

TOTAL ESTIMATES OUTLAYS FOR FY2013 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Main Estimates				Development Estimates	Total
		Running Costs	Transfers	Other Outlays	Total		
		\$	\$	\$	\$	\$	\$
A	Civil List for the President of the Republic of Singapore	9,491,100	0	0	9,491,100	0	9,491,100
B	Attorney-General's Chambers	152,306,300	74,300	0	152,380,600	5,122,800	157,503,400
C	Auditor-General's Office	27,947,900	10,000	0	27,957,900	79,200	28,037,100
D	Cabinet Office	948,900	0	0	948,900	275,300	1,224,200
E	Judicature	170,434,700	0	0	170,434,700	28,344,600	198,779,300
F	Parliament	30,458,200	341,900	0	30,800,100	2,860,300	33,660,400
G	Presidential Councils	589,600	0	0	589,600	0	589,600
H	Public Service Commission	1,988,500	0	0	1,988,500	0	1,988,500
I	Ministry of Social and Family Development	282,943,600	1,477,343,300	0	1,760,286,900	55,798,900	1,816,085,800
J	Ministry of Defence	11,888,554,000	6,446,000	0	11,895,000,000	440,000,000	12,335,000,000
K	Ministry of Education	7,026,152,500	3,633,847,500	0	10,660,000,000	975,000,000	11,635,000,000
L	Ministry of The Environment and Water Resources	920,469,500	38,711,100	0	959,180,600	327,846,500	1,287,027,100
M	Ministry of Finance	666,664,300	100,062,600	1,177,000,000	1,943,726,900	135,615,700	2,079,342,600
N	Ministry of Foreign Affairs	307,488,200	81,971,600	0	389,459,800	60,000,000	449,459,800
O	Ministry of Health	587,848,400	4,341,240,600	0	4,929,089,000	746,558,600	5,675,647,600
P	Ministry of Home Affairs	3,472,664,100	39,134,900	0	3,511,799,000	379,826,000	3,891,625,000
Q	Ministry of Communications and Information	532,029,700	7,357,000	0	539,386,700	110,139,100	649,525,800
R	Ministry of Law	166,006,900	10,450,100	65,585,400	242,042,400	565,072,000	807,114,400
S	Ministry of Manpower	508,450,200	719,706,500	0	1,228,156,700	39,682,300	1,267,839,000
T	Ministry of National Development	688,498,200	119,670,000	0	808,168,200	4,447,121,900	5,255,290,100
U	Prime Minister's Office	326,513,100	23,377,000	0	349,890,100	56,031,700	405,921,800
V	Ministry of Trade and Industry	666,392,200	29,658,500	0	696,050,700	5,241,362,300	5,937,413,000
W	Ministry of Transport	560,580,900	1,651,600	0	562,232,500	6,354,672,000	6,916,904,500
X	Ministry of Culture, Community and Youth	887,698,200	112,554,100	0	1,000,252,300	300,196,100	1,300,448,400
Ministries and Organs of State		29,883,119,200	10,743,608,600	1,242,585,400	41,869,313,200	20,271,605,300	62,140,918,500
Z	Financial Transfers	0	1,301,715,000	14,485,800,000	15,787,515,000	0	15,787,515,000
Total		29,883,119,200	12,045,323,600	15,728,385,400	57,656,828,200	20,271,605,300	77,928,433,500

