronic Medical Record IT System Implementation for National Healthcare Group and National University Health System	159,500,000.00	-	(109,561,222.00)	49,938,778.00	49,937,799.25

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
OA MINISTRY OF HEALTH HEADQUARTERS PROGRAMME						
	-c'td					
	Integrated Health Information Systems Renovation of New Office Premises and Staff Relocation	-	-	487,071.00	487,071.00	486,503.56
	Electronic Financial Assistance Scheme System	14,000,000.00	-	(7,942,200.00)	6,057,800.00	6,034,566.41
	Command, Control and Communication System for Tan Tock Seng Hospital/National Centre for Infectious Diseases	-	-	2,476,000.00	2,476,000.00	1,835,342.82
	Health Marketplace IT System	1,878,000.00	-	(50,000.00)	1,828,000.00	1,689,730.78
	Administration of Careshield Life Scheme and Withdrawal of Medisave for Long-Term Care	-	-	4,744,000.00	4,744,000.00	3,268,875.21
	1 Finance Shared Services Central Finance Solution and IT Infrastructure	-	-	11,600,000.00	11,600,000.00	9,432,041.70
	Funding for Implementation of Merdeka Generation Package	-	-	3,905,223.00	3,905,223.00	3,609,583.76
	Prioritised Cybersecurity Measures for the Public Healthcare Institutions by Integrated Health Information Systems	-	-	4,000,000.00	4,000,000.00	3,340,165.50
	Consumer Common Digital Platform IT System	-	-	4,468,800.00	4,468,800.00	3,394,965.03
	National Electronic Health Record Phase 2	-	-	6,960,000.00	6,960,000.00	6,073,144.39
	Billing Transformation IT Programme	-	-	15,500,000.00	15,500,000.00	15,036,771.28
	National Harmonised Integrated Pharmacy Solution IT Programme	-	-	5,400,000.00	5,400,000.00	5,335,431.72
	Minor Development Projects	55,575,800.00	-	(23,026,082.00)	32,549,718.00	26,753,583.78
	New Projects	11,187,300.00	-	(11,187,300.00)	-	-
	OD SERVICES PROGRAMME	1,392,094,600.00	-	(82,804,145.00)	1,309,290,455.00	1,229,338,872.26
5100	Government Development	928,706,000.00	-	(9,548,516.00)	919,157,484.00	888,788,310.89
	Phase 2 Masterplanning Exercise and Construction of an Interim Car Park on Outram Medical Campus	41,500.00	-	90,166.00	131,666.00	-
	Development of Nursing Homes	-	-	162,000.00	162,000.00	11,237.50
	Development of Ng Teng Fong General Hospital and Jurong Community Hospital	1,900,000.00	-	79,265.00	1,979,265.00	1,439,903.30
	National Centre for Infectious Diseases	1,805,000.00	-	7,895,000.00	9,700,000.00	8,936,280.45
	Development of Sengkang General Hospital/Community Hospital	45,600,000.00	-	(16,520,000.00)	29,080,000.00	23,833,970.32
	Redevelopment of Changi General Hospital (Integrated Building, Medical Centre and Remodelling)	11,755,000.00	-	(6,355,000.00)	5,400,000.00	5,254,767.56
	Development of Outram Community Hospital	99,451,700.00	-	(45,424,571.00)	54,027,129.00	50,219,473.44
	Development of Family Medicine Clinics and Community Health Centres	-	-	500,000.00	500,000.00	175,250.24
	Development of Build-Own-Lease Nursing Homes	450,400.00	-	2,804,641.00	3,255,041.00	2,365,329.55

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
OD SERVICES PROGRAMME						
	-c'td					
	Development of Senior Care Centres	3,687,100.00	-	13,574,319.00	17,261,419.00	11,368,515.57
	Expansion of National Skin Centre	21,250,000.00	-	1,250,000.00	22,500,000.00	22,016,235.65
	Development of New National Cancer Centre Singapore Building	120,650,000.00	-	59,850,000.00	180,500,000.00	180,128,311.06
	Integrated Care Hub	97,185,000.00	-	(39,294,433.00)	57,890,567.00	57,693,445.27
	Development of Pioneer Polyclinic	-	-	100,000.00	100,000.00	43,384.40
	Development of a New Government-Built Nursing Home in Taman Jurong	1,920,900.00	-	(143,295.00)	1,777,605.00	1,162,847.97
	Renovation of Former Mee Toh School for a New Psychiatric Sheltered Home Hub	-	-	100,000.00	100,000.00	-
	Redevelopment of Yishun Polyclinic	505,600.00	-	890,756.00	1,396,356.00	1,252,355.76
	Redevelopment of Ang Mo Kio Polyclinic and New Senior Care Centre	-	-	292,725.00	292,725.00	109,451.77
	Development of a New Nursing Home in Woodlands Crescent	-	-	108,735.00	108,735.00	8,672.00
	Woodlands Health Campus	304,658,100.00	-	(49,878,997.00)	254,779,103.00	254,688,345.82
	Singapore General Hospital Emergency Medicine Building and Campus Utility Plant Project	19,549,500.00	-	7,438,629.00	26,988,129.00	26,942,277.28
	Development of a New Polyclinic in Sembawang	10,111,600.00	-	3,151,650.00	13,263,250.00	13,263,248.60
	New HSA Building	3,810,100.00	-	329,859.00	4,139,959.00	2,158,008.09
	Development of Singapore General Hospital Elective Care Centre	44,610,200.00	-	(14,619,269.00)	29,990,931.00	29,960,461.42
	Development of a New Government-Built Nursing Home at Tampines North	624,200.00	-	794,967.00	1,419,167.00	919,166.65
	Creation of a Temporary Bus Interchange, Carpark and Road Widening Works at Spooner Road	1,586,300.00	-	(271,766.00)	1,314,534.00	1,152,256.59
	Development of Healthcare Facilities at Punggol Town Hub	2,358,000.00	-	1,098,939.00	3,456,939.00	3,456,938.60
	Development of a New Government-Built Nursing Home in Bukit Batok West	2,397,600.00	-	(279,371.00)	2,118,229.00	1,467,360.18
	New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja	41,201,500.00	-	2,298,500.00	43,500,000.00	42,952,336.62
	Development of a New Government-Built Nursing Home at Ang Mo Kio Avenue 3/Street 23	13,851,400.00	-	2,728,950.00	16,580,350.00	15,590,957.24
	Development of New Polyclinic and Chronic Sick Unit in Kallang	19,506,900.00	-	14,377,149.00	33,884,049.00	33,768,328.29
	Development of New Polyclinic and Senior Care Centre in Eunos	17,960,600.00	-	4,079,517.00	22,040,117.00	20,276,100.92
	Development of a New Government-Built Nursing Home at Jurong West Street 52	8,596,500.00	-	4,361,671.00	12,958,171.00	12,573,301.31
	Development of a New Government-Built Nursing Home at Tampines Avenue 2	10,536,700.00	-	11,298,773.00	21,835,473.00	21,790,337.01

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
OD SERVICES PROGRAMME						
	-c'td					
	Development of a New Government-Built Nursing Home at Punggol East/Tebing Lane	9,758,800.00	-	2,222,153.00	11,980,953.00	11,832,102.79
	Development of a New Government-Built Nursing Home at Potong Pasir Avenue 1	9,237,100.00	-	173,539.00	9,410,639.00	9,409,218.90
	Development of a New Government-Built Nursing Home at Pasir Ris Drive 3	-	-	12,304,672.00	12,304,672.00	11,703,981.15
	Development of a New Government-Built Nursing Home at West Coast Link	1,124,600.00	-	873,219.00	1,997,819.00	1,553,514.56
	Development of a New Government-Built Nursing Home at MacPherson Road	1,024,100.00	-	2,237,709.00	3,261,809.00	2,325,791.49
	Development of a New Polyclinic at Tampines North	-	-	856,042.00	856,042.00	743,676.30
	Provision of Toilets along Park Connectors	-	-	1,389,396.00	1,389,396.00	1,371,945.99
	New Government-Built On Lease Nursing Home and a Senior Care Centre at Tampines Street 62	-	-	1,816,247.00	1,816,247.00	1,366,047.84
	Development of New Khatib Polyclinic	-	-	655,478.00	655,478.00	650,525.44
	Redevelopment of Jurong Polyclinic and Development of a New Nursing Home in Jurong East Planning Area	-	-	1,028,520.00	1,028,520.00	827,650.00
	Development of 2nd Polyclinic in Jurong	-	-	25,000.00	25,000.00	25,000.00
5200	Grants and Capital Injections to Organisations	463,388,600.00	-	(73,255,629.00)	390,132,971.00	340,550,561.37
	Repair and Replacement and Leasehold Improvement Grants for Clusters	8,965,300.00	-	13,935,843.00	22,901,143.00	19,390,635.14
	IT Programme for the Alexandra Integrated Hospital under National University Health System	11,324,000.00	-	(4,819,200.00)	6,504,800.00	3,571,617.63
	Development of Nursing Homes	-	-	673,499.00	673,499.00	673,498.72
	Development of Ng Teng Fong General Hospital and Jurong Community Hospital	-	-	6,278,370.00	6,278,370.00	6,013,659.42
	National Centre for Infectious Diseases	81,677,300.00	-	(50,537,419.00)	31,139,881.00	30,894,430.53
	Redevelopment of Assisi Hospice	-	-	109,829.00	109,829.00	109,828.87
	Development of Sengkang General Hospital/Community Hospital	143,756,800.00	-	(65,226,800.00)	78,530,000.00	74,078,973.06
	Redevelopment of Changi General Hospital (Integrated Building, Medical Centre and Remodelling)	1,284,800.00	-	875,761.00	2,160,561.00	1,471,668.39
	National University Health System Centre for Oral Health	23,750,100.00	-	(7,652,771.00)	16,097,329.00	12,275,728.12
	Development of Outram Community Hospital	27,748,300.00	-	(2,251,756.00)	25,496,544.00	18,906,178.31
	Relocation of Facilities Affected by the Development of Outram Community Hospital (Decanting of Facilities out of School of Nursing and Sisters' Quarters)	-	-	500,000.00	500,000.00	463,079.94
	Development of Family Medicine Clinics and Community Health Centres	-	-	254,441.00	254,441.00	253,440.97
	Development of Build-Own-Lease Nursing Homes	1,344,200.00	-	4,824,859.00	6,169,059.00	5,164,015.67

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
OD SERVICES PROGRAMME						
	-c'td					
	Development of Senior Care Centres	-	-	17,197,392.00	17,197,392.00	16,583,453.02
	Development of Admiralty Medical Centre	622,300.00	-	(182,329.00)	439,971.00	74,762.38
	Eastern Health Alliance Project iCARE	7,200,000.00	-	(225,000.00)	6,975,000.00	6,974,488.72
	Integrated Care Hub	1,692,400.00	-	(1,192,400.00)	500,000.00	218,280.00
	Development of Punggol Polyclinic	2,027,300.00	-	(1,475,044.00)	552,256.00	284,029.28
	Development of Pioneer Polyclinic	-	-	635,158.00	635,158.00	101,541.69
	Development of a New Government-Built Nursing Home in Taman Jurong	-	-	1,658,385.00	1,658,385.00	1,323,570.40
	Development of National University Health System Utility Plant Building	3,990,000.00	-	(384,683.00)	3,605,317.00	3,496,244.59
	Redevelopment of Yishun Polyclinic	-	-	138,500.00	138,500.00	75,419.61
	Redevelopment of Ang Mo Kio Polyclinic and New Senior Care Centre	-	-	346,000.00	346,000.00	23,318.32
	Development of a New Nursing Home in Woodlands Crescent	-	-	1,039,438.00	1,039,438.00	668,295.08
	Yishun Community Hospital IT Programme	580,000.00	-	(43,000.00)	537,000.00	536,170.10
	Capital Grant to Vanguard Healthcare Pte Ltd for the Conversion of State Properties at Pearl's Hill Road to Nursing Home	-	-	100,000.00	100,000.00	28,128.37
	Development of a New Government-Built Nursing Home at Tampines North	-	-	2,645,689.00	2,645,689.00	1,982,178.80
	Creation of 200 Additional Beds via Renovation and Expansion Works to Sunlove Home	-	-	1,104,888.00	1,104,888.00	1,104,887.94
	Development of a New Government-Built Nursing Home in Bukit Batok West	-	-	2,101,024.00	2,101,024.00	1,120,915.83
	Sengkang General Hospital Tranche 1 IT Funding for IT Applications, Hardware, End-User Computing, Network and Enterprise Computing Infrastructure for Specialist Outpatient Clinics	17,517,000.00	-	(9,382,000.00)	8,135,000.00	8,133,139.23
	Sengkang General Hospital Tranche 2: Inpatient IT Systems	12,300,000.00	-	(8,390,000.00)	3,910,000.00	3,899,818.82
	IT Systems for National Centre for Infectious Disease and Centre for Healthcare Innovation	12,000,000.00	-	(2,313,600.00)	9,686,400.00	9,107,833.39
	IT Extensions Implementation of Admiralty Medical Centre Phase 1 IT Programme	742,000.00	-	(680,694.00)	61,306.00	60,306.70
	Outpatient Pharmacy Automation System for Singhealth Polyclinics	4,300,000.00	-	(1,768,800.00)	2,531,200.00	1,301,624.02
	Sengkang General Hospital Inpatient Pharmacy Automation System	6,620,000.00	-	(2,974,400.00)	3,645,600.00	2,932,513.92
	IT Transformation Initiatives for Singhealth Polyclinics	2,000,000.00	-	(1,434,400.00)	565,600.00	447,360.87
	IT Programme for National University Health System for Oral Health	1,500,000.00	-	2,279,589.00	3,779,589.00	3,304,732.59

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
OD SERVICES PROGRAMME						
	-c'td					
	HSA IT Masterplan FY2013-FY2017	578,000.00	-	(296,000.00)	282,000.00	21,956.00
	Development of New Polyclinic and Senior Care Centre in Eunos	-	-	1,500,000.00	1,500,000.00	-
	IT for Redevelopment of Ang Mo Kio and Yishun Polyclinics under National Healthcare Group Polyclinics	2,636,000.00	-	(660,000.00)	1,976,000.00	1,818,510.99
	Inpatient Pharmacy Automation System at Khoo Teck Puat Hospital	2,622,000.00	-	1,241,451.00	3,863,451.00	3,863,152.35
	IT Programme for Outram Community Hospital	15,000,000.00	-	(6,140,000.00)	8,860,000.00	5,875,725.98
	Funding to National University Health System for Operating at Alexandra Hospital	16,585,300.00	-	3,178,854.00	19,764,154.00	19,693,347.19
	Fit out Levels 3 and 4 of Changi General Hospital Medical Centre with Relocated Outpatient Clinics and Services from the Main Building	3,786,300.00	-	(3,413,063.00)	373,237.00	366,976.10
	Additional Physical Security Enhancements for MOH Institutions	7,569,800.00	-	2,978,453.00	10,548,253.00	6,087,916.31
	Expansion of Inpatient Capacity through the Renovation of National University Hospital Paediatric Wards 45 and 47 at Main Building Level 4	325,600.00	-	(33,410.00)	292,190.00	-
	Expansion and Enhancement of Endoscopy Facilities at Tan Tock Seng Hospital	-	-	2,092,088.00	2,092,088.00	1,565,303.57
	National Electronic Medical Social Worker IT Implementation	3,000,000.00	-	2,489,000.00	5,489,000.00	3,112,314.08
	Institute of Mental Health Ward Refurbishment	17,806,200.00	-	(4,373,560.00)	13,432,640.00	13,336,139.63
	Capital Funding for Expansion of Medical Intensive Care Unit in Singapore General Hospital Ward 45	3,932,000.00	-	1,145,603.00	5,077,603.00	4,817,448.92
	One-Time Dementia-Friendly Improvement Works for Nursing Home and Eldercare Centres	-	-	700,000.00	700,000.00	689,681.93
	IT Infrastructure and Applications for Woodlands Health Campus	-	-	2,355,000.00	2,355,000.00	1,211,443.16
	Outpatient Pharmacy Automation System for Ng Teng Fong General Hospital	-	-	1,000,000.00	1,000,000.00	-
	Purchase of Radiation Oncology Equipment at the National Cancer Institute Singapore	-	-	302,923.00	302,923.00	204,236.25
	Post-Opening Improvement Works at Sengkang General and Community Hospitals	-	-	442,180.00	442,180.00	434,701.50
	IT Systems for New National Cancer Centre Singapore Building	-	-	2,706,000.00	2,706,000.00	554,250.26
	KK Women's and Children's Hospital Mental Wellness and Paediatric Dermatology at Halifax Road	-	-	100,000.00	100,000.00	84,692.64
	Funding to Nursing Homes and Voluntary Welfare Organisations, Community Hospitals for Compliance with the Fire Safety (Amendment) Act	-	-	17,000.00	17,000.00	16,042.62
	Funding for Post-Temporary Occupation Permit Improvement Works for National Centre for Infectious Diseases	-	-	500,000.00	500,000.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
OD SERVICES PROGRAMME						
	-c'td					
	Ventilators and ICU Equipment for COVID-19	-	-	14,000,000.00	14,000,000.00	14,000,000.00
	Development of Facilities for Voluntary Welfare Organisations	16,605,600.00	-	9,147,483.00	25,753,083.00	25,746,953.45
	OE HEALTH PROMOTION PROGRAMME	3,055,000.00	-	1,795,406.00	4,850,406.00	3,085,734.21
5200	Grants and Capital Injections to Organisations	3,055,000.00	-	1,795,406.00	4,850,406.00	3,085,734.21
	Purchase and Replacement of Mobile Dental Clinics, Dental Units, Autoclaves and Compressors in School Dental Service	3,055,000.00	-	(170,194.00)	2,884,806.00	2,884,800.00
	Integrated Health Information Systems - HPB HealthHub IT Implementation	-	-	1,965,600.00	1,965,600.00	200,934.21
	O MINISTRY OF HEALTH	1,698,806,800.00	-	-	1,698,806,800.00	1,403,891,992.23
5100	Government Development	969,604,400.00	-	158,989,851.00	1,128,594,251.00	907,726,000.57
5200	Grants and Capital Injections to Organisations	729,202,400.00	-	(158,989,851.00)	570,212,549.00	496,165,991.66

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
P MINISTRY OF HOME AFFAIRS						
	PA ADMINISTRATION PROGRAMME	307,857,400.00	-	11,799,749.30	319,657,149.30	313,646,384.42
5100	Government Development	262,257,400.00	-	(71,550,250.70)	190,707,149.30	184,696,384.42
	Innovation Fund	1,899,000.00	-	(621,057.34)	1,277,942.66	1,277,941.86
	Minor Development Projects (Others)	-	-	797,255.00	797,255.00	797,255.00
	Project HPC	147,900.00	-	94,860.00	242,760.00	242,760.00
	MHA HQ Data Centres Renovation	1,156,700.00	-	(327,386.37)	829,313.63	829,313.63
	National Cybersecurity RD Programme	-	-	1,936,711.96	1,936,711.96	1,936,711.96
	Location-Aware SMS-based Public Alert System	406,700.00	-	980,948.80	1,387,648.80	1,387,648.80
	Project HAVATAR	1,590,500.00	-	(1,590,500.00)	-	-
	Project MEG	413,000.00	-	(413,000.00)	-	-
	NESTCOM2 Technical Refresh	8,014,200.00	-	(6,633,279.22)	1,380,920.78	1,380,920.78
	Development of the New Generation NS Portal	221,000.00	-	1,042,405.72	1,263,405.72	1,263,405.72
	Project TITLIS	49,400.00	-	342,433.59	391,833.59	391,833.59
	Renovation Project	6,748,000.00	-	(5,188,639.00)	1,559,361.00	1,559,361.00
	MHQ Backup and Recovery Technology Refresh	-	-	370,377.63	370,377.63	370,377.63
	MHA Mobile Data Network	23,069,400.00	-	(9,127,752.48)	13,941,647.52	13,941,647.52
	MHQ LAN Upgrade	-	-	441,912.07	441,912.07	441,912.07
	MHA Crisis Information Management System	-	-	1,554,543.88	1,554,543.88	1,554,543.88
	Project Stardust	1,073,600.00	-	(1,073,600.00)	-	-
	MHA Next Generation Transmission Network	17,917,800.00	-	(1,072,132.40)	16,845,667.60	16,799,305.61
	MHA Data Centre IT Infrastructure Services	42,959,400.00	-	(14,958,263.40)	28,001,136.60	28,001,136.60
	Lease Data Centre Setup	-	-	9,792,078.48	9,792,078.48	9,792,078.48
	Cross Domain Gateway	2,510,100.00	-	2,547,601.43	5,057,701.43	5,057,701.43
	Whole-of-Government Human Resource and Payroll System	8,644,700.00	-	(8,259,311.04)	385,388.96	385,388.96
	MESON Tech Refresh	2,850,500.00	-	2,888,309.20	5,738,809.20	5,738,809.20
	Project Epsilon	1,500,000.00	-	(222,522.50)	1,277,477.50	1,277,477.50
	MHA-DSTA Block Agreement	4,310,300.00	-	(2,607,579.55)	1,702,720.45	1,702,719.49
	MHA Integrated Video Hub	56,763,200.00	-	(9,647,488.95)	47,115,711.05	47,115,711.05
	Consultancy Services for Annex to New Phoenix Park	2,400,000.00	-	(1,951,918.96)	448,081.04	448,031.05
	MHA Perimeter ICT Infrastructure Enhancement	200,000.00	-	(200,000.00)	-	-
	MHA NSOC	-	-	2,096,368.36	2,096,368.36	2,089,037.92
	MVMS	2,019,200.00	-	(552,822.80)	1,466,377.20	1,466,377.20
	iLMS Phase 2	-	-	1,991,767.45	1,991,767.45	1,991,767.45