MAIN ESTIMATES OUTLAYS FOR FY2013 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2012	Revised FY2012	Estimated FY2013	Statutory Expenditure FY2013	Amount to be voted FY2013
		\$	\$	\$	\$	\$
A	Civil List for the President of the Republic of Singapore	9,491,100	9,491,100	9,491,100	9,491,100	0
B	Attorney-General's Chambers	139,316,000	116,457,900	152,380,600	3,508,700	148,871,900
C	Auditor-General's Office	24,690,400	25,309,500	27,957,900	909,600	27,048,300
D	Cabinet Office	852,000	852,000	948,900	0	948,900
E	Judicature	162,386,000	160,750,100	170,434,700	31,336,200	139,098,500
F	Parliament	30,245,600	29,939,500	30,800,100	209,100	30,591,000
G	Presidential Councils	559,300	680,900	589,600	0	589,600
H	Public Service Commission	2,086,100	1,907,000	1,988,500	1,988,500	0
I	Ministry of Social and Family Development	1,942,920,500	1,759,029,500	1,760,286,900	0	1,760,286,900
J	Ministry of Defence	11,789,000,000	11,339,000,000	11,895,000,000	0	11,895,000,000
K	Ministry of Education	9,692,000,000	9,692,000,000	10,660,000,000	0	10,660,000,000
L	Ministry of The Environment and Water Resources	829,926,000	829,926,000	959,180,600	0	959,180,600
M	Ministry of Finance	2,377,997,500	1,830,817,800	1,943,726,900	1,270,010,200	673,716,700
N	Ministry of Foreign Affairs	357,989,300	357,939,100	389,459,800	0	389,459,800
O	Ministry of Health	4,080,897,400	4,185,073,000	4,929,089,000	0	4,929,089,000
P	Ministry of Home Affairs	3,120,074,800	3,302,111,000	3,511,799,000	0	3,511,799,000
Q	Ministry of Communications and Information	774,543,300	658,279,600	539,386,700	0	539,386,700
R	Ministry of Law	199,958,800	244,486,300	242,042,400	0	242,042,400
S	Ministry of Manpower	932,997,900	1,058,592,900	1,228,156,700	0	1,228,156,700
T	Ministry of National Development	1,008,915,900	966,602,700	808,168,200	0	808,168,200
U	Prime Minister's Office	302,518,100	298,375,200	349,890,100	0	349,890,100
V	Ministry of Trade and Industry	871,720,700	688,520,700	696,050,700	0	696,050,700
W	Ministry of Transport	540,126,100	540,126,100	562,232,500	0	562,232,500
X	Ministry of Culture, Community and Youth	0	374,251,100	1,000,252,300	0	1,000,252,300
Z	Financial Transfers	20,620,842,000	20,614,669,800	15,787,515,000	0	15,787,515,000
Total, MAIN ESTIMATES		59,812,054,800	59,085,188,800	57,656,828,200	1,317,453,400	56,339,374,800
Less :	Expenses on Land Sales	52,610,900	72,880,000	65,585,400	0	65,585,400
	Expenses on Investments	1,685,000,000	1,191,000,000	1,177,000,000	1,177,000,000	0
	Transfers from Consolidated Revenue Account	19,162,000,000	19,149,526,400	14,485,800,000	0	14,485,800,000
Total, OPERATING EXPENDITURE		38,912,443,900	38,671,782,400	41,928,442,800	140,453,400	41,787,989,400

DEVELOPMENT ESTIMATES OUTLAYS FOR FY2013 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated	Revised	Amount to be voted
		FY2012	FY2012	Estimated FY2013
		\$	\$	\$
B	Attorney-General's Chambers	147,198,000	141,998,900	5,122,800
C	Auditor-General's Office	200,000	138,300	79,200
D	Cabinet Office	390,300	122,600	275,300
E	Judicature	31,173,800	21,870,600	28,344,600
F	Parliament	5,285,600	4,635,600	2,860,300
I	Ministry of Social and Family Development	187,194,600	38,851,700	55,798,900
J	Ministry of Defence	490,000,000	490,000,000	440,000,000
K	Ministry of Education	888,000,000	833,818,800	975,000,000
L	Ministry of The Environment and Water Resources	474,034,600	363,773,300	327,846,500
M	Ministry of Finance	131,918,000	32,618,200	135,615,700
N	Ministry of Foreign Affairs	45,000,000	45,000,000	60,000,000
O	Ministry of Health	640,715,200	617,363,800	746,558,600
P	Ministry of Home Affairs	315,326,900	190,326,900	379,826,000
Q	Ministry of Communications and Information	364,234,400	306,398,500	110,139,100
R	Ministry of Law	340,236,700	326,661,800	565,072,000
S	Ministry of Manpower	30,640,900	30,640,900	39,682,300
T	Ministry of National Development	5,327,192,500	4,259,993,000	4,447,121,900
U	Prime Minister's Office	41,897,900	30,129,400	56,031,700
V	Ministry of Trade and Industry	5,491,448,800	3,945,577,000	5,241,362,300
W	Ministry of Transport	5,026,801,300	5,631,643,000	6,354,672,000
X	Ministry of Culture, Community and Youth	0	228,978,100	300,196,100
Total, DEVELOPMENT ESTIMATES		19,978,889,500	17,540,540,400	20,271,605,300
Less :	Land-Related Expenditure	1,631,338,500	1,651,755,900	4,050,727,300
	Loans	5,519,172,400	2,990,014,400	3,437,844,800
	Loan Repayments ¹	6,144,328,200	5,405,721,000	4,664,205,100
	Net Lending	-625,155,800	-2,415,706,600	-1,226,360,300
Total, DEVELOPMENT EXPENDITURE		12,828,378,600	12,898,770,100	12,783,033,200