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PA ADMINISTRATION PROGRAMME						
	-c'td					
	Counter-UAS System (Template 3)	-	-	3,673,954.00	3,673,954.00	3,673,954.00
	MHA Enhanced Cyber Security Measures	-	-	11,169,617.08	11,169,617.08	11,169,617.08
	CUAS Equipment (Phase 1)	-	-	4,913,923.07	4,913,923.07	4,913,923.07
	MHA Enterprise GIS	-	-	2,652,643.92	2,652,643.92	2,652,643.92
	Minor Development Projects	75,392,800.00	-	(62,338,308.33)	13,054,491.67	13,045,070.97
	New Projects	-	-	5,947,600.00	5,947,600.00	-
5200	Grants and Capital Injections to Organisations	45,600,000.00	-	83,350,000.00	128,950,000.00	128,950,000.00
	Development of New HomeTeam NS Clubhouse (E)	12,800,000.00	-	2,700,000.00	15,500,000.00	15,500,000.00
	Development of New HomeTeam NS Clubhouse (N)	32,800,000.00	-	(9,350,000.00)	23,450,000.00	23,450,000.00
	Equity Funding for HTX	-	-	90,000,000.00	90,000,000.00	90,000,000.00
	PC POLICE PROGRAMME	383,043,100.00	-	(43,140,650.98)	339,902,449.02	339,697,588.18
5100	Government Development	383,043,100.00	-	(43,140,650.98)	339,902,449.02	339,697,588.18
	Computerised Criminal Intelligence System 2	6,137,200.00	-	3,718,931.54	9,856,131.54	9,856,131.54
	Physical Barriers from Poyan Reservoir to Second Link and Kranji Park to Woodlands Checkpoint	89,600.00	-	(89,600.00)	-	-
	Unified Close-Circuit Monitoring System Phase 2A	508,600.00	-	(508,600.00)	-	-
	Project Marlin	160,700.00	-	(49.90)	160,650.10	160,650.10
	Public Camera Zone Phase 2	-	-	55,326.68	55,326.68	55,326.68
	Development of Home Team Investigation Lab	95,300.00	-	(40,011.55)	55,288.45	55,288.45
	Implementation of a Digital Traffic Red Light System	-	-	1,007,302.05	1,007,302.05	1,007,302.05
	Police Cameras - Video Surveillance System in Public Housing Estates	2,701,000.00	-	(2,701,000.00)	-	-
	Minor Development Projects (Others)	3,151,700.00	-	1,231,670.57	4,383,370.57	4,383,370.57
	Woodlands Divisional Headquarters	3,180,000.00	-	(2,919.31)	3,177,080.69	3,177,080.69
	Public Camera Zone Phase 2B	22,000.00	-	(22,000.00)	-	-
	GC Phase 4 Redevelopment	1,566,300.00	-	2,004,342.63	3,570,642.63	3,570,642.63
	SEOS Upgrade for Police Coast Guard Coastal Patrol Craft	1,654,900.00	-	(1,654,900.00)	-	-
	Public Order Master Plan Phase 1	-	-	580,058.00	580,058.00	580,058.00
	Data Loss Prevention Systems	314,300.00	-	43.45	314,343.45	314,343.45
	Coastal Surveillance Camera System	898,200.00	-	2.50	898,202.50	898,202.50
	Replacement of Air Condition System Phase 1	-	-	1,788,269.21	1,788,269.21	1,788,269.21
	Integrated Logistics Management System	2,815,000.00	-	(557,655.24)	2,257,344.76	2,257,344.76

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PC POLICE PROGRAMME						
	-c'td					
	Renovating and Equipping of Rooms	1,353,400.00	-	(938,435.65)	414,964.35	414,964.35
	Project Aegis	19,732,300.00	-	(4,619,538.71)	15,112,761.29	15,062,786.52
	Home Team Complex Development	5,000,000.00	-	203,980.00	5,203,980.00	5,203,976.03
	In-Vehicle Video Recording System (Phase 2) and Backend Infrastructure	-	-	44,560.50	44,560.50	44,560.50
	Public Order Master Plan Phase 2	41,079,600.00	-	(32,305,498.70)	8,774,101.30	8,774,101.30
	Construction of Geylang Neighbourhood Centre	2,470,700.00	-	870,759.53	3,341,459.53	3,341,459.53
	Tethered Unmanned Aerial Vehicle	1,431,300.00	-	392.44	1,431,692.44	1,431,692.44
	Enhanced Floating Sea Barriers	7,645,600.00	-	3,737,294.11	11,382,894.11	11,382,894.11
	Upgrading of ICT Infrastructure	15,278,700.00	-	3,739,732.73	19,018,432.73	18,996,682.73
	Unified Video Surveillance System	2,575,600.00	-	6,237,973.43	8,813,573.43	8,813,573.43
	Infocomms Technology Infrastructure for Woodlands Division	1,330,900.00	-	(1,107,503.55)	223,396.45	223,396.45
	Replacement of Air-Conditioning Systems under the Guaranteed Energy Savings Performance Contracting Model	1,697,500.00	-	(1,315,026.28)	382,473.72	382,473.72
	Enhancement of SPF Command and Control System	2,884,600.00	-	(1,020,910.51)	1,863,689.49	1,863,689.49
	Protected Operational Vehicles	7,046,400.00	-	(6,327,379.00)	719,021.00	719,021.00
	Development and Refurbishment of Redesigned Neighbourhood Police Posts	448,500.00	-	2,050,063.25	2,498,563.25	2,498,563.25
	Enhancement of Police Coast Guard's Command Control and Surveillance System	5,720,000.00	-	(2,918,562.30)	2,801,437.70	2,801,437.70
	Project DIGEST	6,720,000.00	-	(1,849,661.60)	4,870,338.40	4,870,338.40
	Project Barracuda	2,809,200.00	-	(2,107,002.11)	702,197.89	702,197.89
	Procurement of Equipment and Vehicles	4,467,200.00	-	(4,263,559.78)	203,640.22	203,640.22
	Project Arapaima	-	-	66,963,301.51	66,963,301.51	66,963,301.51
	Next-Generation Fast Response Cars	691,000.00	-	2,177,161.55	2,868,161.55	2,868,161.55
	Construction of New Security Command Base	9,601,200.00	-	(8,580,840.00)	1,020,360.00	1,020,360.00
	Construction of a Neighbourhood Police Centre	-	-	2,080,736.45	2,080,736.45	2,080,736.45
	Replacement of Air Conditioning Systems for SPF Premises	1,022,300.00	-	(509,395.63)	512,904.37	512,904.37
	Replace Police Coast Guard's Tactical Boats Handling and Firing Simulator	2,546,800.00	-	1,011,194.55	3,557,994.55	3,557,994.55
	Installation of Secured Data Exchange Infrastructure	1,400,000.00	-	(78,126.30)	1,321,873.70	1,321,873.70
	Upgrading and Refurbishment of Police Coast Guard's Boarding and Search Trainer	18,157,300.00	-	(16,359,001.28)	1,798,298.72	1,798,298.72
	Purchase of Pistols	4,397,500.00	-	1,149,469.41	5,546,969.41	5,546,969.41
	Supply, Installation and Maintenance of KIOSK System	14,800.00	-	870,609.42	885,409.42	885,409.42
	Project Crest	4,269,300.00	-	(3,686,297.35)	583,002.65	583,002.65

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PC	POLICE PROGRAMME					
	-c'td					
	Development of Capabilities for Special Operations Command's Operationally-ready National Servicemen Troops	1,170,300.00	-	330.04	1,170,630.04	1,170,630.04
	Procurement of Vehicles	5,936,000.00	-	(4,565,090.10)	1,370,909.90	1,370,909.90
	Redevelopment of Police Building	1,637,000.00	-	(1,195,989.11)	441,010.89	441,010.89
	Procurement of Protective Equipment for Ground Units	-	-	2,883,294.29	2,883,294.29	2,883,294.29
	Automated Biometric and Behavioural Screening Suite	4,058,600.00	-	(3,478,181.40)	580,418.60	580,418.60
	Procurement of MP5 Accessories	-	-	7,252,068.16	7,252,068.16	7,252,068.16
	Body Worn Cameras for Police	511,300.00	-	(511,300.00)	-	-
	Installation of Self-Help Kiosks at Neighbourhood Police Centres	-	-	1,975,993.61	1,975,993.61	1,975,993.61
	Supply and Management of Barrier for Event Logistics for a 5-Year Period	4,008,700.00	-	2,900,127.92	6,908,827.92	6,908,827.92
	IT Disaster Recovery Project	10,000,000.00	-	(1,449,415.00)	8,550,585.00	8,550,584.05
	Supply of Mobile Devices, Accessories and Support Services	140,000.00	-	1,798,918.47	1,938,918.47	1,856,250.47
	Supply, Installation and Overhaul of Outboard Motors on Police Coast Guard's Boats	2,350,300.00	-	255,410.00	2,605,710.00	2,605,710.00
	Development of SPF Data Lake	4,377,000.00	-	(1,942,745.62)	2,434,254.38	2,434,254.38
	Supply of Broadband Connectivity for PolCam	32,748,100.00	-	(7,325,716.56)	25,422,383.44	25,422,383.44
	Replacement of Fire Alarm Systems	500,400.00	-	(387,903.00)	112,497.00	112,497.00
	SPF E-RFID Asset Management System	6,247,500.00	-	(6,119,041.08)	128,458.92	128,458.92
	Procurement of Personal Patrol Kits	1,657,000.00	-	7,382.00	1,664,382.00	1,664,382.00
	Enhancements to MHA Communication Network 2	861,000.00	-	(449,089.85)	411,910.15	411,910.15
	Procurement of TP Motorcycles	-	-	6,628,428.00	6,628,428.00	6,628,428.00
	Development of Home Team Tactical Centre Phase 2A	3,174,000.00	-	1,219,922.48	4,393,922.48	4,393,922.48
	PolCam 3.0	-	-	297,981.50	297,981.50	297,981.50
	PolCam 4.0	-	-	172,533.88	172,533.88	172,533.88
	Development of Security Vetting and Clearance System	880,000.00	-	(880,000.00)	-	-
	Implementation of Security Measures at Coastline Facilities	3,070,800.00	-	(2,932,282.35)	138,517.65	138,517.65
	Provision of Workforce Scheduling System	-	-	781,228.33	781,228.33	781,228.33
	Upgrading Works at Protective Security Command	2,269,300.00	-	(47,976.19)	2,221,323.81	2,221,323.81
	SPF Lighting Replacement Works	6,513,800.00	-	(5,923,515.92)	590,284.08	590,284.08
	Analytics and Data Management System	-	-	1,303,697.25	1,303,697.25	1,303,697.25
	Construction of Perimeter Fence and Gates	-	-	110,582.40	110,582.40	110,582.40
	Redevelopment of Building	-	-	201,148.40	201,148.40	201,148.40

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PC POLICE PROGRAMME						
	-c'td					
	Design and Permanent Rectification Works to Seawall at Police Coast Guard Gul Base	-	-	1,142,763.99	1,142,763.99	1,142,763.99
	Additions and Alterations to Building at 2 Soon Wing Road	-	-	39,191.80	39,191.80	39,191.80
	Equipment for Frontline Officers	-	-	304,217.48	304,217.48	300,906.22
	Development of New Phoenix Park Complex B – Phase A	-	-	3,372,130.00	3,372,130.00	3,372,129.27
	Testbed for Detection and Localisation Concepts	-	-	1,945,604.00	1,945,604.00	1,945,604.00
	Mobile Devices with Accessories and Support Services Phase 2	-	-	8,653,183.10	8,653,183.10	8,653,183.10
	Minor Development Projects (SPF)	88,588,800.00	-	(55,891,547.66)	32,697,252.34	32,650,101.38
	Minor Development Projects	7,256,700.00	-	(1,246,695.00)	6,010,005.00	6,010,004.80
PD CIVIL DEFENCE PROGRAMME		55,667,700.00	-	20,795,185.53	76,462,885.53	76,452,427.18
5100	Government Development	55,667,700.00	-	20,795,185.53	76,462,885.53	76,452,427.18
	Sentosa Fire Station	-	-	4,238.90	4,238.90	4,238.90
	Development of Marine Firefighting Capability	14,706,000.00	-	(4,979,633.86)	9,726,366.14	9,726,366.14
	Minor Development Projects (Others)	-	-	955,955.32	955,955.32	955,062.52
	Kallang Fire Station	300,200.00	-	6,329,367.67	6,629,567.67	6,629,567.67
	SCDF's Vehicle Replacement Programme (FY2015-FY2017)	3,614,600.00	-	4,962,972.00	8,577,572.00	8,577,572.00
	Procurement of Ambulances to Support the Emergency Medical Services Build-Up Plan (FY2015-FY2018) under a Dual Fleet System	3,531,000.00	-	3,616,544.44	7,147,544.44	7,147,544.44
	Development of Interim Emergency Vehicle Driving Circuit	-	-	29,194.51	29,194.51	29,194.51
	Modular Oil Tank Firefighting System	-	-	7,018,335.20	7,018,335.20	7,018,335.20
	Replacement of SCDF Command Vehicles and Engagement of Project Managers	455,000.00	-	2,536,136.51	2,991,136.51	2,991,136.51
	Redevelopment of the CDA Field Training Area	2,787,400.00	-	3,611,771.85	6,399,171.85	6,399,171.85
	Punggol Fire Station and Neighbourhood Police Centre	9,246,200.00	-	1,851,400.67	11,097,600.67	11,096,458.67
	Development of Operational Medical Networks Informatics Integrator System Phase 1	1,449,300.00	-	660,323.97	2,109,623.97	2,109,589.36
	Replacement of Major Rescue, Fire-Fighting and HazMat Equipment (FY2016-FY2017)	-	-	147,400.00	147,400.00	147,400.00
	Replacement of Major Civil Defence Equipment in North-South and East-West Lines MRT Shelters	330,000.00	-	(330,000.00)	-	-
	ICT Equipment and Infrastructure for Kallang Fire Station - Home Team Joint Facility	983,000.00	-	(49,927.29)	933,072.71	933,072.71

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PD CIVIL DEFENCE PROGRAMME						
	-c'td					
	Development of HazMat Incident Management System 2	-	-	343,674.84	343,674.84	343,674.84
	Addition and Alteration Works for Jurong Island Fire Station	-	-	90,367.45	90,367.45	90,367.45
	Minor Development Projects	18,265,000.00	-	(6,002,936.65)	12,262,063.35	12,253,674.41
	PF TREATMENT OF OFFENDERS PROGRAMME	91,400,000.00	-	(18,072,624.00)	73,327,376.00	73,327,369.83
5100	Government Development	91,400,000.00	-	(18,097,779.00)	73,302,221.00	73,302,214.83
	IT Network Infrastructure System for New Changi Prison Complex	257,200.00	-	29,336.00	286,536.00	286,535.62
	Furniture and Equipment for New Changi Prison Complex	3,600.00	-	(3,600.00)	-	-
	Redevelopment of Selarang Park Drug Centre	32,100,400.00	-	6,515,493.00	38,615,893.00	38,615,892.49
	Minor Development Projects (Others)	-	-	440,228.00	440,228.00	440,227.18
	Redevelopment and Replacement of Prison Operations and Rehabilitation System	390,200.00	-	(74,948.00)	315,252.00	315,251.51
	Refurbishment of A4 for Changi Women's Prison	222,900.00	-	(218,438.00)	4,462.00	4,461.45
	Refurbishment of A4 for Changi Women's Prison (ICT)	487,700.00	-	481,805.00	969,505.00	969,504.58
	Visit Management System 3	333,600.00	-	325,247.00	658,847.00	658,846.97
	Redevelopment of Selarang Park Drug Centre - ICT	21,156,300.00	-	(8,893,016.00)	12,263,284.00	12,263,283.92
	Replace Ageing Cluster A Computer Room Air-Con Units	265,600.00	-	-	265,600.00	265,600.00
	Replace VRF@CLA	451,800.00	-	203,884.00	655,684.00	655,683.55
	Project Dragonfly	6,231,500.00	-	(493,944.00)	5,737,556.00	5,737,555.65
	DIRECT	4,381,600.00	-	(908,415.00)	3,473,185.00	3,473,184.56
	Lighting Replacement Works	13,408,000.00	-	(13,238,770.00)	169,230.00	169,229.59
	New State Courts Lock-Up and Video Court Development	-	-	143,822.00	143,822.00	143,821.80
	Minor Development Projects	10,741,600.00	-	(2,067,846.00)	8,673,754.00	8,673,753.68
	Redevelopment of Changi Prison Complex	968,000.00	-	(338,617.00)	629,383.00	629,382.28
5200	Grants and Capital Injections to Organisations	-	-	25,155.00	25,155.00	25,155.00
	Minor Development Projects	-	-	25,155.00	25,155.00	25,155.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	PG DRUG ENFORCEMENT PROGRAMME	15,288,800.00	-	2,376,060.00	17,664,860.00	17,352,265.93
5100	Government Development	15,288,800.00	-	2,376,060.00	17,664,860.00	17,352,265.93
	Minor Development Projects (Others)	773,000.00	-	96,700.00	869,700.00	848,574.39
	IDEAS II	10,506,200.00	-	732,600.00	11,238,800.00	11,238,431.12
	Minor Development Projects	4,009,600.00	-	1,546,760.00	5,556,360.00	5,265,260.42
	PH IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME	116,345,700.00	-	26,354,777.15	142,700,477.15	142,687,385.50
5100	Government Development	116,345,700.00	-	26,354,777.15	142,700,477.15	142,687,385.50
	Operationalisation of Old Woodlands Checkpoint Phase 3 (Non-ICT)	-	-	61,000.00	61,000.00	61,000.00
	Biometric Screening Capability at All Immigration Counters	-	-	1,276,298.00	1,276,298.00	1,276,297.78
	Minor Development Projects (Others)	903,900.00	-	888,382.00	1,792,282.00	1,792,281.62
	Installation of Closed-Circuit Televisions at the Land Checkpoints	-	-	63,498.00	63,498.00	63,498.00
	Next Generation Biometric Passport System	2,554,300.00	-	2,483,972.00	5,038,272.00	5,038,271.64
	Integrated Springboard for the Intelligent Responsive Enterprise	8,493,400.00	-	12,440,188.00	20,933,588.00	20,933,587.10
	100% Automated Immigration Clearance for Motorcyclists	2,156,900.00	-	(2,156,900.00)	-	-
	Consultancy Services and Related Preliminary Works for the Development of the New Annex to ICA Building	6,338,600.00	-	(1,747,207.00)	4,591,393.00	4,591,393.00
	Enhancing Bus Security Clearance Security at Tuas Checkpoint	604,200.00	-	(50,080.00)	554,120.00	554,120.00
	Operationalisation of Changi Airport Terminal 4	3,554,200.00	-	3,271,538.00	6,825,738.00	6,825,737.70
	Integrated Checkpoint Operating Nexus Stage 2	12,654,100.00	-	(299,511.00)	12,354,589.00	12,354,588.75
	Multi-Model Biometrics System with Iris Recognition	532,700.00	-	6,045,566.00	6,578,266.00	6,578,265.91
	Replacement of Radiographic Screening System	-	-	4,139,189.00	4,139,189.00	4,139,188.05
	Tech Refresh and Scale up Resiliency of Central Identification and Registration Information System	-	-	551,697.95	551,697.95	551,697.31
	Provision of Feasibility Study for Woodlands Checkpoint	1,062,300.00	-	650,273.00	1,712,573.00	1,712,572.87
	Tech Refresh of iBorders	22,751,000.00	-	(2,412,632.00)	20,338,368.00	20,338,367.12
	ICON MCN2	3,229,600.00	-	6,886,018.00	10,115,618.00	10,115,617.82
	Advance Passenger Screening System	27,974,100.00	-	(154,915.00)	27,819,185.00	27,819,184.80
	Installation of Crash-Rated Walls and Fencing at Woodlands and Tuas Checkpoints	-	-	444,859.00	444,859.00	444,858.10
	Crash-Rated Vehicle Security Barrier at Woodlands and Tuas	-	-	356,231.00	356,231.00	356,230.01

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
PH IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	-c'td					
	Immigration Facilities at New Seletar Airport	1,890,400.00	-	(1,890,400.00)	-	-
	Development of Woodlands Checkpoint Extension (Land)	-	-	673.00	673.00	672.90
	Lighting Replacement Works	-	-	256,746.00	256,746.00	256,745.10
	Increase Automated Clearance Airport Departure	-	-	2,885,208.00	2,885,208.00	2,885,207.20
	Construction of AICAB and Retrofitting of ICAB	-	-	233,460.00	233,460.00	233,459.34
	Increase in Automation Clearance Capacity at Woodlands Checkpoint Bus Hall	-	-	424,143.00	424,143.00	424,142.15
	Minor Development Projects	21,646,000.00	-	(8,292,517.80)	13,353,482.20	13,340,401.23
	PI HOME TEAM ACADEMY PROGRAMME	9,035,900.00	-	(112,497.00)	8,923,403.00	8,915,064.38
5100	Government Development	9,035,900.00	-	(112,497.00)	8,923,403.00	8,915,064.38
	Minor Development Projects	8,814,700.00	-	(1,169,318.05)	7,645,381.95	7,645,381.95
	Implementation of a Homefront Training Simulation System	204,000.00	-	320,835.85	524,835.85	516,497.23
	Minor Development Projects (Others)	17,200.00	-	735,985.20	753,185.20	753,185.20
	P MINISTRY OF HOME AFFAIRS	978,638,600.00	-	-	978,638,600.00	972,078,485.42
5100	Government Development	933,038,600.00	-	(83,375,155.00)	849,663,445.00	843,103,330.42
5200	Grants and Capital Injections to Organisations	45,600,000.00	-	83,375,155.00	128,975,155.00	128,975,155.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
Q	MINISTRY OF COMMUNICATIONS AND INFORMATION					
QA	ADMINISTRATION PROGRAMME	7,016,500.00	-	1,089,365.00	8,105,865.00	8,088,794.75
5100	Government Development	6,236,100.00	-	1,869,765.00	8,105,865.00	8,088,794.75
	Minor Development Projects	4,686,100.00	-	3,419,765.00	8,105,865.00	8,088,794.75
	New Projects	1,550,000.00	-	(1,550,000.00)	-	-
5200	Grants and Capital Injections to Organisations	780,400.00	-	(780,400.00)	-	-
	Minor Development Projects	780,400.00	-	(780,400.00)	-	-
QJ	NATIONAL LIBRARY BOARD PROGRAMME	25,064,100.00	6,569,100.00	870,900.00	32,504,100.00	32,504,100.00
5100	Government Development	-	6,569,100.00	(6,569,100.00)	-	-
	Punggol Regional Library	-	6,569,100.00	(6,569,100.00)	-	-
5200	Grants and Capital Injections to Organisations	25,064,100.00	-	7,440,000.00	32,504,100.00	32,504,100.00
	Revamp of National Archives of Singapore Premises at Canning Rise	2,728,800.00	-	670,000.00	3,398,800.00	3,398,800.00
	Punggol Regional Library	15,189,100.00	-	6,569,100.00	21,758,200.00	21,758,200.00
	Libraries of the Future Masterplan	4,768,900.00	-	528,930.00	5,297,830.00	5,297,830.00
	Collecting and Preserving our Heritage and History	2,377,300.00	-	(328,030.00)	2,049,270.00	2,049,270.00
QS	INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME	17,952,900.00	5,652,700.00	(4,932,900.00)	18,672,700.00	18,672,700.00
5200	Grants and Capital Injections to Organisations	17,952,900.00	5,652,700.00	(4,932,900.00)	18,672,700.00	18,672,700.00
	Infocomm Media 2025	1,655,600.00	-	1,953,400.00	3,609,000.00	3,609,000.00
	Infocomm Media Operations Centre	12,297,300.00	5,652,700.00	(2,931,300.00)	15,018,700.00	15,018,700.00
	Personal Data Protection Commission's Common Personal Data Breach Notification System	-	-	45,000.00	45,000.00	45,000.00
	Digital Economy Blueprint Programmes (Phase A)	4,000,000.00	-	(4,000,000.00)	-	-
QT	CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME	4,046,500.00	3,207,500.00	2,972,635.00	10,226,635.00	10,226,633.13
5100	Government Development	4,046,500.00	3,207,500.00	2,972,635.00	10,226,635.00	10,226,633.13
	Minor Development Projects (CSA)	460,000.00	3,207,500.00	3,253,230.00	6,920,730.00	6,920,729.03
	CSA's 5-Year Capability Build-Up Plan	3,586,500.00	-	(280,595.00)	3,305,905.00	3,305,904.10

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
Q	MINISTRY OF COMMUNICATIONS AND INFORMATION	54,080,000.00	15,429,300.00	-	69,509,300.00	69,492,227.88
5100	Government Development	10,282,600.00	9,776,600.00	(1,726,700.00)	18,332,500.00	18,315,427.88
5200	Grants and Capital Injections to Organisations	43,797,400.00	5,652,700.00	1,726,700.00	51,176,800.00	51,176,800.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
R	MINISTRY OF LAW					
	RA MANAGEMENT AND POLICIES PROGRAMME	23,870,400.00	-	(13,795,400.00)	10,075,000.00	8,860,628.89
5100	Government Development	22,942,700.00	-	(13,795,400.00)	9,147,300.00	8,540,324.72
	Refurbishment of 28 Maxwell Road	14,853,600.00	-	(10,853,570.00)	4,000,030.00	3,842,343.82
	Minor Development Projects	5,346,900.00	-	(200,000.00)	5,146,900.00	4,697,980.90
	New Projects	2,742,200.00	-	(2,741,830.00)	370.00	-
5200	Grants and Capital Injections to Organisations	927,700.00	-	-	927,700.00	320,304.17
	Minor Development Projects	927,700.00	-	-	927,700.00	320,304.17
	RI LEGAL AID PROGRAMME	261,600.00	-	-	261,600.00	258,000.00
5100	Government Development	261,600.00	-	-	261,600.00	258,000.00
	Legal Aid Bureau Case System	261,600.00	-	-	261,600.00	258,000.00
	RN LANDS AND PROPERTIES ADMINISTRATION PROGRAMME	299,266,500.00	-	13,795,400.00	313,061,900.00	301,720,414.20
5100	Government Development	299,266,500.00	-	13,795,400.00	313,061,900.00	301,720,414.20
	New Projects	20,802,500.00	-	(10,089,700.00)	10,712,800.00	-
	Remediation of Former Kallang Gasworks	20,000,000.00	-	(2,043,300.00)	17,956,700.00	17,941,045.99
	Environmental Site Assessment and Consultancy Services at Pasir Panjang	-	-	13,000.00	13,000.00	12,920.00
	Restoration of Sultan Properties	-	-	315,100.00	315,100.00	25,620.18
	Environmental Site Assessment at Kranji	-	-	56,000.00	56,000.00	55,640.00
	Proposed Restoration Works at 9 and 15 Stadium Link (Former Kallang Airport)	-	-	845,000.00	845,000.00	715,729.40
	Improving Infrastructure of Offshore Islands	-	-	10,507,700.00	10,507,700.00	10,507,626.69
	Land Essential Works	-	-	521,200.00	521,200.00	521,186.83
	Land Acquisition for General Development	258,114,500.00	-	9,955,100.00	268,069,600.00	268,016,500.00
	Improvement to State Lands/Provision of Amenities	349,500.00	-	3,715,300.00	4,064,800.00	3,924,145.11
	R MINISTRY OF LAW	323,398,500.00	-	-	323,398,500.00	310,839,043.09
5100	Government Development	322,470,800.00	-	-	322,470,800.00	310,518,738.92
5200	Grants and Capital Injections to Organisations	927,700.00	-	-	927,700.00	320,304.17

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
S MINISTRY OF MANPOWER						
	SQ FINANCIAL SECURITY FOR SINGAPOREANS PROGRAMME	1,191,400.00	-	773,406.75	1,964,806.75	1,953,823.57
5100	Government Development	1,191,400.00	-	(600,109.62)	591,290.38	580,307.20
	National Programme to Improve Financial Well-being of Singaporeans	-	-	425,795.60	425,795.60	425,794.95
	Financial Planning Digital Service Minimum Viable Product 1.0	1,191,400.00	-	(1,025,905.22)	165,494.78	154,512.25
5200	Grants and Capital Injections to Organisations	-	-	1,373,516.37	1,373,516.37	1,373,516.37
	Contribute-As-You-Earn System (Phase 1)	-	-	1,373,516.37	1,373,516.37	1,373,516.37
	SR CORPORATE SERVICES AND INFORMATION TECHNOLOGY PROGRAMME	15,507,200.00	-	7,190,809.10	22,698,009.10	21,563,552.83
5100	Government Development	15,507,200.00	-	(583,116.76)	14,924,083.24	14,154,537.90
	MOM Digital Services	263,100.00	-	(134,026.00)	129,074.00	129,074.00
	Development of Real-Time Data Infrastructure	2,211,900.00	-	(42,927.95)	2,168,972.05	2,168,972.05
	Card Printing Centre Servers Relocation and Work Pass Card System 3-Tier Application Architecture Enhancement	662,900.00	-	146,497.34	809,397.34	809,397.34
	Migration of MOM Applications from Government- Cloud to Government Private Cloud	2,514,600.00	-	(2,449,280.76)	65,319.24	65,319.24
	Emerging Cross-Cutting Issues Workgroup Recommendations for Effective and Sustainable Policy Delivery: Development of Citizen Disbursement IT System	8,119,800.00	-	(5,686,041.30)	2,433,758.70	1,682,102.83
	Migration of MOM Applications from Government- Cloud to Government Commercial Cloud	-	-	3,857,710.76	3,857,710.76	3,857,710.76
	Digital eXperience+	-	-	804,600.00	804,600.00	804,600.00
	Minor Development Projects	1,734,900.00	-	2,920,351.15	4,655,251.15	4,637,361.68
5200	Grants and Capital Injections to Organisations	-	-	7,773,925.86	7,773,925.86	7,409,014.93
	Emerging Cross-Cutting Issues Workgroup Recommendations for Effective and Sustainable Policy Delivery: Development of Citizen Disbursement IT System	-	-	4,946,837.61	4,946,837.61	4,881,926.68
	Minor Development Projects	-	-	2,827,088.25	2,827,088.25	2,527,088.25

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	SS PRODUCTIVE WORKFORCE PROGRAMME	46,547,400.00	-	(11,288,571.88)	35,258,828.12	35,198,367.39
5100	Government Development	46,547,400.00	-	(19,512,571.88)	27,034,828.12	26,974,367.39
	IT Requirements for New Employment Pass Services Centre	186,400.00	-	(186,400.00)	-	-
	Purchase of 1 Card Print Laser Engraver for Work Passes	1,454,700.00	-	(1,248,029.80)	206,670.20	205,894.50
	Future-Ready Work Pass Integrated System	43,244,800.00	-	(18,824,800.61)	24,419,999.39	24,360,314.36
	Building New Statistical Programmes and Capabilities in Data Collection	1,661,500.00	-	(1,070,977.97)	590,522.03	590,522.03
	Development of Survey Management System	-	-	1,817,636.50	1,817,636.50	1,817,636.50
5200	Grants and Capital Injections to Organisations	-	-	8,224,000.00	8,224,000.00	8,224,000.00
	Career Coach 4.0/MyCareersConnect/Integrated Data-Enabled Client Management System	-	-	1,931,000.00	1,931,000.00	1,931,000.00
	Enhance Jobs Bank to Provide One-Stop Online Marketplace for Jobseekers and Employers/MyCareersFuture	-	-	6,293,000.00	6,293,000.00	6,293,000.00
	ST PROGRESSIVE WORKPLACES PROGRAMME	4,694,200.00	-	3,324,356.03	8,018,556.03	8,018,556.03
5100	Government Development	4,694,200.00	-	(2,986,876.64)	1,707,323.36	1,707,323.36
	Integrated Foreign Manpower Management System	1,714,200.00	-	(1,714,200.00)	-	-
	Labour Relations and Workplaces Division Enforcement Management System	2,980,000.00	-	(1,612,376.64)	1,367,623.36	1,367,623.36
	A Future-Ready Fair and Progressive Work Practices System	-	-	339,700.00	339,700.00	339,700.00
5200	Grants and Capital Injections to Organisations	-	-	6,311,232.67	6,311,232.67	6,311,232.67
	Migrant Workers' Centre Development and Management of Soon Lee Recreation Centre	-	-	5,252,968.96	5,252,968.96	5,252,968.96
	Development and Management of the Centre for Domestic Employees' Foreign Domestic Worker Shelter and Interview Centre	-	-	1,058,263.71	1,058,263.71	1,058,263.71
	S MINISTRY OF MANPOWER	67,940,200.00	-	-	67,940,200.00	66,734,299.82
5100	Government Development	67,940,200.00	-	(23,682,674.90)	44,257,525.10	43,416,535.85
5200	Grants and Capital Injections to Organisations	-	-	23,682,674.90	23,682,674.90	23,317,763.97

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
T	MINISTRY OF NATIONAL DEVELOPMENT					
TA	ADMINISTRATION PROGRAMME	21,197,700.00	-	(629,900.00)	20,567,800.00	3,115,648.63
5100	Government Development	19,480,100.00	-	(240,100.00)	19,240,000.00	2,796,898.90
	OneService@SG	11,800.00	-	97,313.00	109,113.00	109,112.88
	NParks' Project under Rapid Response Mechanism	-	-	110,000.00	110,000.00	109,967.18
	Lift Modernisation at Tower Block, MND Complex	1,098,400.00	-	507,560.00	1,605,960.00	1,605,960.00
	Local Infrastructure Projects Scheme	454,600.00	-	(113,700.00)	340,900.00	64,954.71
	Enhance OneService@SG	3,460,900.00	-	(3,460,900.00)	-	-
	Minor Development Projects	14,454,400.00	-	2,619,627.00	17,074,027.00	906,904.13
5200	Grants and Capital Injections to Organisations	1,717,600.00	-	(389,800.00)	1,327,800.00	318,749.73
	Enhancement for Transaction Record Framework	180,200.00	-	(45,200.00)	135,000.00	-
	Revamped Estates Agents System	1,466,400.00	-	(445,900.00)	1,020,500.00	252,860.31
	Enhancement of Continuing Professional Development Portal	-	-	101,300.00	101,300.00	65,889.42
	Minor Development Projects	71,000.00	-	-	71,000.00	-
TG	LAND DEVELOPMENT PROGRAMME	831,132,300.00	-	(4,590,500.00)	826,541,800.00	581,673,688.20
5100	Government Development	51,273,200.00	-	235,900.00	51,509,100.00	44,132,613.08
	New Projects	9,250,600.00	-	(5,308,100.00)	3,942,500.00	-
	Infrastructure Provisions at Marina Bay	12,689,800.00	-	(5,079,800.00)	7,610,000.00	7,608,034.59
	Environmental Improvement Works at Little India	-	-	10,000.00	10,000.00	-
	Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	363,800.00	-	(138,800.00)	225,000.00	91,272.34
	Road Widening Works at Old Choa Chu Kang Road to Facilitate Dormitory Development at Sungei Tengah	-	-	294,200.00	294,200.00	-
	Implementation of Sewer Works at Dairy Farm/Petir Road	370,400.00	-	(370,400.00)	-	-
	Implementation of Basic Key Infrastructure Works at Dairy Farm Road/Petir Road Area	213,100.00	-	66,900.00	280,000.00	278,388.03
	Implementation of Basic Key Infrastructure at Jalan Sendudok/Canberra Link to Facilitate Release of Government Land Sales Sites	71,000.00	-	(54,000.00)	17,000.00	16,602.71
	Proposed Implementation of Infrastructure Works at Lentor Drive/Yio Chu Kang Road Area to Facilitate Release of Government Land Sales Sites	12,311,000.00	-	6,059,000.00	18,370,000.00	18,318,854.67
	Funding for Changi East Offshore Containment Site Preliminary Studies	1,198,900.00	-	(1,198,900.00)	-	-
	Repair and Restoration of Pulau Pungol Timor Aggregate Terminal and Tuas Aggregate Terminal	1,799,300.00	-	(699,300.00)	1,100,000.00	1,061,591.36

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TG LAND DEVELOPMENT PROGRAMME						
	-c'td					
	Funding for Site Investigation Works and Design Development for Road and Sewer Infrastructure Development at Lorong Lada	235,800.00	-	(235,800.00)	-	-
	Proposed Building of a 66kV Substation at Dairy Farm Area	3,788,000.00	-	1,912,000.00	5,700,000.00	5,626,064.96
	Preliminary Studies for Reclamation Works at Pulau Sudong	967,700.00	-	(770,500.00)	197,200.00	96,864.08
	Infrastructure Development to Support the 30-Year Tenure Integrated Construction and Prefabrication Hub Sites	3,637,500.00	-	(987,500.00)	2,650,000.00	2,624,078.23
	Environmental Impact Studies, Feasibility Studies and Engineering Designs for Lower Seletar, Mandai and Gali Batu	1,945,900.00	-	(1,124,600.00)	821,300.00	820,306.01
	Construction of a Cycling Ramp North of Braddell Road	-	-	1,800,450.00	1,800,450.00	1,800,441.46
	Infrastructure Works at Haig Road/Tanjong Katong Road Area	1,894,000.00	-	1,105,550.00	2,999,550.00	2,976,221.72
	Upstream Environmental Studies for Springleaf	44,500.00	-	(44,500.00)	-	-
	Upstream Environmental Studies for Hillview	71,000.00	-	(71,000.00)	-	-
	Upstream Environmental Studies for Keppel-Labrador	159,800.00	-	(159,800.00)	-	-
	Upstream Environmental Studies for Former Turf Club	106,500.00	-	(106,500.00)	-	-
	Preliminary Works for Greater Southern Waterfront (Phase 1)	28,400.00	-	(28,400.00)	-	-
	Infrastructure Works at Lower Seletar	-	-	37,500.00	37,500.00	-
	Preliminary Studies at Offshore Island	-	-	5,358,000.00	5,358,000.00	2,725,270.65
	Redevelopment of Floating Platform and Seating Gallery Consultancy	-	-	84,000.00	84,000.00	84,000.00
	Resettlement	13,500.00	-	(8,700.00)	4,800.00	-
	Infrastructural Facilities for Sale Sites in 5 HDB Towns	104,200.00	-	(104,200.00)	-	-
	Basic Infrastructure to Sale Sites at 4 HDB Towns	8,500.00	-	(900.00)	7,600.00	4,622.27
5500	Land-Related Expenditure	779,859,100.00	-	(4,826,400.00)	775,032,700.00	537,541,075.12
	Preliminary Studies for Reclamation Works at Pulau Sudong	2,229,300.00	-	(101,700.00)	2,127,600.00	688,697.17
	Land Reclamation at Changi East	80,075,900.00	-	30,702,400.00	110,778,300.00	41,801,000.32
	Pilot Polder Development at Areas A and C of Pulau Tekong	340,052,400.00	-	(16,950,400.00)	323,102,000.00	252,554,609.82
	Purchase of Farms in MAP	6,890,000.00	-	-	6,890,000.00	5,273,581.89
	Preliminary Works for Greater Southern Waterfront (Phase 1)	300,000.00	-	-	300,000.00	-
	Preliminary Studies at Offshore Island	-	-	3,100,000.00	3,100,000.00	2,261,228.37
	Reclamation at Pulau Tekong	350,311,500.00	-	(21,576,700.00)	328,734,800.00	234,961,957.55

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	TI PUBLIC HOUSING DEVELOPMENT PROGRAMME	6,775,143,700.00	-	4,837,900.00	6,779,981,600.00	4,245,314,030.68
5100	Government Development	264,405,600.00	-	4,453,400.00	268,859,000.00	258,147,360.39
	Funding of Third Party Expenditure for Selective En bloc Redevelopment Scheme Phases 1 and 2	-	-	6,500.00	6,500.00	6,450.25
	Selective En bloc Redevelopment Scheme Phase 3 - Blks 45 to 50 Bedok South Road/Bedok South Avenue 3	2,175,400.00	-	(1,360,600.00)	814,800.00	516,704.55
	Selective En bloc Redevelopment Scheme Phase 3 - Blks 29 to 39 Dover Road	578,900.00	-	568,800.00	1,147,700.00	471,151.78
	Selective En bloc Redevelopment Scheme Phase 3 - Blks 436 to 438 Clementi Avenue 3	7,500.00	-	54,000.00	61,500.00	-
	Selective En bloc Redevelopment Scheme Phase 3 - Blk 445 Clementi Avenue 3	7,500.00	-	16,500.00	24,000.00	-
	Selective En bloc Redevelopment Scheme Phase 3 - Blks 54, 56, 57, 59, 60 and 62 Sims Drive	2,041,400.00	-	(888,200.00)	1,153,200.00	200,000.00
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 5 to 10 Yung Ping/Yung Kuang Road	-	-	245,000.00	245,000.00	-
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 246 to 252 Ang Mo Kio Avenue 2, 3 and 4	78,300.00	-	(78,300.00)	-	-
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 17 to 19 and 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	-	-	244,100.00	244,100.00	-
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 401 to 404 and 407 to 409 Clementi Avenue 1	37,400.00	-	65,400.00	102,800.00	-
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 74 to 80 Commonwealth Drive	37,500.00	-	(37,500.00)	-	-
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 110 to 114 Bukit Merah View	16,500.00	-	16,400.00	32,900.00	17,366.20
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	1,495,200.00	-	(652,300.00)	842,900.00	806,493.67
	Remaking Our Heartlands Batch 2 (NParks)	100,000.00	-	50,000.00	150,000.00	145,469.90
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 1 to 3 East Coast Road	131,300.00	-	47,500.00	178,800.00	148,582.88
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	7,590,400.00	-	(5,920,600.00)	1,669,800.00	1,556,287.73
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 167 to 172 Boon Lay Drive	1,024,000.00	-	(495,200.00)	528,800.00	528,714.62
	Selective En bloc Redevelopment Scheme Phase 4 - Blks 1A and 2A Woodlands Centre Road	541,100.00	-	309,300.00	850,400.00	24,162.79
	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	82,665,600.00	-	645,900.00	83,311,500.00	83,225,511.21
	Provision of Major Infrastructure within HDB Towns (FY2014Q3-FY2017)	89,780,000.00	-	37,241,800.00	127,021,800.00	126,810,994.13
	Selective En bloc Redevelopment Scheme Phase 5 - Blks 513 to 520 West Coast Road	11,179,200.00	-	(2,295,600.00)	8,883,600.00	8,883,490.18