¹ Repayments of government loans by statutory boards and public enterprises.

ESTIMATED OUTLAYS FOR FY2013 BY OBJECT CLASS

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	MAIN ESTIMATES OUTLAYS	\$57,904,176,985	\$59,812,054,800	\$59,085,188,800	\$57,656,828,200	-\$1,428,360,600	-2.4%
	OPERATING EXPENDITURE	\$38,059,255,672	\$38,912,443,900	\$38,671,782,400	\$41,928,442,800	\$3,256,660,400	8.4%
	<i>RUNNING COSTS</i>	<i>\$26,733,251,722</i>	<i>\$28,809,395,600</i>	<i>\$28,115,754,900</i>	<i>\$29,883,119,200</i>	<i>\$1,767,364,300</i>	<i>6.3%</i>
	Expenditure on Manpower	\$5,668,019,297	\$6,039,063,700	\$6,286,460,300	\$6,660,100,600	\$373,640,300	5.9%
1100	Civil List (Manpower)	6,108,736	5,856,900	5,856,900	5,856,900	0	0.0
1200	Political Appointments	46,307,674	38,536,000	38,688,500	37,172,600	-1,515,900	-3.9
1300	Parliamentary Appointments	20,067,191	20,304,800	20,535,500	20,553,200	17,700	0.1
1400	Other Statutory Appointments	40,463,229	37,079,700	35,654,700	36,796,600	1,141,900	3.2
1500	Permanent Staff	5,405,462,527	5,792,318,000	6,035,822,500	6,400,453,800	364,631,300	6.0
1600	Temporary, Daily-Rated & Other Staff	149,609,941	139,968,300	149,902,200	154,267,500	4,365,300	2.9
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000	n.a.
	Other Operating Expenditure	\$14,318,417,792	\$15,796,722,500	\$15,087,381,000	\$16,108,199,100	\$1,020,818,100	6.8%
2100	Consumption of Products & Services	3,097,844,827	3,516,028,300	3,262,906,300	3,654,729,800	391,823,500	12.0
2200	Civil List (Others)	2,991,925	3,634,200	3,634,200	3,634,200	0	0.0
2300	Manpower Development	170,645,399	194,043,400	192,901,000	208,994,100	16,093,100	8.3
2400	International & Public Relations, Public Communications	214,824,490	232,819,000	232,133,600	245,388,500	13,254,900	5.7
2600	Programmes Central Vote	730,725	10,000,000	5,000,000	10,000,000	5,000,000	100.0
2700	Asset Acquisition	84,938,689	101,012,300	104,196,900	142,342,400	38,145,500	36.6
2800	Miscellaneous	9,533,965	17,096,500	14,475,600	14,161,800	-313,800	-2.2
2900	Military Expenditure	10,736,907,772	11,722,088,800	11,272,133,400	11,828,948,300	556,814,900	4.9
	Grants, Subventions & Capital Injections to Organisations	\$6,746,814,633	\$6,973,609,400	\$6,741,913,600	\$7,114,819,500	\$372,905,900	5.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,882,783,242	3,985,088,800	3,703,370,700	3,818,451,100	115,080,400	3.1
3200	Grants, Subventions & Capital Injections to Educational Institutions	2,751,776,894	2,854,751,200	2,858,823,600	3,087,753,900	228,930,300	8.0
3400	Grants, Subventions & Capital Injections to Other Organisations	112,254,497	133,769,400	179,719,300	208,614,500	28,895,200	16.1
	<i>TRANSFERS</i>	<i>\$11,326,003,950</i>	<i>\$10,103,048,300</i>	<i>\$10,556,027,500</i>	<i>\$12,045,323,600</i>	<i>\$1,489,296,100</i>	<i>14.1%</i>
3500	Social Transfers to Individuals	1,690,180,691	1,890,155,000	2,031,784,400	2,487,350,500	455,566,100	22.4
3600	Transfers to Institutions & Organisations	6,621,782,858	6,602,501,300	6,934,407,300	8,061,478,600	1,127,071,300	16.3
3700	Special Transfers	2,909,225,627	1,458,842,000	1,465,143,400	1,301,715,000	-163,428,400	-11.2
3800	International Organisations & Overseas Development Assistance	104,814,774	151,550,000	124,692,400	194,779,500	70,087,100	56.2
	OTHER CONSOLIDATED FUND OUTLAYS	\$19,844,921,313	\$20,899,610,900	\$20,413,406,400	\$15,728,385,400	-\$4,685,021,000	-23.0%
4100	Expenses on Land Sales	72,956,792	52,610,900	72,880,000	65,585,400	-7,294,600	-10.0