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TI	PUBLIC HOUSING DEVELOPMENT PROGRAMME					
	-c'td					
	Selective En bloc Redevelopment Scheme Phase 5 - Blks 81 to 83 MacPherson Lane	4,834,200.00	-	4,704,700.00	9,538,900.00	9,538,832.75
	Acquisition of Land in Tengah	-	-	18,200.00	18,200.00	17,239.00
	Development of Punggol Central (West Extension)	14,954,000.00	-	(1,848,200.00)	13,105,800.00	8,741,736.49
	Acquisition of Land at Bidadari	-	-	11,500.00	11,500.00	8,000.00
	Major Infrastructure within HDB Towns (FY2018-FY2022)	-	-	16,056,200.00	16,056,200.00	15,988,168.02
	Remaking Our Heartland 3 (NParks)	-	-	500,000.00	500,000.00	493,941.06
	Compensation for Lease in Tampines	-	-	18,100.00	18,100.00	18,063.18
	New Projects	45,130,200.00	-	(42,790,000.00)	2,340,200.00	-
5200	Grants and Capital Injections to Organisations	296,359,600.00	-	216,523,800.00	512,883,400.00	456,772,628.44
	Main Upgrading Programme Phase 3 (FY2004-FY2006)	140,400.00	-	(92,300.00)	48,100.00	48,100.00
	Neighbourhood Renewal Programme Phase 1	-	-	360,400.00	360,400.00	360,400.00
	Neighbourhood Renewal Programme Phase 2 (FY2008-FY2011)	3,313,600.00	-	2,286,300.00	5,599,900.00	5,599,900.00
	Solar Capability Building for Public Housing	261,300.00	-	61,100.00	322,400.00	322,334.00
	Provision of Greenery on Topmost Parking Decks of Existing Multi-Storey Car Park and Rooftops of Existing Low-rise Blocks in HDB Estate	489,900.00	-	(168,400.00)	321,500.00	321,500.00
	Neighbourhood Renewal Programme Phase 3 (FY2012-FY2016)	63,763,100.00	-	(6,557,900.00)	57,205,200.00	57,205,200.00
	Home Improvement Programme Phase 2 (FY2012-FY2016)	104,167,100.00	-	56,751,400.00	160,918,500.00	148,632,200.00
	Remaking Our Heartlands Batch 2 (HDB/URA)	4,197,700.00	-	(3,455,200.00)	742,500.00	742,478.00
	Centralised Remote Monitoring of Building Systems for Public Housing	800.00	-	(800.00)	-	-
	Enhancement for Active Seniors Phase 1	8,993,300.00	-	7,230,900.00	16,224,200.00	13,502,200.00
	Upgrading of Electrical Supply to HDB Housing Estates	-	-	588,400.00	588,400.00	588,359.00
	Structural Enhancement to Water Tank Column Stumps at the Main Roofs of Older HDB Residential Buildings	-	-	100.00	100.00	90.00
	Upgrading of Electrical Supply to HDB Housing Estates	13,133,300.00	-	10,594,000.00	23,727,300.00	23,727,236.00
	Selective Lift Replacement Programme	1,977,300.00	-	5,209,200.00	7,186,500.00	7,186,500.00
	Implementation of HDB's Greenprint at Teck Ghee	12,961,700.00	-	618,500.00	13,580,200.00	11,118,400.00
	Daylighting Solutions for Underground Spaces	909,500.00	-	(841,400.00)	68,100.00	68,100.00
	Bicycle Parking Facilities in Existing Public Housing Estates	991,800.00	-	(660,400.00)	331,400.00	305,600.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TI	PUBLIC HOUSING DEVELOPMENT PROGRAMME					
	-c'td					
	Goodwill Repair Assistance Scheme (FY2018-FY2020)	3,166,400.00	-	(186,000.00)	2,980,400.00	2,980,362.00
	Lift Enhancement Programme	21,477,600.00	-	11,818,000.00	33,295,600.00	33,295,600.00
	Repairs to Facade of HDB Blocks (Phase 5)	8,704,200.00	-	(4,905,500.00)	3,798,700.00	3,798,614.00
	Installation of Safety Provisions at Rooftops of Existing HDB Buildings	1,759,700.00	-	(1,759,700.00)	-	-
	Home Improvement Programme Phase 3	23,069,600.00	-	152,684,800.00	175,754,400.00	137,144,100.00
	Road Improvement Works at Jalan Rumah Tinggi and Bukit Purnei Avenue	1,206,200.00	-	(709,100.00)	497,100.00	492,955.44
	Neighbourhood Renewal Programme Phase 4	4,120,300.00	-	447,100.00	4,567,400.00	4,567,400.00
	Structural Enhancement on Columns at HDB Void Decks	3,453,100.00	-	(35,200.00)	3,417,900.00	3,417,800.00
	Lift Sensor Programme	7,678,900.00	-	(7,552,400.00)	126,500.00	126,500.00
	Single Sources of Truth	48,300.00	-	-	48,300.00	48,300.00
	Lift Performance Tracking Programme	-	-	830,000.00	830,000.00	830,000.00
	Remaking Our Heartland 3	-	-	342,400.00	342,400.00	342,400.00
	New Projects	6,374,500.00	-	(6,374,500.00)	-	-
5500	Land-Related Expenditure	94,378,500.00	-	4,826,400.00	99,204,900.00	99,204,790.11
	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	79,461,900.00	-	3,398,400.00	82,860,300.00	82,860,257.53
	Selective En bloc Redevelopment Scheme Phase 5 - Blks 513 to 520 West Coast Road	9,247,200.00	-	(1,604,500.00)	7,642,700.00	7,642,683.39
	Selective En bloc Redevelopment Scheme Phase 5 - Blks 81 to 83 MacPherson Lane	5,669,400.00	-	3,032,500.00	8,701,900.00	8,701,849.19
5600	Loans	6,120,000,000.00	-	(220,965,700.00)	5,899,034,300.00	3,431,189,251.74
	Mortgage Financing Loan for FY2019 (CPF Rate)	3,100,000,000.00	-	340,000,000.00	3,440,000,000.00	3,427,566,992.99
	Mortgage Financing Loan for FY2019 (Market Rate)	15,000,000.00	-	-	15,000,000.00	-
	Upgrading Financing Loan for FY2019	5,000,000.00	-	-	5,000,000.00	3,622,258.75
	Housing Development Loan for FY2019	3,000,000,000.00	-	(560,965,700.00)	2,439,034,300.00	-
TJ	HOUSING ESTATES MANAGEMENT PROGRAMME	49,286,200.00	-	(436,523.00)	48,849,677.00	34,405,767.56
5100	Government Development	49,286,200.00	-	(436,523.00)	48,849,677.00	34,405,767.56
	Estate Upgrading Programme Phase 2 (CY2002-CY2004)	319,600.00	-	(219,600.00)	100,000.00	100,000.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	TJ HOUSING ESTATES MANAGEMENT PROGRAMME					
	-c'td					
	Estate Upgrading Programme Batches 6-10 (FY2008-FY2014)	3,444,700.00	-	(189,800.00)	3,254,900.00	2,309,991.38
	Interim Estate Upgrading Programme (FY2009-FY2011)	511,400.00	-	(15,623.00)	495,777.00	495,776.18
	Community Improvement Projects Committee (FY2013-FY2017)	10,500.00	-	20,989,500.00	21,000,000.00	21,000,000.00
	Community Improvement Projects Committee (FY2018-FY2022)	45,000,000.00	-	(21,001,000.00)	23,999,000.00	10,500,000.00
	TK BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME	6,236,000.00	-	124,200.00	6,360,200.00	2,646,600.00
5200	Grants and Capital Injections to Organisations	6,236,000.00	-	124,200.00	6,360,200.00	2,646,600.00
	Implementation of CORENET 2.0 System	6,236,000.00	-	(2,553,500.00)	3,682,500.00	2,505,800.00
	Development of Pilots for Construction and Real Estate Network X	-	-	2,677,700.00	2,677,700.00	140,800.00
	TL NATIONAL PARKS BOARD PROGRAMME	165,056,900.00	-	(55,177.00)	165,001,723.00	126,877,281.04
5100	Government Development	152,759,200.00	-	(853,776.00)	151,905,424.00	117,825,092.73
	New Projects	25,304,600.00	-	3,697,624.00	29,002,224.00	-
	Singapore Botanic Gardens - Bukit Timah Extension	355,100.00	-	755,600.00	1,110,700.00	814,721.31
	Park Connector Network (FY2007-FY2011)	17,046,000.00	-	1,165,300.00	18,211,300.00	18,207,055.97
	Park Development Programme (FY2008-FY2013)	13,759,900.00	-	(5,442,400.00)	8,317,500.00	8,270,176.62
	Singapore Botanic Gardens Arboretum Park at Tiersall Avenue	500,000.00	-	979,700.00	1,479,700.00	1,454,830.86
	Design and Consultancy Services for Development of Round-Island Route	355,100.00	-	54,900.00	410,000.00	383,592.25
	Funding of Public Consultation Design Consultancy Services for Destination Parks Programme (1)	355,100.00	-	25,000.00	380,100.00	378,857.92
	Proposed Implementation of Enhancement of Coastal and Marine Habitats	284,100.00	-	(71,000.00)	213,100.00	145,488.58
	Proposed Implementation of Development of Singapore's First Marine Park	3,906,400.00	-	(3,505,900.00)	400,500.00	400,368.06
	Jurong Lake Gardens Design Competition and Public Engagement	-	-	80,000.00	80,000.00	79,466.60
	Land Infrastructure Development for Safeguarded Landscape Nursery Sites (Phase 1)	9,200,000.00	-	100,000.00	9,300,000.00	9,210,335.87
	Enhancement Works and Engagement Programme at Pulau Ubin	2,841,000.00	-	(1,241,000.00)	1,600,000.00	1,598,127.26
	Park Development Programme Phase 3	14,678,500.00	-	68,000.00	14,746,500.00	14,645,148.61

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	TL NATIONAL PARKS BOARD PROGRAMME					
	-c'td					
	Development of the Gallop Road Site (Phase 1)	1,775,600.00	-	1,255,800.00	3,031,400.00	2,932,916.21
	Destination Parks Phase 1 (Admiralty Park)	151,900.00	-	(74,600.00)	77,300.00	10,731.31
	Destination Parks Phase 1 (Jurong Lake Park)	7,576,000.00	-	67,000.00	7,643,000.00	7,633,574.98
	Destination Parks Phase 1 (East Coast Park)	14,205,000.00	-	(1,600,000.00)	12,605,000.00	12,513,028.89
	Proposed Minor Improvement Works to Parks, Streetscapes and Open Spaces (FY2015-FY2019)	2,894,700.00	-	(12,600.00)	2,882,100.00	2,867,640.73
	Senior-Friendly Parks Programme	2,784,800.00	-	(136,500.00)	2,648,300.00	2,320,637.75
	Ground Reinforcement Works at Bay East Garden at Gardens by the Bay	13,626,000.00	-	-	13,626,000.00	11,679,226.14
	Consultancy Works for the Development of Jurong Lake Gardens Central and East	947,000.00	-	-	947,000.00	943,410.02
	Physical Development of Round Island Route Phase 1A	3,219,800.00	-	593,200.00	3,813,000.00	3,161,384.99
	Proposed Development of the Queenstown to City Cycling Route (Singapore River)	355,100.00	-	-	355,100.00	350,451.86
	Shoreline Restoration Works at Pulau Ubin	2,367,500.00	-	(1,807,500.00)	560,000.00	554,878.53
	Replacement of Lightings in Parks Project (FY2017-FY2019)	3,314,600.00	-	(43,500.00)	3,271,100.00	2,986,587.20
	Fort Canning Park Masterplan	2,288,000.00	-	2,140,000.00	4,428,000.00	4,357,043.11
	Choa Chu Kang Link Underpass	710,300.00	-	(710,300.00)	-	-
	Funding Support for Coast-to-Coast Development	1,420,500.00	-	(1,291,000.00)	129,500.00	129,458.42
	Pre-Development Works at Bay East Gardens	2,585,300.00	-	(1,095,400.00)	1,489,900.00	1,489,681.59
	Provision of Toilets along Park Connectors	3,788,000.00	-	(2,288,000.00)	1,500,000.00	1,479,368.71
	Land Infrastructure Development (Safeguarded Landscape Nursery Phase 2)	145,500.00	-	160,000.00	305,500.00	292,066.89
	Security Measures at East Coast Boatel	17,800.00	-	109,600.00	127,400.00	43,915.30
	Land Preparation for Orchid Nursery Sites	-	-	82,100.00	82,100.00	60,245.11
	Jurong Lake Gardens Phase 2	-	-	6,098,400.00	6,098,400.00	5,511,125.45
	Enhancement of Rail Corridor	-	-	220,000.00	220,000.00	213,870.72
	Native Plant Nursery	-	-	282,700.00	282,700.00	266,681.65
	Works at The Animal Lodge (Pet Cluster)	-	-	82,500.00	82,500.00	-
	Security Measures at Changi Creek	-	-	21,000.00	21,000.00	19,044.13
	CCTV Infra for Parks	-	-	427,500.00	427,500.00	419,953.13
5200	Grants and Capital Injections to Organisations	12,297,700.00	-	798,599.00	13,096,299.00	9,052,188.31
	New Projects	6,778,100.00	-	(3,042,701.00)	3,735,399.00	-
	Redevelopment of National Orchid Garden	2,500,000.00	-	555,000.00	3,055,000.00	2,997,873.36

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
TL NATIONAL PARKS BOARD PROGRAMME						
-c'td						
	Proposed Establishment of NParks' Enterprise Geospatial Capability	-	-	39,400.00	39,400.00	37,065.45
	NParks' Pilot Project to Use Automated Drones for Park Operations and Data Collection to Improve Service Delivery	60,200.00	-	(60,200.00)	-	-
	Tree Survey and Centralised Town Council Tree Registry	47,400.00	-	151,400.00	198,800.00	198,738.06
	Animal Quarantine at Jalan Lekar	1,200,000.00	-	(400,000.00)	800,000.00	793,777.90
	Fort Canning Park Masterplan	1,712,000.00	-	(62,000.00)	1,650,000.00	1,569,831.97
	Integrated Programme to Combat Antimicrobial Resistance	-	-	837,700.00	837,700.00	837,663.41
	Rejuvenation at Animal and Plant Health Centre	-	-	2,780,000.00	2,780,000.00	2,617,238.16
TM AGRI-FOOD AND VETERINARY AUTHORITY PROGRAMME						
		-	-	750,000.00	750,000.00	-
5100	Government Development	-	-	750,000.00	750,000.00	-
	Development of Sungei Tengah Pet Cluster Facility	-	-	750,000.00	750,000.00	-
T MINISTRY OF NATIONAL DEVELOPMENT						
		7,848,052,800.00	-	-	7,848,052,800.00	4,994,033,016.11
5100	Government Development	537,204,300.00	-	3,908,901.00	541,113,201.00	457,307,732.66
5200	Grants and Capital Injections to Organisations	316,610,900.00	-	217,056,799.00	533,667,699.00	468,790,166.48
5500	Land-Related Expenditure	874,237,600.00	-	-	874,237,600.00	636,745,865.23
5600	Loans	6,120,000,000.00	-	(220,965,700.00)	5,899,034,300.00	3,431,189,251.74

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
U	PRIME MINISTER'S OFFICE					
UA	ADMINISTRATION PROGRAMME	199,900.00	-	6,790,000.00	6,989,900.00	5,903,479.82
5100	Government Development	199,900.00	-	6,790,000.00	6,989,900.00	5,903,479.82
	Replacement and Enhancement of Security System in Istana	-	-	5,886,900.00	5,886,900.00	5,327,954.56
	Istana Restoration Works	-	-	411,000.00	411,000.00	302,533.40
	Minor Development Projects	199,900.00	-	492,100.00	692,000.00	272,991.86
UB	ELECTIONS PROGRAMME	9,452,000.00	-	-	9,452,000.00	8,476,604.50
5100	Government Development	9,452,000.00	-	-	9,452,000.00	8,476,604.50
	Minor Development Projects	9,452,000.00	-	-	9,452,000.00	8,476,604.50
UC	CORRUPT PRACTICES INVESTIGATION PROGRAMME	10,444,000.00	-	(3,390,000.00)	7,054,000.00	5,821,355.96
5100	Government Development	10,444,000.00	-	(3,390,000.00)	7,054,000.00	5,821,355.96
	Minor Development Projects	3,049,000.00	-	500,000.00	3,549,000.00	3,195,035.06
	New Projects	4,148,000.00	-	(3,269,400.00)	878,600.00	-
	Intel 2 System	3,247,000.00	-	(620,600.00)	2,626,400.00	2,626,320.90
UG	NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME	3,670,000.00	-	(400,000.00)	3,270,000.00	2,807,683.06
5100	Government Development	3,670,000.00	-	(400,000.00)	3,270,000.00	2,807,683.06
	Minor Development Projects	260,000.00	-	48,000.00	308,000.00	307,335.88
	National Security Projects	3,410,000.00	-	(448,000.00)	2,962,000.00	2,500,347.18
UH	NATIONAL RESEARCH FOUNDATION PROGRAMME	2,889,500.00	-	-	2,889,500.00	2,761,580.27
5100	Government Development	2,889,500.00	-	-	2,889,500.00	2,761,580.27
	Minor Development Projects	400,000.00	-	58,000.00	458,000.00	457,131.00
	New Projects	130,000.00	-	-	130,000.00	56,332.20
	Integrated Grants Management System	2,359,500.00	-	(58,000.00)	2,301,500.00	2,248,117.07

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	UL CORPORATE PROGRAMME	10,627,300.00	-	(5,345,000.00)	5,282,300.00	4,794,454.39
5100	Government Development	10,627,300.00	-	(5,345,000.00)	5,282,300.00	4,794,454.39
	Public Service Employee Survey System	-	-	208,603.00	208,603.00	208,602.50
	Major renovation of PSD's workplace	-	-	140,000.00	140,000.00	89,640.00
	Minor Development Projects	10,627,300.00	-	(5,693,603.00)	4,933,697.00	4,496,211.89
	UM WORKFORCE AND LEADERSHIP DEVELOPMENT PROGRAMME	45,343,600.00	-	5,098,800.00	50,442,400.00	47,528,283.43
5100	Government Development	45,343,600.00	-	5,098,800.00	50,442,400.00	47,528,283.43
	Human Resource Payroll System	30,590,400.00	-	(600,000.00)	29,990,400.00	27,485,972.51
	Tech Refresh for ACE	288,000.00	-	-	288,000.00	288,000.00
	Standardisation and Centralisation of Public Service Human Resource, Payroll and Finance Processes and Systems	1,666,200.00	-	-	1,666,200.00	1,466,960.04
	Public Service Employee Survey System	693,900.00	-	(693,900.00)	-	-
	Onboarding of Statutory Boards onto a Cloud-based Finance, Payroll and Human Resource System	12,105,100.00	-	6,392,700.00	18,497,800.00	18,287,350.88
	UN PUBLIC SECTOR TRANSFORMATION PROGRAMME	4,246,400.00	-	(150,800.00)	4,095,600.00	4,095,597.00
5100	Government Development	4,246,400.00	-	(150,800.00)	4,095,600.00	4,095,597.00
	Next Phase for Moments of Life (Families)	4,246,400.00	-	(150,800.00)	4,095,600.00	4,095,597.00
	UP STRATEGY GROUP PROGRAMME	2,524,200.00	-	948,000.00	3,472,200.00	3,249,274.84
5100	Government Development	2,524,200.00	-	948,000.00	3,472,200.00	3,249,274.84
	Minor Development Projects	2,524,200.00	-	948,000.00	3,472,200.00	3,249,274.84
	UQ SMART NATION AND DIGITAL GOVERNMENT OFFICE PROGRAMME	50,113,300.00	-	(2,134,793.00)	47,978,507.00	33,648,130.80
5100	Government Development	50,113,300.00	-	(9,051,093.00)	41,062,207.00	26,731,903.74
	New Projects	32,828,700.00	-	(28,559,600.00)	4,269,100.00	-
	Minor Development Projects	2,001,500.00	-	573,107.00	2,574,607.00	2,318,306.72
	People Data Exchange	475,200.00	-	-	475,200.00	39,942.74
	Minor Development Projects for Government Chief Information Office	2,194,900.00	-	16,153,400.00	18,348,300.00	13,733,232.96
	Application Programme Interface Exchange	255,000.00	-	(255,000.00)	-	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	UQ SMART NATION AND DIGITAL GOVERNMENT OFFICE PROGRAMME					
	-c'td					
	G2B portal	7,215,500.00	-	2,896,600.00	10,112,100.00	10,112,057.07
	Tech-Enabled National Healthy Population	3,882,500.00	-	40,400.00	3,922,900.00	-
	Integrated Video Surveillance Grid Phase 2	1,260,000.00	-	100,000.00	1,360,000.00	528,364.25
5200	Grants and Capital Injections to Organisations	-	-	6,916,300.00	6,916,300.00	6,916,227.06
	Application Programme Interface Exchange	-	-	4,103,200.00	4,103,200.00	4,103,198.33
	Tech-Enabled National Healthy Population	-	-	2,813,100.00	2,813,100.00	2,813,028.73
	UR GOVERNMENT TECHNOLOGY AGENCY PROGRAMME	57,156,400.00	-	(1,416,207.00)	55,740,193.00	53,206,997.98
5200	Grants and Capital Injections to Organisations	57,156,400.00	-	(1,416,207.00)	55,740,193.00	53,206,997.98
	Intelligent Nation 2015 Masterplan	353,100.00	-	-	353,100.00	-
	New Network Infrastructure	4,037,300.00	-	628,700.00	4,666,000.00	4,665,537.13
	Digital and Data Catapult - Whole-of-Government Platform as a Service	-	-	2,469,800.00	2,469,800.00	2,469,385.88
	New Projects	18,547,000.00	-	(18,547,000.00)	-	-
	Minor Development Projects	6,182,700.00	-	(3,367,407.00)	2,815,293.00	1,574,690.43
	National Digital Identity	11,741,300.00	-	8,216,800.00	19,958,100.00	19,496,338.03
	Smart Nation Sensor Platform	3,428,500.00	-	4,693,700.00	8,122,200.00	8,121,692.43
	Secure Communications Infrastructure and Services	3,469,700.00	-	598,100.00	4,067,800.00	4,067,785.67
	Establish Whole-Of-Government Centre of Excellence for Information and Communications Technology and Smart Systems	9,396,800.00	-	(8,181,000.00)	1,215,800.00	739,468.41
	National Digital Identity - Central Digitalisation Budget	-	-	7,848,700.00	7,848,700.00	7,848,700.00
	National Digital Identity - Cloud Migration and Extension of Hard Token	-	-	3,153,200.00	3,153,200.00	3,153,200.00
	GoBusiness	-	-	1,070,200.00	1,070,200.00	1,070,200.00
	U PRIME MINISTER'S OFFICE	196,666,600.00	-	-	196,666,600.00	172,293,442.05
5100	Government Development	139,510,200.00	-	(5,500,093.00)	134,010,107.00	112,170,217.01
5200	Grants and Capital Injections to Organisations	57,156,400.00	-	5,500,093.00	62,656,493.00	60,123,225.04

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
V MINISTRY OF TRADE AND INDUSTRY						
VA	ADMINISTRATION PROGRAMME	499,601,300.00	-	338,795,724.00	838,397,024.00	465,270,854.15
5100	Government Development	119,145,500.00	-	36,980,078.00	156,125,578.00	107,074,937.47
	Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island	-	-	146,510.00	146,510.00	146,468.17
	Jurong Rock Cavern Phase 1	30,000,000.00	-	(7,950,430.00)	22,049,570.00	22,049,569.28
	Reclamation and Infrastructure Provision at Ayer Chawan Basin of Jurong Island	4,000,000.00	-	1,009,079.00	5,009,079.00	5,009,078.19
	Seletar Airport Infrastructure Upgrade	4,824,600.00	-	(533,020.00)	4,291,580.00	4,291,576.48
	Provision of Infrastructure for Mediapolis at one-north	1,000,000.00	-	26,134.00	1,026,134.00	1,026,133.92
	Whole-of-Government Integrated End-to-End Business Licensing System (FRONTIER)	3,144,000.00	-	307,200.00	3,451,200.00	3,248,116.53
	Sand Accretion Test-Bedding	-	-	201,079.00	201,079.00	201,078.57
	Provision of Infrastructure for Industrial Government Land Sales Sites at Tuas View Extension	-	-	385,784.00	385,784.00	385,783.43
	Pilot Field Trial on the Application of Soft Materials for Reclamation	-	-	858,927.00	858,927.00	858,926.59
	Provision of 66/22kV Substation for Industrial Government Land Sales Sites at Kaki Bukit	-	-	138,415.00	138,415.00	138,414.81
	Provision of Basic Infrastructure for Dormitory Development at Kranji Road	-	-	267,235.00	267,235.00	255,797.80
	Provision of Infrastructure for Industrial Government Land Sales Sites at Tuas South Avenue 7 and 14	-	-	9,340.00	9,340.00	9,339.94
	Artificial Reef Development Phase 2 Project	1,500,000.00	-	(1,372,289.00)	127,711.00	127,710.72
	Provision of Basic Infrastructure for Industrial Government Land Sales Sites at Gambas Crescent and Land next to Tampines Warehouse Retail Scheme Cluster	3,429,000.00	-	779,089.00	4,208,089.00	4,208,088.26
	Provision of Basic Infrastructure for Dormitory Development at Finger One	-	-	328,179.00	328,179.00	328,157.82
	Provision of Basic Infrastructure for Industrial Government Land Sales Sites along Woodlands Lane and Woodlands Industrial Park E2	100,000.00	-	565,069.00	665,069.00	665,068.39
	Provision of Basic Infrastructure for Industrial Government Land Sales Sites along Tampines Avenue 10	2,000,000.00	-	350,735.00	2,350,735.00	2,350,734.07
	Sewer Upgrading Works at Tuas-Pioneer and Benoi- Gul Industrial Estates	3,000,000.00	-	(2,304,065.00)	695,935.00	695,934.93
	Provision of Basic Infrastructure to Support the Integrated Construction and Prefabrication Hub Site at Jalan Gal	3,500,000.00	-	(2,657,730.00)	842,270.00	842,239.80
	Provision of Basic Infrastructure at Tanglin Halt Area	8,000,000.00	-	1,645,972.00	9,645,972.00	9,645,971.06

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
VA ADMINISTRATION PROGRAMME						
	-c'td					
	Business Grants Portal (Phase 2)	-	-	815,100.00	815,100.00	815,026.78
	Provision of Basic Infrastructure for Industrial Government Land Sales Sites at Kaki Bukit along Bedok Reservoir Road	5,000,000.00	-	(1,019,249.00)	3,980,751.00	3,980,750.69
	Provision of Basic Infrastructure at Tuas Western Coast	7,500,000.00	-	(7,192,828.00)	307,172.00	307,171.02
	Provision of Basic Infrastructure for the Industrial Government Land Sales Sites at Jalan Terusan and Jalan Papan	-	-	140,178.00	140,178.00	140,177.30
	Provision of Basic Infrastructure for one-north Phase 2	-	-	2,440,819.00	2,440,819.00	2,440,818.40
	Business Grants Portal (Phase 3)	-	-	7,890,400.00	7,890,400.00	7,889,232.96
	PST Budget MTI FY19	-	-	71,518.00	71,518.00	64,182.60
	Minor Development Projects	797,400.00	-	2,411,765.00	3,209,165.00	3,020,806.73
	Jurong Island Phase 1	66,300.00	-	75,948.00	142,248.00	142,247.52
	Infrastructure for the Rest of Tuas View (Tuas Hockey Stick)	-	-	330,020.00	330,020.00	330,017.74
	Additional Reclamation and Infrastructure at Tuas View (Tuas Hockey Stick)	2,800,000.00	-	(1,655,075.00)	1,144,925.00	1,144,924.65
	Jurong Island Phase 2	15,100.00	-	301,028.00	316,128.00	316,127.41
	Road Link from Singapore Mainland to Jurong Island and Associated Works	1,510,900.00	-	(584,598.00)	926,302.00	926,301.79
	Reclamation and Infrastructure Development of Jurong Island Phase 3	3,079,700.00	-	88,470.00	3,168,170.00	3,168,169.39
	New Projects	14,631,500.00	-	34,007,574.00	48,639,074.00	-
	Tuas View Extension	10,847,000.00	-	(2,999,989.00)	7,847,011.00	7,847,010.14
	Reclamation of Jurong Island Phase 4	8,400,000.00	-	9,657,784.00	18,057,784.00	18,057,783.59
5200	Grants and Capital Injections to Organisations	49,500,000.00	-	81,834,046.00	131,334,046.00	65,860,568.15
	Provision of Basic Infrastructure at Tanglin Halt Area	-	-	305,871.00	305,871.00	-
	PST Budget MTI FY19	-	-	1,021,423.00	1,021,423.00	1,021,422.00
	Minor Development Projects	400,000.00	-	219,000.00	619,000.00	412,403.02
	Jurong Island Phase 1	7,500,000.00	-	(4,022,310.00)	3,477,690.00	3,477,689.24
	Jurong Island Phase 2	7,600,000.00	-	(4,651,807.00)	2,948,193.00	2,948,192.59
	Reclamation and Infrastructure Development of Jurong Island Phase 3	31,000,000.00	-	25,752,420.00	56,752,420.00	56,752,339.28
	New Projects	-	-	64,960,926.00	64,960,926.00	-
	Reclamation of Jurong Island Phase 4	3,000,000.00	-	(1,751,477.00)	1,248,523.00	1,248,522.02
5500	Land-Related Expenditure	330,955,800.00	-	-	330,955,800.00	292,335,348.53
	New Projects	4,140,000.00	-	12,336,100.00	16,476,100.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
VA ADMINISTRATION PROGRAMME						
	-c'td					
	Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island	60,000,000.00	-	(18,453,017.00)	41,546,983.00	39,888,454.38
	Jurong Rock Cavern Phase 1	50,000.00	-	1,434,456.00	1,484,456.00	1,484,455.08
	Reclamation and Infrastructure Provision at Ayer Chawan Basin of Jurong Island	5,000,000.00	-	(4,750,000.00)	250,000.00	209,596.98
	Industrial Land Reclamation Resource Expenditure	8,490,000.00	-	35,588,800.00	44,078,800.00	43,046,639.02
	Extraction of Earth from Jalan Gali Batu and Wenya as Reclamation Fill	58,700,000.00	-	(26,318,616.00)	32,381,384.00	19,058,729.52
	Tuas Western Coast Reclamation Project	102,022,100.00	-	9,708,026.00	111,730,126.00	107,109,523.29
	Preparatory Works for the Reclamation of Northern Tuas Basin	-	-	1,470,000.00	1,470,000.00	-
	Tuas View Extension	88,553,700.00	-	(42,092,384.00)	46,461,316.00	46,461,315.90
	Reclamation of Jurong Island Phase 4	4,000,000.00	-	31,076,635.00	35,076,635.00	35,076,634.36
5600	Loans	-	-	219,981,600.00	219,981,600.00	-
	New Projects	-	-	219,981,600.00	219,981,600.00	-
VB STATISTICS PROGRAMME						
		4,145,100.00	-	4,461,090.00	8,606,190.00	8,348,666.31
5100	Government Development	4,145,100.00	-	4,461,090.00	8,606,190.00	8,348,666.31
	Minor Development Projects	1,209,300.00	-	(16,480.00)	1,192,820.00	1,192,491.70
	Conduct of Census of Population 2020	2,935,800.00	-	284,470.00	3,220,270.00	3,220,267.90
	More Timely and Comprehensive Data of Industries and Enterprises	-	-	585,900.00	585,900.00	585,891.00
	Office Re-location for Department of Statistics	-	-	1,908,250.00	1,908,250.00	1,839,567.92
	Technology Refresh for Department of Statistics' IT Systems	-	-	1,510,448.00	1,510,448.00	1,510,447.79
	Department of Statistics' Trusted Centre System for Individual and Business Data	-	-	188,502.00	188,502.00	-
VE ECONOMIC DEVELOPMENT BOARD PROGRAMME						
		1,585,053,000.00	-	(522,011,122.00)	1,063,041,878.00	1,012,688,483.59
5200	Grants and Capital Injections to Organisations	1,035,053,000.00	-	(22,011,122.00)	1,013,041,878.00	1,012,688,483.59
	Science and Technology 2010 Plan	1,104,000.00	-	940,022.00	2,044,022.00	2,044,021.41
	Economic Development Assistance Scheme Phase 5 (FY2006-FY2010)	16,261,000.00	-	(2,341,119.00)	13,919,881.00	13,919,880.31
	International Organisations Programme Office	1,987,000.00	-	71,540.00	2,058,540.00	2,058,539.03
	Solar Capability Scheme	-	-	520,000.00	520,000.00	520,000.00
	Living Lab Fund	30,005,000.00	-	(15,738,911.00)	14,266,089.00	14,266,088.78

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	VE ECONOMIC DEVELOPMENT BOARD PROGRAMME					
	-c'td					
	Partnership for Capability Transformation Scheme	3,501,000.00	-	(868,713.00)	2,632,287.00	2,632,286.80
	Subsea Engineering Professorships for Capability Development	-	-	766,079.00	766,079.00	766,078.43
	Research, Innovation and Enterprise 2015	57,379,000.00	-	48,761,723.00	106,140,723.00	105,787,542.79
	Economic Development Assistance Scheme 6	78,465,000.00	-	(15,658,974.00)	62,806,026.00	62,806,025.81
	Arts Marketplace Development	373,000.00	-	(214,000.00)	159,000.00	158,842.08
	Land Productivity Grant	-	-	3,979,750.00	3,979,750.00	3,979,750.00
	Grant for Energy Efficient Technologies Tranche 3	63,000.00	-	(63,000.00)	-	-
	Solar Testbedding on Reservoirs	926,000.00	-	896,000.00	1,822,000.00	1,822,000.00
	Space Industry Development Grant	3,785,000.00	-	(2,099,441.00)	1,685,559.00	1,685,558.99
	Petroleum Engineering Professorships for Capability Development	890,000.00	-	(890,000.00)	-	-
	International Organisations Programme Office Phase 3	20,188,000.00	-	(1,211,786.00)	18,976,214.00	18,976,213.96
	Research, Innovation and Enterprise 2020	97,747,000.00	-	37,307,296.00	135,054,296.00	135,054,295.72
	Economic Development Assistance Scheme 7	722,379,000.00	-	(76,167,588.00)	646,211,412.00	646,211,359.48
5600	Loans	550,000,000.00	-	(500,000,000.00)	50,000,000.00	-
	Capital Assistance Scheme 7	550,000,000.00	-	(500,000,000.00)	50,000,000.00	-
	VH AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME	1,260,000,000.00	-	(130,787,193.00)	1,129,212,807.00	1,122,100,000.00
5200	Grants and Capital Injections to Organisations	1,260,000,000.00	-	(130,787,193.00)	1,129,212,807.00	1,122,100,000.00
	Science and Technology 2010	3,760,000.00	-	(1,593,000.00)	2,167,000.00	1,892,262.01
	Research, Innovation and Enterprise 2015	60,260,000.00	-	25,716,000.00	85,976,000.00	85,730,929.88
	Research, Innovation and Enterprise 2020	1,193,640,000.00	-	(154,580,193.00)	1,039,059,807.00	1,033,148,515.74
	National Metrology Centre - Equipment Replacement and Upgrade	2,010,000.00	-	(439,000.00)	1,571,000.00	890,068.58
	Computer Assisted CFD Simulation to Promote Positive Energy School Programme in Singapore	330,000.00	-	109,000.00	439,000.00	438,223.79
	VJ SENTOSA DEVELOPMENT CORPORATION PROGRAMME	6,124,000.00	-	(1,931,376.00)	4,192,624.00	4,192,623.02
5200	Grants and Capital Injections to Organisations	6,124,000.00	-	(1,931,376.00)	4,192,624.00	4,192,623.02
	North-South Link Precinct Redevelopment	3,800,000.00	-	(63,682.00)	3,736,318.00	3,736,317.04
	Technical Feasibility Study and Conceptual Design of Coastal Protection Measures for Sentosa Island	1,424,000.00	-	(967,694.00)	456,306.00	456,305.98
	Design Consultancy and Implementation Works for Sentosa's Deep Gravity Sewers	900,000.00	-	(900,000.00)	-	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	VL JURONG TOWN CORPORATION PROGRAMME	75,575,000.00	-	(11,378,229.00)	64,196,771.00	64,196,706.76
5100	Government Development	25,000,000.00	-	(24,834,294.00)	165,706.00	165,705.38
	Development of Foreign Worker Recreation Centres	-	-	165,706.00	165,706.00	165,705.38
	Development of Punggol Digital District	25,000,000.00	-	(25,000,000.00)	-	-
5200	Grants and Capital Injections to Organisations	50,575,000.00	-	13,456,065.00	64,031,065.00	64,031,001.38
	Provision of 66/22kV Substation at one-north	-	-	5,361.00	5,361.00	5,360.70
	Development of Foreign Worker Recreation Centres	8,000,000.00	-	6,070,477.00	14,070,477.00	14,070,476.01
	Development of JTC Logistics Hub @ Gul	37,575,000.00	-	(4,737,600.00)	32,837,400.00	32,837,362.41
	Development of Punggol Digital District	5,000,000.00	-	12,075,961.00	17,075,961.00	17,075,960.76
	Development of Infrastructure for Bulim Phase 1	-	-	24.00	24.00	-
	Formation of Smart District Programme Office to Build an Open Digital Platform in Punggol Digital District	-	-	41,842.00	41,842.00	41,841.50
	VN SINGAPORE TOURISM BOARD PROGRAMME	453,328,300.00	-	18,664,206.00	471,992,506.00	471,374,188.87
5100	Government Development	2,000,000.00	-	(2,000,000.00)	-	-
	Tourism Development Fund 2 and Tourism Projects	2,000,000.00	-	(2,000,000.00)	-	-
5200	Grants and Capital Injections to Organisations	451,328,300.00	-	20,664,206.00	471,992,506.00	471,374,188.87
	Tourism Development Fund 2 and Tourism Projects	330,441,700.00	-	1,673,800.00	332,115,500.00	331,983,895.23
	Tourism Development Fund 3 and Tourism Projects	120,252,300.00	-	16,376,500.00	136,628,800.00	136,159,741.13
	Singapore Pinacothèque (SP) Project	-	-	394,206.00	394,206.00	394,205.10
	Singapore Expo	634,300.00	-	(330,300.00)	304,000.00	286,347.41
	Support for Tourist Guides Impacted by COVID-19	-	-	2,550,000.00	2,550,000.00	2,550,000.00
	VR ENTERPRISE SINGAPORE PROGRAMME	872,003,700.00	-	304,186,900.00	1,176,190,600.00	1,000,256,467.86
5200	Grants and Capital Injections to Organisations	362,022,100.00	-	24,168,500.00	386,190,600.00	319,724,207.24
	Enterprise Development Fund 3	20,000.00	-	2,403,900.00	2,423,900.00	43.97
	Research, Innovation and Enterprise 2015	7,470,000.00	-	6,487,244.00	13,957,244.00	13,957,195.07
	Enterprise Development Fund 4	14,560,400.00	-	3,559,319.00	18,119,719.00	13,992,922.30
	Land Productivity Grant	881,500.00	-	(633,500.00)	248,000.00	247,999.65
	Research, Innovation and Enterprise 2020	37,640,000.00	-	(6,956,214.00)	30,683,786.00	30,508,836.09
	Enterprise Development Fund 5	300,650,200.00	-	19,991,409.00	320,641,609.00	260,900,868.70
	Trade Infrastructure Development Fund	800,000.00	-	(800,000.00)	-	-
	Infrastructure Asia	-	-	116,342.00	116,342.00	116,341.46

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	VR ENTERPRISE SINGAPORE PROGRAMME					
	-c'td					
5600	Loans	509,981,600.00	-	280,018,400.00	790,000,000.00	680,532,260.62
	Enterprise Development Fund 5	509,981,600.00	-	280,018,400.00	790,000,000.00	680,532,260.62
	V MINISTRY OF TRADE AND INDUSTRY	4,755,830,400.00	-	-	4,755,830,400.00	4,148,427,990.56
5100	Government Development	150,290,600.00	-	14,606,874.00	164,897,474.00	115,589,309.16
5200	Grants and Capital Injections to Organisations	3,214,602,400.00	-	(14,606,874.00)	3,199,995,526.00	3,059,971,072.25
5500	Land-Related Expenditure	330,955,800.00	-	-	330,955,800.00	292,335,348.53
5600	Loans	1,059,981,600.00	-	-	1,059,981,600.00	680,532,260.62