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
4200	Expenses on Investments	915,787,531	1,685,000,000	1,191,000,000	1,177,000,000	-14,000,000	-1.2
4500	Transfers from Consolidated Revenue Account	18,856,176,990	19,162,000,000	19,149,526,400	14,485,800,000	-4,663,726,400	-24.4
	DEVELOPMENT ESTIMATES OUTLAYS	\$15,606,463,796	\$19,978,889,500	\$17,540,540,400	\$20,271,605,300	\$2,731,064,900	15.6%
	DEVELOPMENT EXPENDITURE	\$11,413,401,082	\$12,828,378,600	\$12,898,770,100	\$12,783,033,200	-\$115,736,900	-0.9%
5100	Government Development	4,387,994,763	5,423,265,600	4,933,688,300	4,676,312,800	-257,375,500	-5.2
5200	Grants & Capital Injections to Organisations	7,025,406,319	7,405,113,000	7,965,081,800	8,106,720,400	141,638,600	1.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$4,193,062,715	\$7,150,510,900	\$4,641,770,300	\$7,488,572,100	\$2,846,801,800	61.3%
5500	Land-Related Expenditure	1,515,931,984	1,631,338,500	1,651,755,900	4,050,727,300	2,398,971,400	145.2
5600	Loans	2,677,130,730	5,519,172,400	2,990,014,400	3,437,844,800	447,830,400	15.0
	TOTAL OUTLAYS	\$73,510,640,782	\$79,790,944,300	\$76,625,729,200	\$77,928,433,500	1,302,704,300	1.7%
	Less :						
	Other Consolidated Fund Outlays	19,844,921,313	20,899,610,900	20,413,406,400	15,728,385,400	-4,685,021,000	-23.0
	Other Development Fund Outlays	4,193,062,715	7,150,510,900	4,641,770,300	7,488,572,100	2,846,801,800	61.3
	TOTAL EXPENDITURE	\$49,472,656,754	\$51,740,822,500	\$51,570,552,500	\$54,711,476,000	\$3,140,923,500	6.1%