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
W MINISTRY OF TRANSPORT						
	WA ADMINISTRATION PROGRAMME	3,399,835,000.00	-	(1,112,255,593.16)	2,287,579,406.84	1,786,758,761.71
5100	Government Development	1,391,317,400.00	-	(179,319.98)	1,391,138,080.02	1,070,328,643.98
	Upgrading of Vehicular Bridges Phase 2 (Stage 2)	-	-	24,300.00	24,300.00	24,300.00
	Barrier-Free Accessibility Provisions to Enhance Road-Related Facilities to be More Elderly Friendly for Pedestrians	-	-	1,823.84	1,823.84	1,823.84
	Barrier-Free Accessibility Provisions to Enhance Road-Related Facilities to be More Elderly Friendly for Motorists	-	-	85,489.61	85,489.61	85,489.61
	Harbour Drive Extension and Spine Roads	64,500.00	-	276,327.00	340,827.00	242,933.96
	Covered Linkways and Covers to Pedestrian Overhead Bridges	350,000.00	-	(50,000.00)	300,000.00	67,090.35
	Marina Coastal Expressway (Infrastructure)	190,000.00	-	198,615.00	388,615.00	370,759.27
	Extension of Expressway Monitoring and Advisory System to Major Arterial Roads	1,193,100.00	-	79,753.54	1,272,853.54	1,272,853.54
	5-Year Commuter and Road-Related Facilities and Traffic Management Programme (FY2008-FY2012)	15,300.00	-	110,240.00	125,540.00	62,513.59
	Road Tunnel Connecting Sentosa Gateway to Kampong Bahru Road and Keppel Road, and Widening of Lower Delta Road from Kampong Bahru Road to Ayer Rajah Expressway	-	-	2,147,011.06	2,147,011.06	2,147,011.06
	Upgrading and Improvement for Bus Interchanges and Terminals	-	-	59,928.86	59,928.86	59,928.86
	Upgrade of the Underground Link between Orchard Turn and Tangs Plaza	-	-	14,464.00	14,464.00	14,463.49
	Preliminary Engineering Investigation Works and Advanced Consultancy Study for North-South Expressway	3,200,000.00	-	391,505.00	3,591,505.00	3,129,020.56
	Access Road to Changi North Industrial Park and Extension of Flora Drive	-	-	74,817.00	74,817.00	74,816.15
	Preliminary Engineering Investigation Works for the Proposed Road Infrastructure at Changi East Development	320,000.00	-	107,000.00	427,000.00	339,887.36
	Detailed Engineering Design for Tuas Extension (Roads)	-	-	44,664.00	44,664.00	41,805.49
	Realignment and Widening of Toa Payoh Rise	-	-	31,643.00	31,643.00	31,642.67
	Flyover along Woodlands Road/Upper Bukit Timah Road Junction and Associated Road Works	-	-	3,250,000.00	3,250,000.00	1,291,669.31
	Flyover along Upper Bukit Timah Road between Dairy Farm Road and Hillview Road and Associated Road Works	-	-	104,406.05	104,406.05	104,406.05
	Widening of the Junctions of Newton Circus and Balmoral Road/Bukit Timah Road	7,525,100.00	-	119,751.68	7,644,851.68	7,644,851.68

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
WA ADMINISTRATION PROGRAMME						
	-c'td					
	Widening of Keppel Viaduct	-	-	702,959.00	702,959.00	545,137.01
	Interchange at Tampines Expressway Road Connection to Seletar Aerospace Park Sengkang West Industrial Area	420,000.00	-	(136,359.00)	283,641.00	275,023.61
	Expansion of Kallang-Paya Lebar Expressway/Tampines Expressway Interchange Including Link Road to Punggol Central	8,674,000.00	-	6,433,176.00	15,107,176.00	13,674,905.27
	Integrated Jurong East Bus Interchange	13,651,500.00	-	3,044,809.00	16,696,309.00	14,965,464.31
	Cycling Masterplan - Cycling Path Network in Taman Jurong	1,785,000.00	-	(295,000.00)	1,490,000.00	1,367,415.59
	New Road between MacRitchie Viaduct and Adam Flyover	7,800,000.00	-	3,105,646.29	10,905,646.29	10,905,646.29
	Tuas West Extension - Road	44,400.00	-	5,511,502.00	5,555,902.00	5,478,548.04
	Construction of the New Integrated Bukit Panjang Bus Interchange	1,900,000.00	-	827,079.00	2,727,079.00	1,432,078.71
	Upgrading of Vehicular Bridges - Phase 3	1,000,000.00	-	-	1,000,000.00	799,211.57
	Enhancement of Expressway Monitoring and Advisory System	8,980,000.00	-	(62,401.00)	8,917,599.00	7,995,266.98
	Cycling Masterplan - Cycling Path Network in Tampines, Yishun, Pasir Ris and Sembawang	659,400.00	-	1,283,768.09	1,943,168.09	1,943,168.09
	Proposed Viaduct from Tampines Expressway to Pan Island Expressway (Westbound) and Upper Changi Road East	24,000,000.00	-	(2,154,000.00)	21,846,000.00	11,164,710.10
	Major Arterial Road from Central Expressway to Yishun Avenue 6	584,000.00	-	1,063,152.27	1,647,152.27	1,647,152.27
	Proposed Flyover across West Coast Highway at Buroh Circus	527,400.00	-	(206,459.00)	320,941.00	268,221.66
	Standby Intelligent Transport Systems Centre Operation Control Centre	-	-	451,699.00	451,699.00	168,864.65
	Widening of Bukit Batok East Avenue 3 and Improvement of Pan Island Expressway Slip Road between Clementi North Flyover and Toh Tuck Flyover	-	-	65,216.71	65,216.71	65,216.71
	Widening of the Road Network and Construction of a New Vehicular Underpass in Kallang Area	500,000.00	-	5,169,791.00	5,669,791.00	5,621,587.19
	Development of Bus Hubs and New Bus Stops for Implementation of Public Transport Improvements	-	-	7,590.00	7,590.00	7,590.00
	Widening of Lorong 6 Toa Payoh and Braddell Road between Lorong 1 Toa Payoh and Braddell Flyover	-	-	352,000.00	352,000.00	262,761.66
	Widening of Serangoon Road between Hillside Drive and Simon Road	-	-	109,000.00	109,000.00	48,830.40
	Relocation of Tuas Bus Terminal	98,200.00	-	32.00	98,232.00	33,610.86
	Advance Engineering Investigation and Consultancy Studies for Kranji Expressway/Pan Island Expressway	350,000.00	-	820,000.00	1,170,000.00	870,646.15

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
WA ADMINISTRATION PROGRAMME						
	-c'td					
	Bus Service Review - Bus Infrastructure Works Phase 1	2,495,000.00	-	-	2,495,000.00	816,871.11
	Widening of Pasir Panjang Road and West Coast Road between South Buona Vista Road and West Coast Link	791,300.00	-	(57,029.00)	734,271.00	346,128.22
	Widening of Jurong East Street 11 and 21 and Proposed New Road between Boon Lay Way and Jurong Gateway	-	-	200,000.00	200,000.00	58,381.88
	Widening of Clementi Road and Improvement to Commonwealth Avenue West	2,516,300.00	-	-	2,516,300.00	2,338,503.87
	Cycling Path Network in Marina Bay	-	-	234,800.00	234,800.00	212,122.44
	Bus Service Enhancement Programme Phase 2 - Wenya Bus Depot	-	-	1,818,351.64	1,818,351.64	1,818,351.64
	Replacement of 4 End-of-Life Gantries, Implement New Gantries at Marina Coastal Expressway and Adjust Gantries at East Coast Parkway	-	-	1,500.00	1,500.00	1,499.10
	Yishun Integrated Bus Interchange and Associated Works	7,911,300.00	-	7,022,672.00	14,933,972.00	10,290,918.07
	Trial Implementation of Noise Barrier on an Existing Road Viaduct	-	-	10,000.00	10,000.00	4,845.84
	Thomson-East Coast Line (Road)	14,429,900.00	-	(1,520,398.52)	12,909,501.48	12,909,501.48
	Junction Enhancement at Bukit Batok Road between Pan Island Expressway and Bukit Batok West Avenue 3	930,000.00	-	(548,297.00)	381,703.00	82,638.15
	Bus Service Enhancement Programme Phase 2 - Loyang Bus Depot	-	-	1,690,244.00	1,690,244.00	850,584.34
	Provision of Lifts at Pedestrian Overhead Bridges	6,440,000.00	-	(4,240,000.00)	2,200,000.00	1,128,277.21
	5-Year Commuter and Road-Related Facilities and Traffic Management Programme (FY2013-FY2017)	35,600,500.00	-	(145,162.00)	35,455,338.00	25,656,369.82
	Implementation of the Walk2Ride Framework Phase 1	30,600,000.00	-	2,357,042.00	32,957,042.00	30,975,719.46
	Raising of Nicoll Drive and Part of Changi Coast Road	-	-	25,000.00	25,000.00	24,329.99
	Cycling Path Networks in HDB and Industrial Estates	8,587,600.00	-	(2,368,797.00)	6,218,803.00	1,870,768.19
	Coral Relocation and Related Works (Tuas Port)	490,000.00	-	(242,000.00)	248,000.00	247,158.09
	Consultancy Services for Land Preparation Works at Changi East	1,348,600.00	-	(1,348,600.00)	-	-
	Interchange at Seletar Link and Widening of Tampines Expressway between Jalan Kayu and Punggol West Flyover	17,000,000.00	-	1,223,000.00	18,223,000.00	14,631,227.87
	Widening of Tampines Avenue 7 and Loyang Avenue between Tampines Expressway and Pasir Ris Drive 3	3,465,000.00	-	(330,379.00)	3,134,621.00	3,108,106.68
	Cycling Path Network in Punggol Eco-Town	120,000.00	-	321,621.00	441,621.00	202,525.39
	Proposed Cycling Path Network in Changi-Simei and Short Connecting Cycling Links in Mature HDB Towns	370,000.00	-	(100,000.00)	270,000.00	74,502.78

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
WA ADMINISTRATION PROGRAMME						
	-c'td					
	New Changi Coast Road and Widening of Tanah Merah Coast Road	12,700,000.00	-	(4,700,000.00)	8,000,000.00	4,984,375.91
	Widening of Stagmont Ring and Choa Chu Kang Link	-	-	1,557,509.72	1,557,509.72	1,557,509.72
	Preliminary Engineering Investigation Works and Consultancy Services for Road Enhancement Projects	2,200,000.00	-	116,000.00	2,316,000.00	1,918,151.10
	Land for Loop Taxiway at Changi Airport	-	-	4,500.00	4,500.00	-
	Cycling Path Network and Related Facilities under East Coast and Jurong Lake Remaking Our Heartland Project	1,216,000.00	-	(332,040.71)	883,959.29	883,959.29
	Bus Service Enhancement Programme - Bus Interchanges	-	-	500,000.00	500,000.00	111,813.60
	Underground Mechanical Bicycle Parking System at Admiralty Integrated Development	225,900.00	-	247,243.00	473,143.00	103,142.99
	Implementation of Next Generation Electronic Road Pricing System	-	-	20,648,204.89	20,648,204.89	20,648,204.89
	Design and Construction of Sungei Seletar Bus Depot	-	-	900,000.00	900,000.00	65,750.67
	Asset Replacement and Enhancement Works of Central Expressway Tunnels' Systems	-	-	3,550,950.00	3,550,950.00	1,081,073.68
	Enhancement of Road Network at Upper Bukit Timah Road/Jalan Anak Bukit	30,000,000.00	-	(1,500,000.00)	28,500,000.00	21,421,460.45
	Advance Engineering Investigation and Consultancy Services for Independent Multi-Storey Bus Depots	3,160,000.00	-	(1,405,901.00)	1,754,099.00	1,347,162.22
	Construction of New Marina Centre Bus Interchange and Associated Works	-	-	5,167,410.00	5,167,410.00	4,386,404.01
	Expansion and Enhancement of Junction Electronic Eyes	132,900.00	-	50,843.00	183,743.00	117,311.80
	Temporary Road Link from Punggol East to Kallang/Paya Lebar Expressway	50,000.00	-	135,150.18	185,150.18	108,810.47
	Land Preparation Works for Future Airport Facilities at Changi East	39,600,000.00	-	(29,174,910.34)	10,425,089.66	10,108,385.46
	Eastern Region Line and Downtown Line Stage 3 Extension	20,657,500.00	-	8,978,194.00	29,635,694.00	20,702,859.99
	Architectural Engineering Design for the Proposed Eastern Region Line	167,000.00	-	103,000.00	270,000.00	1,309.56
	Implementation of Public Transport Security Committee Workplan 2013	-	-	15,000.00	15,000.00	-
	Electronic Road Pricing Gantries End-of-Life and Obsolete Equipment Replacements	605,700.00	-	31,864.00	637,564.00	590,563.59
	Upgrading of Existing Bus Interchanges and Terminals	300,000.00	-	134,754.00	434,754.00	150,709.74
	Expanded Bus Service Enhancement Programme - Expansion of Existing Bus Infrastructure	-	-	500,000.00	500,000.00	40,049.58
	Road Resurfacing Programme to Enhance Riding Quality of Expressways	6,000,000.00	-	1,895,742.58	7,895,742.58	7,895,742.58

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	WA ADMINISTRATION PROGRAMME					
	-c'td					
	Green Man Plus Phase 3	911,000.00	-	228,420.00	1,139,420.00	1,037,552.32
	Ulu Pandan Bus Depot	-	-	1,000,000.00	1,000,000.00	904,117.93
	Silver Zones to Enhance Road Safety for Seniors	9,200,000.00	-	-	9,200,000.00	4,170,441.08
	Consultancy Studies and Site Investigation Works for the Proposed MOT/LTA Office Building and Integrated Transport Hub at Jurong Gateway	4,823,900.00	-	3,236,150.43	8,060,050.43	8,060,050.43
	New Road Link between Senja Road and Kranji Expressway	100,000.00	-	162,727.00	262,727.00	226,729.46
	Advanced Works for Circle Line Stage 6	-	-	66,880.00	66,880.00	66,879.43
	Advanced Architectural Study and Site Investigation Works for the Provision of Lifts at Existing Pedestrian Overhead Bridges	2,000,000.00	-	-	2,000,000.00	1,110,043.17
	Implementation of Circle Line Stage 6	-	-	16,906,036.00	16,906,036.00	15,049,338.70
	Proposed Cycling Path Network in Ang Mo Kio Town	4,033,000.00	-	(2,072,565.00)	1,960,435.00	932,833.00
	Self-Driving Road Transportation for Singapore	1,810,500.00	-	(1,210,500.00)	600,000.00	-
	Extension of Somapah Road for Connection to Simei Road	354,400.00	-	840,000.00	1,194,400.00	179,445.64
	Expanding the Wireless Experience to All MRT/LRT Platforms and Bus Interchanges/Terminals	1,037,200.00	-	535,196.00	1,572,396.00	616,204.00
	New Road between Lorong Halus and Pasir Ris Farmway 2 Including Expansion of Kallang-Paya Lebar Expressway/Tampines Expressway Interchange	21,093,700.00	-	4,840,559.88	25,934,259.88	25,934,259.88
	Replacement of Vehicular Bridge Bearings	-	-	12,533,672.71	12,533,672.71	12,533,672.71
	Advance Engineering Investigation and Consultancy Services for Bus Stop and Taxi Stand Infrastructure Enhancement Programme	2,000,000.00	-	159,966.99	2,159,966.99	2,159,966.99
	Advance Site Investigation Works and Architectural/Engineering Services for Bus Interchanges	2,000,000.00	-	-	2,000,000.00	1,622,651.41
	North-South Corridor	-	-	438,513,000.00	438,513,000.00	389,964,163.79
	Advance Works for the Proposed Jurong Region Line - Design and Construction of the Temporary Bus Interchange at Choa Chu Kang	2,422,500.00	-	-	2,422,500.00	1,550,662.39
	Implementation of LED Street Lights and Remote Control and Monitoring System	10,000,000.00	-	6,000,000.00	16,000,000.00	14,450,203.45
	Improvement of Slip Road from Pan Island Expressway to Airport Boulevard	6,000,000.00	-	3,669,216.27	9,669,216.27	9,669,216.27
	Toilet Upgrading at Existing Bus Interchanges and Terminals	150,000.00	-	(90,000.00)	60,000.00	28,363.38
	Proposed Expansion of Yio Chu Kang Bus Terminal	5,500,000.00	-	1,124,381.00	6,624,381.00	6,594,204.08
	Development of Bidadari Integrated Bus Interchange and Associated Works	10,000,000.00	-	(86,380.70)	9,913,619.30	9,913,619.30

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
WA ADMINISTRATION PROGRAMME						
	-c'td					
	Third Bus Package Tender	-	-	53,452.00	53,452.00	-
	Building Information Modelling and Associated Infrastructures as Approved by Rapid Response Master Plan	210,000.00	-	(104,414.69)	105,585.31	-
	Provision and Maintenance of Municipal Infrastructures as Approved by Rapid Response Mechanism	417,500.00	-	658,269.36	1,075,769.36	229,418.79
	Replacement of Mild Steel Railings with Aluminium Powder Coated Railings	6,850,000.00	-	(1,850,000.00)	5,000,000.00	3,543,871.97
	Upgrading of Woodlands Regional Bus Interchange	10,500,000.00	-	4,560,250.00	15,060,250.00	14,875,984.52
	Senja/Kranji Expressway Interchange	21,000,000.00	-	(786,052.03)	20,213,947.97	20,213,947.97
	Bicycle Racks and Infrastructure for Active Mobility	1,627,500.00	-	239,000.00	1,866,500.00	1,035,447.68
	Widening of Tampines Road and Tampines Avenue 10	12,905,200.00	-	2,592,153.45	15,497,353.45	15,497,353.45
	Construction of Buangkok Integrated Bus Interchange	-	-	100,000.00	100,000.00	54,079.85
	Site Investigation Works and Architectural/Engineering Services for Upgrading of Existing Bus Interchanges/Terminals	2,000,000.00	-	3,832,232.00	5,832,232.00	5,254,703.31
	Implementation of I-Transport 2.0	20,730,000.00	-	791,720.00	21,521,720.00	20,098,985.76
	Active Mobility Initiatives	1,496,100.00	-	(865,370.00)	630,730.00	235,281.01
	Installation of Fixed Water-based Fire-Fighting System in the Existing Kallang-Paya Lebar Expressway and Central Expressway Tunnels	42,869,700.00	-	4,166,350.00	47,036,050.00	40,105,036.68
	Security Bollards along Orchard Road	-	-	246,432.00	246,432.00	49,986.93
	Reclamation of Tuas Terminal Phase 2 and Related Works	2,502,000.00	-	(1,412,000.00)	1,090,000.00	1,089,698.90
	Commuter and Road Infrastructure Works at Hillview/Dairy Farm Area	-	-	4,429,720.96	4,429,720.96	4,429,720.96
	Commuter and Road Infrastructure Works at Woodlands Avenue 1/Avenue 2 and Avenue 12/Avenue 5	3,500,000.00	-	905,113.99	4,405,113.99	4,405,113.99
	Provision of Lifts at Pedestrian Overhead Bridges - Phase 3	-	-	20,700,000.00	20,700,000.00	16,876,575.53
	Development of Inter-Town Cycling Routes to the City	-	-	1,821,654.00	1,821,654.00	1,309,199.26
	MOT Technology Development	2,110,500.00	-	(607,116.00)	1,503,384.00	666,300.97
	Tampines Model Town	2,386,400.00	-	636,222.83	3,022,622.83	3,022,622.83
	Vehicle Entry Permit System Linkage with ICA Drop Barriers at Checkpoints	-	-	278,210.00	278,210.00	278,210.00
	Commuter and Road Infrastructure Works at Bedok North Avenue 1 between Bedok North Street 1 and New Upper Changi Road	6,000,000.00	-	(695,000.00)	5,305,000.00	1,551,264.81
	Road Related Facilities, Road Structures Schemes Enhancements and Road Safety Initiatives	-	-	3,579,171.00	3,579,171.00	3,394,854.46

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
WA ADMINISTRATION PROGRAMME						
	-c'td					
	Punggol North Link between Seletar North Link and Punggol East	-	-	6,362,095.38	6,362,095.38	6,362,095.38
	Roads Resurfacing to Enhance Riding Quality of Major Roads	-	-	22,500,000.00	22,500,000.00	20,773,951.35
	Active Mobility Improvement Arising from Public Feedbacks	1,084,000.00	-	-	1,084,000.00	500,737.68
	Batch 2 Requests for Unplanned Rail Disruptions	-	-	5,038,335.00	5,038,335.00	197,765.92
	Punggol North Integrated Transport Hub	-	-	1,000,000.00	1,000,000.00	32,192.69
	Lighting for Service Roads and Footways	10,000,000.00	-	2,000,000.00	12,000,000.00	1,456,014.37
	Enhancement of Fort Canning Tunnel System and Short Tunnel Integrated Traffic and Plant Management System	-	-	220,000.00	220,000.00	40,188.12
	Architectural Engineering Design for Cycling Path	-	-	30,000.00	30,000.00	-
	Commuter and Road Works in Pasir Ris and Loyang	-	-	2,483,308.30	2,483,308.30	2,483,308.30
	Advance Engineering Study for Cross Island Line Eastern Leg - Bus Interchange	-	-	3,714,000.00	3,714,000.00	-
	Implementation of Jurong Region Line Part 1	-	-	21,244,381.00	21,244,381.00	16,044,438.52
	Implementation of Commuter-Friendlier Seats at Design-Build-Operate Bus Shelters	2,142,900.00	-	(331,698.59)	1,811,201.41	1,810,000.13
	Pilot on Inclusive Land Transport System	-	-	100,000.00	100,000.00	82,008.75
	Design and Engineering Consultancy Central Area Cycling Path Network	1,523,200.00	-	(1,523,200.00)	-	-
	Road Resurfacing to Enhance Riding Quality of Roads and Upgrading of Associated Road-Related Facilities	-	-	6,397,672.99	6,397,672.99	6,397,672.99
	Noise Barriers on Road Viaducts and Flyovers	-	-	1,000,000.00	1,000,000.00	185,638.06
	Replacement of Wall Claddings Selected Vehicular Underpass	-	-	108,833.00	108,833.00	21,726.50
	Asset Replacement and Upgrading of Commuter Facilities Mechanical and Electrical Systems	5,610,000.00	-	(2,470,000.00)	3,140,000.00	100,397.63
	Provision of New Bus Stop Shelters for FY2018-FY2022	-	-	2,988,169.00	2,988,169.00	655,214.14
	Replacement of Roofs of Covered Linkways and Overhead Bridges	-	-	200,000.00	200,000.00	23,780.03
	Asset Replacement of Parking Guidance System	-	-	33,211.85	33,211.85	33,211.85
	Enhancement of Thermoplastic Road Markings at Selected Major Signalised Road Junctions and Pedestrian Designated Crossings	-	-	100,000.00	100,000.00	12,518.88
	Development of New Interim Bus Interchanges (Venture Drive)	-	-	800,000.00	800,000.00	83,050.50
	Development of Interim Bus Interchanges (Tampines North)	-	-	300,000.00	300,000.00	108,675.03
	Application of Protective Coating to the CTE Tunnel Walls	-	-	100,000.00	100,000.00	53,896.33