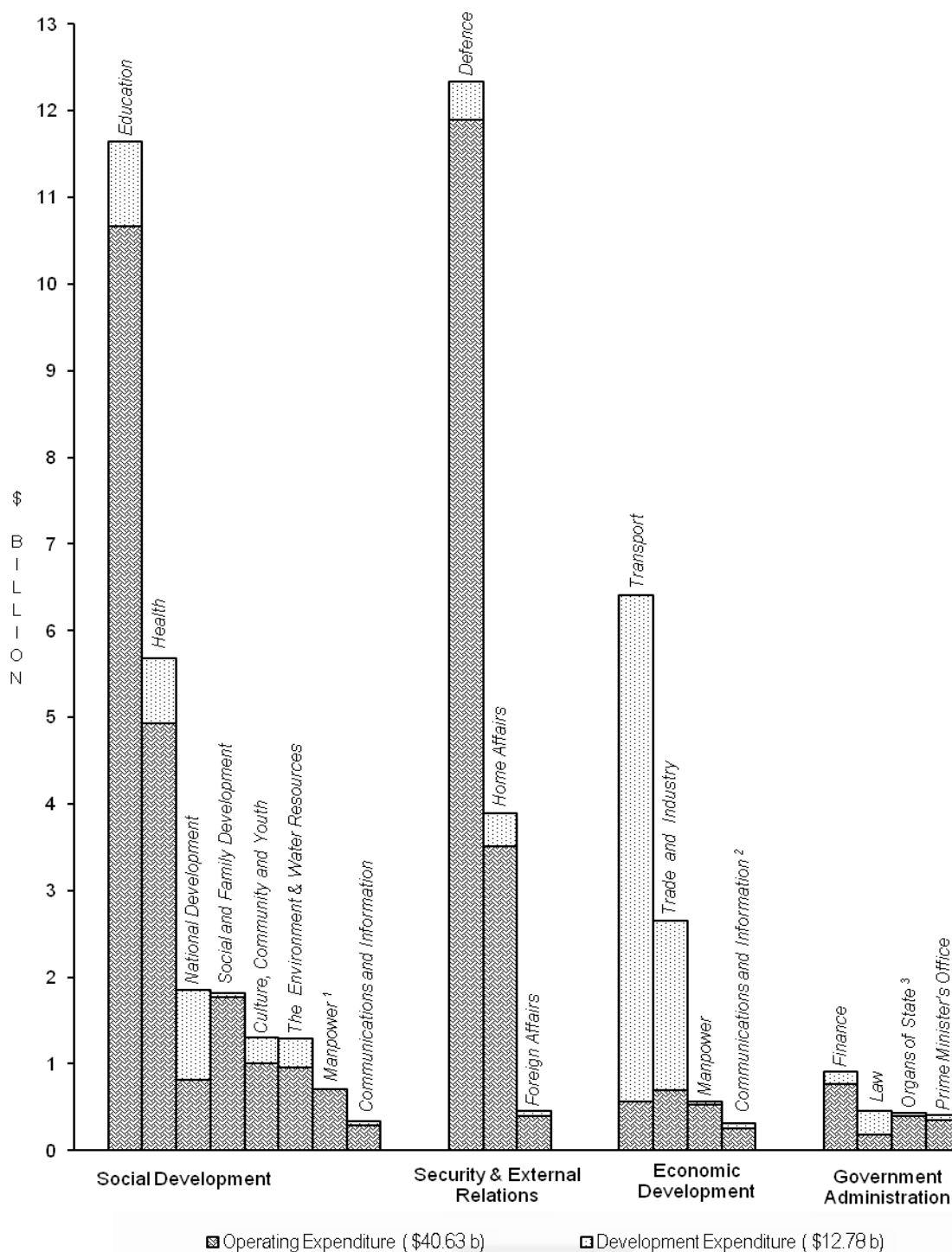
TOTAL EXPENDITURE FOR FY2013 BY SECTOR AND MINISTRY