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
WA ADMINISTRATION PROGRAMME						
	-c'td					
	Enhancement of the Walking and Cycling Environment in Jurong Lake District	307,500.00	-	10,500.00	318,000.00	35,450.65
	Integrated Wayfinding System Consultancy Study for Active Mobility	-	-	2,880.99	2,880.99	2,880.99
	Independent Multi-Storey Bus Depot-cum-Dormitory at Gali Batu	-	-	19,072,456.17	19,072,456.17	19,072,456.17
	Independent Multi-Storey Bus Depot-cum-Dormitory at Sengkang West	18,000,000.00	-	(4,500,000.00)	13,500,000.00	12,167,204.80
	Proposed Enhancement of Existing Bus Stops	-	-	2,570,388.37	2,570,388.37	2,570,388.37
	Batch 3 Operations Relay - Requests for Bus Support Plans for Unplanned Rail Disruptions	-	-	60,000.00	60,000.00	-
	Advanced Works for the Proposed Cross Island Line Eastern Leg (Bus Facility)	-	-	2,383,500.00	2,383,500.00	253,905.33
	Cross Island Line Station CR12 Teck Ghee and Associated Tunnels Interface with the North-South Corridor - Incidental Space	-	-	177.00	177.00	176.66
	Improvement of Concrete Parapet Coating	-	-	140,941.00	140,941.00	55,949.07
	Implementation of LED Streetlights Island-Wide - Phase 2	-	-	15,160,000.00	15,160,000.00	842,361.44
	Pasir Ris Integrated Transport Hub and Associated Works	-	-	540,000.00	540,000.00	66,376.78
	Preliminary Engineering Investigation Works for Tuas Road Viaduct Phase 2	-	-	2,300,000.00	2,300,000.00	187,756.97
	Implementation of Jurong Region Line Part 2 – Road Underpass at the Ayer Rajah Expressway/Jalan Boon Lay Intersection	-	-	2,690,382.00	2,690,382.00	17,106.68
	Preliminary Engineering Investigation Works and Advance Engineering Investigation Study for the Road Network in Jurong Lake District	-	-	460,000.00	460,000.00	236,014.83
	Implementation of Controlled Right Turns at Signalised Junctions (Phase 1A) and Consultancy Studies for Phase 1B Implementation	-	-	3,158,800.00	3,158,800.00	213,944.04
	Implementation of Cross Island Line Phase 1	-	-	25,032.84	25,032.84	25,032.84
	5-Year Commuter and Road-Related Facilities and Traffic Management Programme (FY2019 to FY2023)	-	-	536,921.00	536,921.00	146,578.16
	Road Enhancement in Loyang and North of Changi	-	-	3,366,982.39	3,366,982.39	3,366,982.39
	Beauty World Integrated Transport Hub	-	-	335.87	335.87	335.87
	Development of New Tengah Interim Bus Interchange	-	-	23,579.67	23,579.67	23,579.67
	Minor Development Projects	4,404,300.00	-	(20,696.00)	4,383,604.00	3,356,893.70
	Kallang-Paya Lebar Expressway	-	-	189,048.66	189,048.66	189,048.66
	New Projects	789,852,000.00	-	(693,700,520.24)	96,151,479.76	-
	5-Year Road Development Programme (FY2006-FY2010)	3,910,000.00	-	(1,263,919.52)	2,646,080.48	2,625,051.44

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
WA ADMINISTRATION PROGRAMME						
	-c'td					
5200	Grants and Capital Injections to Organisations	1,145,087,400.00	-	(1,112,076,273.18)	33,011,126.82	169,279.00
	Minor Development Projects	-	-	179,320.00	179,320.00	169,279.00
	New Projects	1,145,087,400.00	-	(1,112,255,593.18)	32,831,806.82	-
5500	Land-Related Expenditure	863,430,200.00	-	-	863,430,200.00	716,260,838.73
	Reclamation for Pasir Panjang Terminal Phases 3 and 4 (Stage 2B)	6,800.00	-	(20.00)	6,780.00	4,851.97
	Reclamation for Tuas Port Development (Stage 1)	326,200.00	-	350,300.00	676,500.00	487,024.53
	Preparatory Works for Tuas Port Phase 1 Development	5,802,600.00	-	(74,830.00)	5,727,770.00	5,727,765.73
	Engineering and Design of Tuas Terminal Phase 2 Reclamation	855,000.00	-	(221,000.00)	634,000.00	633,912.35
	Reclamation of Tuas Terminal Phase 1 and Related Works	343,366,300.00	-	(91,104,300.00)	252,262,000.00	244,487,216.40
	Reclamation of Tuas Terminal Phase 2 and Related Works	485,973,300.00	-	22,265,660.00	508,238,960.00	453,815,732.57
	Proposed Roadworks at Lim Chu Kang Road	-	-	11,104,335.18	11,104,335.18	11,104,335.18
	New Projects	27,100,000.00	-	57,679,854.82	84,779,854.82	-
	WE PUBLIC TRANSPORT COUNCIL PROGRAMME	56,100.00	-	22,779.00	78,879.00	77,613.81
5200	Grants and Capital Injections to Organisations	56,100.00	-	22,779.00	78,879.00	77,613.81
	Email Archival and Records Management System for PTC	56,100.00	-	22,779.00	78,879.00	77,613.81
	WG CIVIL AVIATION AUTHORITY PROGRAMME	312,702,200.00	-	(44,110,330.77)	268,591,869.23	268,572,454.26
5200	Grants and Capital Injections to Organisations	312,702,200.00	-	(44,110,330.77)	268,591,869.23	268,572,454.26
	Development of New Airport Facilities at Changi East	312,702,200.00	-	(54,912,872.77)	257,789,327.23	257,769,912.76
	Tunnel Network at Changi East	-	-	6,497,378.00	6,497,378.00	6,497,377.77
	Flight Verification Studies for Changi Bypass Road	-	-	2,480.00	2,480.00	2,479.73
	Deployment of C-UAS Systems to Protect Runway 1 and the Western Perimeter of Changi Airport	-	-	4,302,684.00	4,302,684.00	4,302,684.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	WH LAND TRANSPORT AUTHORITY PROGRAMME	5,801,092,000.00	-	1,156,343,144.93	6,957,435,144.93	5,277,513,615.60
5200	Grants and Capital Injections to Organisations	5,801,092,000.00	-	1,156,343,144.93	6,957,435,144.93	5,277,513,615.60
	Circle Line Stage 2	-	-	456,410.00	456,410.00	-
	Circle Line Stage 3	-	-	11,484.00	11,484.00	10,331.00
	Circle Line Stage 4	-	-	16,108.00	16,108.00	15,697.78
	Circle Line Stage 5	-	-	8,921.00	8,921.00	8,510.49
	Downtown Line	133,165,300.00	-	33,699,280.00	166,864,580.00	166,864,579.13
	Barrier-Free Accessibility Provision to Current MRT/LRT Lines of the Rapid Transit System	-	-	49,826.00	49,826.00	-
	Increasing the System Capacity of Existing North-South and East-West Lines	3,848,000.00	-	(3,848,000.00)	-	-
	North-South Line Extension	1,232,100.00	-	128,212.00	1,360,312.00	460,103.08
	Preliminary Engineering Design and Associated Engineering Investigation Works for Tuas MRT Extension	60,200.00	-	323,302.00	383,502.00	299,385.39
	Video Surveillance Systems in the MRT Trains	357,900.00	-	(42,909.00)	314,991.00	-
	Public Shelter Requirements for the Downtown Line Phase 2	900.00	-	2,102,414.00	2,103,314.00	1,314,894.88
	Civil Defence Shelter Requirements for MRT Downtown Line Phase 3	1,298,500.00	-	(260,124.00)	1,038,376.00	710,777.34
	Detailed Engineering Design for Tuas Extension (Rails)	852,200.00	-	57,513.00	909,713.00	251,442.93
	Implementation of Distance-based Through-Fares	8,400.00	-	4,200.00	12,600.00	12,528.00
	Design Fee for Backup Centralised Operation Control Centre	-	-	2,095.00	2,095.00	2,094.52
	Architectural/Engineering Design for the Proposed Thomson-East Coast Line	8,935,500.00	-	6,672,886.00	15,608,386.00	14,624,178.18
	Upgrade of Existing Train Depots at Bishan and Ulu Pandan	-	-	131,456.92	131,456.92	131,456.10
	Tuas West Extension - Rail	44,959,900.00	-	17,950,516.07	62,910,416.07	62,910,415.23
	Enhanced Data Collection System	-	-	3,600.00	3,600.00	3,600.00
	Creation of Additional Underground Space at Downtown Line 3 - Upper Changi Station	-	-	31,689.00	31,689.00	31,688.64
	Infrastructure Works for North-South and East-West Lines	-	-	1,661,393.90	1,661,393.90	1,661,392.93
	Increase System Capacity for Circle Line	112,300.00	-	255,515.00	367,815.00	-
	Increase System Capacity for North-East Line	127,800.00	-	2,559,479.00	2,687,279.00	2,422,079.31
	Improving Connectivity and Accessibility to 3 Existing MRT Stations	-	-	21,067.00	21,067.00	781.97
	Engineering Study and Detailed Design for Cross-Border Rapid Transit System Link	2,304,600.00	-	8,045,145.00	10,349,745.00	9,895,935.23

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	WH LAND TRANSPORT AUTHORITY PROGRAMME					
	-c'td					
	Provision of Backup Operation Control Centres for MRT Systems	-	-	2,153,174.86	2,153,174.86	2,153,174.70
	Increasing System Capacity for Bukit Panjang LRT	-	-	218,625.37	218,625.37	218,625.09
	Art in Transit Programme for Thomson-East Coast Line - Concept Development and Design of Artworks	506,500.00	-	(506,500.00)	-	-
	Advance Works for Thomson-East Coast Line	-	-	761,157.06	761,157.06	754,573.51
	Implementation of Flood Prevention Measure - Phase 2	-	-	1,498.00	1,498.00	1,498.00
	Upgrading Works at Choa Chu Kang Interchange Station	-	-	98,131.00	98,131.00	57,847.40
	Architectural Engineering Design for Eastern Region Line and Downtown Line Extension 3	10,354,900.00	-	(4,087,776.00)	6,267,124.00	5,313,879.35
	Thomson-East Coast Line (Rail)	1,557,080,700.00	-	141,572,482.00	1,698,653,182.00	1,698,653,181.06
	Increasing the System Capacity for the Sengkang-Punggol LRT	113,500.00	-	872,750.00	986,250.00	909,444.04
	Provision of Lifts at Pedestrian Overhead Bridges near MRT	-	-	33,000.00	33,000.00	32,741.18
	5-Year Rail Enhancement Programme (FY2013-FY2017)	2,265,500.00	-	(2,265,500.00)	-	-
	Implementation of Flood Prevention Enhancement Measures - Phase 3	-	-	37,515.00	37,515.00	37,514.21
	Engineering Feasibility Study and Associated Engineering Investigation Works for Jurong Region Line	2,784,300.00	-	338,424.07	3,122,724.07	3,122,723.74
	Implementation of the Railway Noise Barrier Programme	2,400,700.00	-	444,153.00	2,844,853.00	1,046,244.38
	Architectural/Engineering Design for Circle Line Stage 6	1,508,700.00	-	2,265,732.00	3,774,432.00	2,103,064.45
	Addition and Alteration Works at Bishan Depot	-	-	749.00	749.00	749.00
	Implementation of Project Land Transport Real-Time Info @ Singapore	-	-	8,021,883.00	8,021,883.00	8,021,882.25
	Art in Transit Programme for Thomson-East Coast Line Phase 2: Fabrication and Installation of Artworks	-	-	1,231,873.00	1,231,873.00	1,231,872.96
	Replacement and Upgrade of Payment Terminals at General Ticketing Machines and Top-Up Machines	-	-	2,342.55	2,342.55	2,342.43
	Re-sleeping Programme	-	-	390,999.30	390,999.30	390,999.02
	Procurement of Additional Trains for Canberra Link Station	59,800.00	-	453,700.43	513,500.43	453,669.69
	Engineering Feasibility Studies, Environmental Impact Studies and Associated Engineering Investigation Works for Cross Island Line	14,950,000.00	-	3,018,910.74	17,968,910.74	17,968,910.34
	Bus Enhancement Programme 2 - New On-Board Equipment, Enhancing Capacity of POLARIS and Associated Works	-	-	73,939.46	73,939.46	73,939.46

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	WH LAND TRANSPORT AUTHORITY PROGRAMME					
	-c'td					
	Support Enhancement Measures for Tunnel Equipment and Fixtures in Rail Tunnels	-	-	822.00	822.00	821.76
	Provision of Bus Depot Equipment	539,800.00	-	1,202,263.00	1,742,063.00	1,678,324.51
	Civil Defence Shelter Requirements for MRT Thomson-East Coast Line	11,939,000.00	-	(76,687.00)	11,862,313.00	11,425,323.48
	Renewal of Third Rail System	-	-	1,645,457.00	1,645,457.00	41,506.66
	Implementation of Next Generation Electronic Road Pricing System	-	-	2,092,072.00	2,092,072.00	1,967,205.14
	Canberra Station	43,173,900.00	-	19,298,771.76	62,472,671.76	60,471,804.63
	Enhanced Durability of MRT Tunnels	-	-	245,250.00	245,250.00	120,635.82
	Travel Smart Programme	-	-	660,747.00	660,747.00	83,264.00
	Train Buys for the Existing North-South and East- West Lines	10,017,900.00	-	(2,341,320.00)	7,676,580.00	7,676,579.42
	Enhancement to the Bus Fare Collection System	-	-	57,137.73	57,137.73	57,137.69
	Expansion of Closed-Circuit Television Enforcement Camera System for Illegal Parking Enforcement	428,000.00	-	98,468.40	526,468.40	526,467.62
	Eastern Region Line and Downtown Line Stage 3 Extension	1,232,709,800.00	-	80,538,439.00	1,313,248,239.00	1,313,248,238.22
	Implementation of Public Transport Security Committee Workplan 2013	2,308,900.00	-	957,506.00	3,266,406.00	2,808,377.36
	Provision of Lighting on Sengkang - Punggol LRT Guideway	-	-	112,418.00	112,418.00	-
	Advance Engineering Study and Associated Engineering Investigation Works for the Proposed North-East Line Extension	424,300.00	-	86,730.00	511,030.00	209,565.51
	Replacement and Enhancement of Security Keys Management System	80,600.00	-	16,150.12	96,750.12	96,062.62
	Bus Procurement (FY2015-FY2018)	49,040,700.00	-	(8,040,129.00)	41,000,571.00	39,302,724.25
	Advance Engineering Consultancy Study and Engineering Investigation Works for the Proposed Expansion of Ulu Pandan Depot	358,200.00	-	(231,753.00)	126,447.00	42,474.34
	Replacement of Automatic Fare Collection Assets	3,469,300.00	-	183,374.51	3,652,674.51	3,652,673.11
	Request for Additional Budget for Implementation of Walk2Ride Framework	4,590,000.00	-	(2,602,956.00)	1,987,044.00	1,987,043.77
	Bus Network and Schedule Management System, Test Vans and Claims Processing System to Support Government Contracting Model	2,313,300.00	-	1,141,425.00	3,454,725.00	1,989,310.79
	Engineering Feasibility Studies Associated Engineering Investigation Works for the Proposed Thomson-East Coast Line Extension	-	-	1,509,315.00	1,509,315.00	1,413,821.81
	Art in Transit Programme for Thomson-East Coast Line and Downtown Line Stage 3 Extension Phase 1: Concept Development and Design of Artworks	335,000.00	-	(307,226.00)	27,774.00	-

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	WH LAND TRANSPORT AUTHORITY PROGRAMME					
	-c'td					
	Provision of Fixed Barriers and Fans for LRT Systems	103,300.00	-	528,566.00	631,866.00	631,865.80
	Planning for Land Transport Network	-	-	204,202.00	204,202.00	108,474.55
	Request for Budget for Workstations as Part of Implementation of Common Fleet Management System	501,800.00	-	447,900.00	949,700.00	519,952.79
	Addition and Alteration Works at North-South and East-West Lines Station Platforms	1,502,700.00	-	4,598,070.12	6,100,770.12	5,920,166.86
	Advanced Works for Circle Line Stage 6	945,000.00	-	5,807,998.63	6,752,998.63	6,752,997.75
	Advanced Engineering Consultancy Study for the Proposed Jurong Region Line	3,822,900.00	-	10,247,557.11	14,070,457.11	13,912,464.69
	Implementation of Circle Line Stage 6	358,403,600.00	-	263,174,785.00	621,578,385.00	621,578,383.61
	Development of an Account-based Ticketing System	12,550,200.00	-	(2,390,627.00)	10,159,573.00	10,159,572.08
	Self-Driving Road Transportation for Singapore	200,000.00	-	28,000.00	228,000.00	206,486.06
	Advance Engineering Study and Associated Engineering Investigation Works for the Proposed Modification to Turnback Track	29,900.00	-	120,595.00	150,495.00	150,494.46
	Expanding the Wireless Experience to All MRT/LRT Platforms and Bus Interchanges/Terminals	4,506,200.00	-	2,362,286.00	6,868,486.00	4,361,330.36
	Non-Design/Construction Pre-Development Works for Johor Bahru-Singapore Rapid Transit System	252,400.00	-	140,567.00	392,967.00	192,321.13
	Non-Design/Construction Pre-Development Works for Kuala Lumpur-Singapore High Speed Rail	323,600.00	-	(323,600.00)	-	-
	Detailed Design for the Proposed North-East Line Extension	-	-	1,849,075.00	1,849,075.00	284,235.07
	Electric Vehicle Initiatives	-	-	1,986,353.00	1,986,353.00	1,986,352.65
	System Enhancements to Sengkang-Punggol LRT by Converting Workshop for 2-Car Maintenance	14,827,900.00	-	1,995,859.00	16,823,759.00	15,744,806.91
	Autonomous Mobility-On-Demand Trials in one-north and Autonomous Vehicle Centre of Excellence for Singapore	-	-	3,605,218.00	3,605,218.00	1,087,492.38
	Advanced Engineering Consultancy Study for the Proposed Cross Island Line Eastern Leg	-	-	317,576.49	317,576.49	317,576.39
	Joint Development Partner for the Proposed High Speed Rail Development	-	-	58,254.00	58,254.00	42,603.46
	Advance Engineering Study for Kuala Lumpur-Singapore High Speed Rail	-	-	13,265,500.40	13,265,500.40	10,688,638.06
	Enhancing Land Transport Cyber Security's Readiness	4,410,000.00	-	(4,030,448.00)	379,552.00	379,551.94
	Active Mobility Enforcement	-	-	58,300.00	58,300.00	58,288.00
	Architectural and Engineering Design of Civil Defence Shelter Requirements for MRT Eastern Region Line	1,000,000.00	-	498,400.00	1,498,400.00	620,400.00
	Slope Stabilisation Works at Choa Chu Kang Avenue 1	697,400.00	-	195,370.00	892,770.00	888,729.74

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
WH LAND TRANSPORT AUTHORITY PROGRAMME						
-c'td						
	Enhanced Enforcement of Toll/Vehicle Entry Permit Fee Payment at Checkpoints for FY2016	-	-	116,025.00	116,025.00	116,025.00
	Building Information Modelling and Associated Infrastructure Data Conversion for the Underground Master Plan	780,000.00	-	241,318.00	1,021,318.00	1,021,317.75
	Advance Earthworks for the Proposed Johor Bahru-Singapore Rapid Transit System Link Station and Associated Facilities in Singapore	-	-	2,798,092.00	2,798,092.00	2,526,945.26
	Centralised Collections and Refunds System	-	-	12,081,899.00	12,081,899.00	9,782,985.32
	Advance Works for the Proposed Jurong Region Line	60,736,600.00	-	2,724,163.00	63,460,763.00	63,460,762.22
	Non-Design/Construction Works for Implementation Phase on the Kuala Lumpur-Singapore High Speed Rail	-	-	1,500,000.00	1,500,000.00	120,000.00
	Art in Transit Programme for Circle Line Stage 6 Stations - Phase 1: Concept Development and Design of Artworks	84,000.00	-	(42,731.00)	41,269.00	-
	Negotiated Bus Contracts	-	-	2,349,146.41	2,349,146.41	-
	Small Scale Trial of Diesel Hybrid Buses and Electric Buses	41,847,300.00	-	(2,313,437.00)	39,533,863.00	38,245,701.50
	Land Acquisition of Raffles Country Club Apportioned to High Speed Rail within Singapore	-	-	221,000.00	221,000.00	21,752.73
	Land Acquisition of Raffles Country Club Apportioned to Cross Island MRT Line's Western Depot and Other Transport Related Uses	86,300.00	-	394,700.00	481,000.00	337,192.09
	Advance Works for the High Speed Rail Project within Singapore	-	-	666,412.10	666,412.10	15,277.29
	Implementation of Railway Noise Barrier Programme (Phase 2)	22,063,600.00	-	(2,476,510.51)	19,587,089.49	19,200,352.04
	Implementation of Proposed North-East Line Extension	-	-	147,928,769.40	147,928,769.40	147,928,768.77
	Phase 1 Bus Support Plans	437,500.00	-	7,302,019.00	7,739,519.00	7,739,518.63
	100 3-Door Buses for FY2019 and FY2020	-	-	6,853,560.00	6,853,560.00	6,709,513.19
	Upgrading of Land Transport Gallery	4,976,900.00	-	(4,821,518.00)	155,382.00	155,381.12
	Procurement of Thales Laboratory Communications-based Train Control Simulation Facilities	-	-	1,927,376.00	1,927,376.00	1,927,375.15
	Noise Measurement Study for Phase 3 Implementation	-	-	52,249.00	52,249.00	27,441.67
	Operating Expenses for the Kuala Lumpur - Singapore High Speed Rail (FY2018-FY2026)	-	-	6,525,056.00	6,525,056.00	2,655,944.33
	Addition of Essential Facilities at Sengkang MRT and LRT Interchange Stations	-	-	1,114,426.00	1,114,426.00	1,114,425.86
	Consultancies for Structural Integrity Assessments - North-South and East-West Lines Platform Screen Doors and Kawasaki Heavy Industries and Nippon Sharyo Trains	-	-	1,905,643.74	1,905,643.74	944,056.30

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	WH LAND TRANSPORT AUTHORITY PROGRAMME					
	-c'td					
	Railway Sinking Fund	500,000,000.00	-	22,359,122.00	522,359,122.00	522,359,122.00
	Consultancy Services for North-South and East-West Line Infrastructure Assets	-	-	1,808,737.00	1,808,737.00	170,956.13
	Purchase of SBS Transit Operating Assets and Work-in-Progress Assets under Rails Financing Transition-Consultancy Cost	2,094,000.00	-	(1,258,057.63)	835,942.37	-
	Development of Bus Network Adjustment Model	-	-	469,200.00	469,200.00	469,188.00
	Phase 2 Bus Support Plans	4,662,600.00	-	8,075,013.00	12,737,613.00	10,669,796.67
	Consultancy Services for Procurement of Long-Term Maintenance Services for the Jurong Region Line	-	-	6,910.00	6,910.00	-
	Implementation of Enhanced Enforcement System at Checkpoints	-	-	44,615.00	44,615.00	44,614.97
	Detailed Design for the Proposed Thomson-East Coast Line Extension	-	-	3,191,924.00	3,191,924.00	3,191,923.66
	Intra Airside Road Connection and Megaspine Advance Tunnel Box for New Airport Facilities at Changi East (Land)	-	-	2,251,704.40	2,251,704.40	-
	Implementation of Jurong Region Line Part 1	-	-	107,083,039.22	107,083,039.22	92,292,724.68
	Art in Transit Programme for Canberra Station	-	-	242,000.00	242,000.00	55,000.00
	Cross Island Line CR12 (Formerly Known as CR15) Station and Associated Tunnels Interface with the North-South Corridor	-	-	45,183,812.00	45,183,812.00	45,183,811.61
	Priority Queue Signs for All Existing MRT/LRT Stations of the Rapid Transit System	-	-	1,832,738.00	1,832,738.00	147,529.49
	Procurement of Stroller Restraint Device for Fleet Wide on Buses	-	-	907,000.00	907,000.00	714,500.00
	Pilot on Inclusive Land Transport System	-	-	179,902.00	179,902.00	60,174.55
	Bike Sharing Licensing Regime	-	-	1,428,000.00	1,428,000.00	563,765.00
	Drones Assisted for Rail Viaduct Bearing Inspection	-	-	396,855.00	396,855.00	208,177.56
	System-level Optimization of Electric Buses Solutions for Singapore	175,000.00	-	175,000.00	350,000.00	304,000.00
	Implementation of Railway Noise Barrier Programme (Phase 3)	-	-	1,657,580.00	1,657,580.00	545,426.52
	SMRT Rail Financing Transition Budget	-	-	5,989,478.00	5,989,478.00	5,989,477.46
	Use of Automation in Inspection of Tunnels in Rail and Road	-	-	489,825.00	489,825.00	489,825.00
	Art in Transit Programme for Jurong Region Line, North East Line Extension and Rapid Transit System Link Phase I: Concept Development and Design of Artworks	-	-	28,100.00	28,100.00	-
	Enhancement Works to Ventilation Provisions Existing MRT Stations	-	-	243,481.17	243,481.17	243,480.90

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
WH LAND TRANSPORT AUTHORITY PROGRAMME						
	-c'td					
	Depot Resleepering in Bishan Depot and Ulu Pandan Depot	-	-	5,498,509.00	5,498,509.00	5,498,509.00
	Replacement of Existing Ticketing Machines and Activities to Establish a Commuter-Centric and Cost-Effective Transit Ticketing Landscape	-	-	617,624.34	617,624.34	617,623.25
	Implementation of a Stretch of Thomson-East Coast Line Extension (From Changi Airport Terminal 5 to Terminal 2)	-	-	18,162,126.00	18,162,126.00	18,162,125.41
	Procurement of Engineering Trains and Construction of Stabling and Maintenance Track Extensions in Bishan Depot for the North-South and East-West Lines	-	-	3,088,680.53	3,088,680.53	3,088,680.33
	Implementation of the Proposed Pasir Ris Turnback Infrastructure (East-West Line)	-	-	11,721,879.69	11,721,879.69	11,721,879.08
	Provision of Bus Arrival System at More Bus Stops	-	-	400,000.00	400,000.00	143,499.76
	Advanced Works for the Proposed Cross Island Line Eastern Leg	-	-	37,032,956.00	37,032,956.00	37,032,955.67
	Implementation of Cross Island Line Station CR05 Pasir Ris Underground Linkway within Future HDB Mixed-Use Development	-	-	1,680,000.00	1,680,000.00	666,142.55
	Cross Island Line Phase 1	-	-	272,599.00	272,599.00	215,630.02
	Rail Enhancement Programme (FY2018-FY2022)	-	-	4,002,000.00	4,002,000.00	3,369,263.47
	Engineering Feasibility Study and Advance Engineering Consultancy Study for the Proposed Brickland Station	-	-	250,000.00	250,000.00	133,110.54
	Account-based Ticketing System - Contactless e-Purse Application Enhancements and Operating and Maintenance	-	-	3,165,623.00	3,165,623.00	3,165,622.26
	Equipment and Additional Manpower for Active Mobility Enforcement and Enforcement-Related Functions	-	-	445,000.00	445,000.00	-
	Preparatory Work to Support Local Capability Demonstration for Pilot Deployment of Autonomous Vehicles	-	-	364,704.00	364,704.00	364,704.00
	Engineering Feasibility Study for the Proposed Downtown Line 2 Extension and Addition of a New Station in Sungei Kadut on the North-South Line	-	-	890,000.00	890,000.00	546,665.65
	System Enhancements to LTA's Vehicle Registration and Licensing System	-	-	114,800.00	114,800.00	-
	Procurement of a Communications-based Train Control Simulation Facility for the Downtown Line	-	-	5,991,533.00	5,991,533.00	5,991,532.55
	Implementation of an Integrated Train Testing Centre at Raffles Country Club Site	-	-	4,303,474.07	4,303,474.07	4,303,473.84
	Advance Engineering Study for the Proposed Cross Island Line Western Leg	-	-	3,492,000.00	3,492,000.00	3,492,000.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	WH LAND TRANSPORT AUTHORITY PROGRAMME					
	-c'td					
	Using Gamification to Encourage Sustainable Behaviour among Primary School Children	-	-	194,699.00	194,699.00	194,698.30
	Fitting of Hume Station	-	-	2,016,801.00	2,016,801.00	1,485,646.90
	Independent Multi-Storey Bus Depot-cum-Dormitory at Sengkang West	-	-	450,075.00	450,075.00	429,516.96
	Independent Multi-Storey Bus Depot-cum-Dormitory at Gali Batu	-	-	466,895.00	466,895.00	466,894.61
	Implementation of Cross Island Line Phase 1	-	-	5,185,122.00	5,185,122.00	4,690,395.78
	Cybersecurity Enhancement for Rapid Transit System Critical Information Infrastructure	-	-	2,862,234.00	2,862,234.00	799,037.45
	Procurement of Additional Trains and Expansion of Depot for Sengkang-Punggol Light Rail Transit - Part 1 Site Investigation Works	-	-	262,320.00	262,320.00	262,320.00
	Measures to Enhance Personal Mobility Devices Fire Safety	-	-	90,000.00	90,000.00	90,000.00
	Procurement of Communications-Based Train Control Simulation Facility for the North-East Line and Circle Line	-	-	27,852,100.00	27,852,100.00	27,852,100.00
	Sengkang LRT System	3,543,400.00	-	(788,598.00)	2,754,802.00	2,211,878.14
	Circle Line Stage 1	202,600.00	-	439,190.00	641,790.00	301,867.52
	Punggol LRT System	4,308,400.00	-	(179,615.00)	4,128,785.00	2,888,316.50
	Rail Financing	1,600,000,000.00	-	-	1,600,000,000.00	-
	W MINISTRY OF TRANSPORT	9,513,685,300.00	-	-	9,513,685,300.00	7,332,922,445.38
5100	Government Development	1,391,317,400.00	-	(179,319.98)	1,391,138,080.02	1,070,328,643.98
5200	Grants and Capital Injections to Organisations	7,258,937,700.00	-	179,319.98	7,259,117,019.98	5,546,332,962.67
5500	Land-Related Expenditure	863,430,200.00	-	-	863,430,200.00	716,260,838.73

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
X	MINISTRY OF CULTURE, COMMUNITY AND YOUTH					
XA	CORPORATE SERVICES PROGRAMME	4,192,300.00	-	(3,259,614.37)	932,685.63	799,565.55
5100	Government Development	4,192,300.00	-	(3,259,614.37)	932,685.63	799,565.55
	Minor Development Projects	963,800.00	-	(31,114.37)	932,685.63	799,565.55
	New Projects	3,228,500.00	-	(3,228,500.00)	-	-
XB	ARTS AND HERITAGE PROGRAMME	20,771,500.00	-	2,348,021.67	23,119,521.67	22,938,958.06
5100	Government Development	17,908,900.00	-	1,631,163.54	19,540,063.54	19,359,519.85
	New Projects	10,426,000.00	-	(10,296,099.97)	129,900.03	-
	Esplanade Capital Expenditure Project	55,800.00	-	110,466.93	166,266.93	166,266.93
	Construction of the Esplanade's Waterfront Theatre	3,700,000.00	-	4,002,332.19	7,702,332.19	7,702,332.19
	Singapore Art Museum Retrofit	3,539,000.00	-	(284,981.52)	3,254,018.48	3,254,018.48
	Singapore Tyler Print Institute Alterations and Repairs of Facilities	-	-	206,300.00	206,300.00	155,656.34
	Esplanade Capital Expenditure (FY2018-FY2022)	188,100.00	-	7,893,145.91	8,081,245.91	8,081,245.91
5200	Grants and Capital Injections to Organisations	2,862,600.00	-	716,858.13	3,579,458.13	3,579,438.21
	School of the Arts IT Upgrading Plan	57,000.00	-	(5,600.00)	51,400.00	51,380.08
	Esplanade Capital Expenditure (FY2018-FY2022)	2,805,600.00	-	274,481.13	3,080,081.13	3,080,081.13
	National Gallery Singapore Cyclical Maintenance and Replacement of Assets	-	-	447,977.00	447,977.00	447,977.00
XD	RESILIENCE AND ENGAGEMENT PROGRAMME	1,040,300.00	-	317,000.00	1,357,300.00	1,357,129.21
5100	Government Development	1,040,300.00	-	317,000.00	1,357,300.00	1,357,129.21
	Development of Volunteer Management System 3.0	1,040,300.00	-	317,000.00	1,357,300.00	1,357,129.21
XE	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME	1,000,000.00	-	(502,300.00)	497,700.00	48,605.69
5100	Government Development	1,000,000.00	-	(502,300.00)	497,700.00	48,605.69
	New Projects	1,000,000.00	-	(1,000,000.00)	-	-
	Revamp of Registry of Muslim Marriages' Electronic Marriage Information System and Website	-	-	497,700.00	497,700.00	48,605.69

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	XF INFORMATION TECHNOLOGY PROGRAMME	3,127,300.00	-	44,628.35	3,171,928.35	3,171,908.08
5100	Government Development	3,127,300.00	-	44,628.35	3,171,928.35	3,171,908.08
	MCCY Grants Portal	3,127,300.00	-	44,628.35	3,171,928.35	3,171,908.08
	XI SPORTS PROGRAMME	746,200.00	-	(472,800.00)	273,400.00	273,400.00
5200	Grants and Capital Injections to Organisations	746,200.00	-	(472,800.00)	273,400.00	273,400.00
	New Projects	746,200.00	-	(746,200.00)	-	-
	Relocation of National Youth Sports Institute Satellite Facility to the former Police Coast Guard Site, 5 Stadium Lane	-	-	273,400.00	273,400.00	273,400.00
	XJ YOUTH PROGRAMME	323,800.00	-	(323,800.00)	-	-
5100	Government Development	323,800.00	-	(323,800.00)	-	-
	New Projects	323,800.00	-	(323,800.00)	-	-
	XP MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME	1,190,400.00	-	(302,600.00)	887,800.00	876,099.67
5200	Grants and Capital Injections to Organisations	1,190,400.00	-	(302,600.00)	887,800.00	876,099.67
	Strengthening MUIS Corporate Governance - Instruction Manual 8 Compliance and ICT Management Plan	390,400.00	-	47,400.00	437,800.00	426,099.67
	Expansion of MUIS Functions	700,000.00	-	(300,000.00)	400,000.00	400,000.00
	Minor Development Projects	100,000.00	-	(50,000.00)	50,000.00	50,000.00
	XQ NATIONAL ARTS COUNCIL PROGRAMME	231,600.00	-	(231,600.00)	-	-
5200	Grants and Capital Injections to Organisations	231,600.00	-	(231,600.00)	-	-
	NAC Arts Infrastructure	231,600.00	-	(231,600.00)	-	-
	XR NATIONAL HERITAGE BOARD PROGRAMME	21,276,000.00	-	(923,500.00)	20,352,500.00	20,352,500.00
5200	Grants and Capital Injections to Organisations	21,276,000.00	-	(923,500.00)	20,352,500.00	20,352,500.00
	New Projects	12,842,500.00	-	(12,842,500.00)	-	-
	Enhanced National Monument Fund (FY2015-FY2019)	1,112,500.00	-	-	1,112,500.00	1,112,500.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
	XR NATIONAL HERITAGE BOARD PROGRAMME					
	-c'td					
	Singapore Philatelic Museum Refurbishment	2,350,000.00	-	-	2,350,000.00	2,350,000.00
	Heritage Plan Singapore - Redevelopment of Reflections at Bukit Chandu and Changi Chapel and Museum	4,971,000.00	-	(1,371,000.00)	3,600,000.00	3,600,000.00
	Acquisition Budget (FY2018-FY2022)	-	-	12,515,000.00	12,515,000.00	12,515,000.00
	DigiMuse	-	-	275,000.00	275,000.00	275,000.00
	Online Museum Booking System for Schools	-	-	500,000.00	500,000.00	500,000.00
	XS PEOPLE'S ASSOCIATION PROGRAMME	71,913,200.00	-	-	71,913,200.00	71,330,100.00
5200	Grants and Capital Injections to Organisations	71,913,200.00	-	-	71,913,200.00	71,330,100.00
	New Projects	16,003,300.00	-	(16,003,300.00)	-	-
	Minor Development Projects	7,782,400.00	-	(286,200.00)	7,496,200.00	7,438,900.00
	Upgrading of Community Clubs	18,011,600.00	-	4,808,400.00	22,820,000.00	22,707,500.00
	Development and Upgrading of Residents' Committee Centres	424,000.00	-	1,754,000.00	2,178,000.00	2,178,000.00
	Construction of New Community Clubs	25,811,000.00	-	10,974,300.00	36,785,300.00	36,372,000.00
	Development of South East Community Development Council's Office	385,300.00	-	(385,300.00)	-	-
	Redevelopment of PA Water-Venture at Bedok Reservoir	445,600.00	-	(445,600.00)	-	-
	Implementation of Green Mark Programme	3,050,000.00	-	(2,213,000.00)	837,000.00	837,000.00
	Proposed New Community Club Integrated with Mixed Development at Sengkang Central (Buangkok)	-	-	1,796,700.00	1,796,700.00	1,796,700.00
	XT SPORT SINGAPORE PROGRAMME	254,913,600.00	-	5,189,503.00	260,103,103.00	84,942,603.00
5200	Grants and Capital Injections to Organisations	254,913,600.00	-	5,189,503.00	260,103,103.00	84,942,603.00
	New Projects	119,386,800.00	-	(1,164,000.00)	118,222,800.00	-
	Sports Facilities Master Plan Phase 1 - Project 1	40,000.00	-	-	40,000.00	40,000.00
	Sports Facilities Master Plan Phase 1 - Project 2	45,394,900.00	-	(2,239,356.00)	43,155,544.00	3,334,844.00
	Enhancement of Green Cover Masterplan - MND	76,400.00	-	-	76,400.00	76,400.00
	Sports Facilities Master Plan Phase 1 - Project 3	717,500.00	-	(717,500.00)	-	-
	Sports Facilities Master Plan Phase 1 - Project 4	2,762,400.00	-	(2,762,400.00)	-	-
	Sports Facilities Master Plan Phase 1 - Project 5	58,434,500.00	-	16,472,100.00	74,906,600.00	74,906,600.00
	Sports Facilities Master Plan Phase 1 - Project 6	500,000.00	-	(186,124.00)	313,876.00	313,876.00

**DETAILED STATEMENT OF ESTIMATED AND ACTUAL DEVELOPMENT FUND OUTLAYS
FOR THE YEAR ENDED 31ST MARCH 2020**

Code	Particulars	Original Estimate	Supplementary Estimate	Net Virement	Revised Estimate	Actual Outlays for the Year
		\$	\$	\$	\$	\$
XT SPORT SINGAPORE PROGRAMME						
	-c'td					
	Sports Facilities Master Plan Phase 1 - Project 7	1,300,000.00	-	(503,460.00)	796,540.00	796,540.00
	Sports Facilities Master Plan Phase 1 - Project 8	250,000.00	-	(250,000.00)	-	-
	Sports Facilities Master Plan Phase 1 - Project 9	410,000.00	-	(410,000.00)	-	-
	Sports Facilities Master Plan Phase 1 - Project 10	665,000.00	-	(665,000.00)	-	-
	Sports Facilities Master Plan Phase 1 - Project 11	875,000.00	-	-	875,000.00	875,000.00
	Sports Facilities Master Plan Phase 1 - Project 12	3,829,300.00	-	(3,829,300.00)	-	-
	Proposed Cyclical Maintenance Programme Works at Bukit Panjang Sports Centre and Senja Cashew Community Centre	198,000.00	-	-	198,000.00	198,000.00
	Active Health	1,440,000.00	-	(1,163,686.00)	276,314.00	276,314.00
	Computer Vision Drowning Detection System	1,516,800.00	-	-	1,516,800.00	1,516,800.00
	Sports Facilities Master Plan Phase 1 - Project 13	17,117,000.00	-	-	17,117,000.00	-
	Development of Tier 4 Sports-in-Precinct Project at Woodlands Constituency	-	-	380,000.00	380,000.00	380,000.00
	Development of Tier 4 Sports-in-Precinct Project at Sembawang Constituency	-	-	380,000.00	380,000.00	380,000.00
	Development of Tier 4 Sports-in-Precinct Project at Buona Vista	-	-	516,000.00	516,000.00	516,000.00
	Computer Vision Drowning Detection System Phase 2 and 3	-	-	583,848.00	583,848.00	583,848.00
	Development of Jurong Town Play Field (with Wet Features) Phase 2 Jurong Stadium	-	-	748,381.00	748,381.00	748,381.00
	XU NATIONAL YOUTH COUNCIL PROGRAMME	15,764,400.00	-	(1,882,938.65)	13,881,461.35	3,546,008.46
5100	Government Development	15,764,400.00	-	(1,882,938.65)	13,881,461.35	3,546,008.46
	Minor Development Projects	393,000.00	-	(195,251.20)	197,748.80	7,835.91
	Outward Bound Singapore @ Coney	15,371,400.00	-	(1,687,687.45)	13,683,712.55	3,538,172.55
	X MINISTRY OF CULTURE, COMMUNITY AND YOUTH	396,490,600.00	-	-	396,490,600.00	209,636,877.72
5100	Government Development	43,357,000.00	-	(3,975,861.13)	39,381,138.87	28,282,736.84
5200	Grants and Capital Injections to Organisations	353,133,600.00	-	3,975,861.13	357,109,461.13	181,354,140.88