Sector/Ministry	Operating \$	Expenditure % Allocation	Development \$	Expenditure % Allocation	Total Expenditure \$	% Allocation
SOCIAL DEVELOPMENT	21,109,274,200	52.0	3,496,450,900	27.4	24,605,725,100	46.1
Education	10,660,000,000	26.2	975,000,000	7.6	11,635,000,000	21.8
Health	4,929,089,000	12.1	746,558,600	5.8	5,675,647,600	10.6
National Development	808,168,200	2.0	1,045,413,100	8.2	1,853,581,300	3.5
Social and Family Development	1,760,286,900	4.3	55,798,900	0.4	1,816,085,800	3.4
Culture, Community and Youth	1,000,252,300	2.5	300,196,100	2.3	1,300,448,400	2.4
The Environment and Water Resources	959,180,600	2.4	327,846,500	2.6	1,287,027,100	2.4
Manpower ¹	700,583,500	1.7	0	n.a.	700,583,500	1.3
Communications and Information	291,713,700	0.7	45,637,700	0.4	337,351,400	0.6
SECURITY & EXTERNAL RELATIONS	15,796,258,800	38.9	879,826,000	6.9	16,676,084,800	31.2
Defence	11,895,000,000	29.3	440,000,000	3.4	12,335,000,000	23.1
Home Affairs	3,511,799,000	8.6	379,826,000	3.0	3,891,625,000	7.3
Foreign Affairs	389,459,800	1.0	60,000,000	0.5	449,459,800	0.8
ECONOMIC DEVELOPMENT	2,033,529,400	5.0	7,896,154,700	61.8	9,929,684,100	18.6
Transport	562,232,500	1.4	5,842,753,000	45.7	6,404,985,500	12.0
Trade and Industry	696,050,700	1.7	1,949,218,000	15.2	2,645,268,700	5.0
Manpower	527,573,200	1.3	39,682,300	0.3	567,255,500	1.1
Communications and Information ²	247,673,000	0.6	64,501,400	0.5	312,174,400	0.6
GOVERNMENT ADMINISTRATION	1,687,665,400	4.2	510,601,600	4.0	2,198,267,000	4.1
Finance	766,726,900	1.9	135,615,700	1.1	902,342,600	1.7
Law	176,457,000	0.4	282,272,000	2.2	458,729,000	0.9
Organs of State	394,591,400	1.0	36,682,200	0.3	431,273,600	0.8
Prime Minister's Office	349,890,100	0.9	56,031,700	0.4	405,921,800	0.8
TOTAL EXPENDITURE	40,626,727,800	100.0	12,783,033,200	100.0	53,409,761,000	100.0

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

² Communications and Information expenditure under the Economic Development sector refers to expenditure under the Info-Communications and Media Development programmes.

TOTAL EXPENDITURE FOR FY2013 BY SECTOR AND MINISTRY



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

² Communications and Information expenditure under the Economic Development sector refers to expenditure under the Info-Communications and Media Development programmes.

³ Combined expenditure in respect of Heads A to H.

COMPARISON ESTIMATED FY2013 AND REVISED FY2012 TOTAL EXPENDITURE

Sector/Ministry	Revised \$	FY2012 % Allocation	Estimated \$	FY2013 % Allocation	Change over \$	FY2012 %
SOCIAL DEVELOPMENT	22,414,617,000	44.7	24,605,725,100	46.1	2,191,108,100	9.8
Education	10,525,818,800	21.0	11,635,000,000	21.8	1,109,181,200	10.5
Health	4,802,436,800	9.6	5,675,647,600	10.6	873,210,800	18.2
National Development	2,368,149,800	4.7	1,853,581,300	3.5	-514,568,500	-21.7
Social and Family Development	1,797,881,200	3.6	1,816,085,800	3.4	18,204,600	1.0
Culture, Community and Youth	603,229,200	1.2	1,300,448,400	2.4	697,219,200	115.6
The Environment and Water Resources	1,193,699,300	2.4	1,287,027,100	2.4	93,327,800	7.8
Manpower ¹	595,455,500	1.2	700,583,500	1.3	105,128,000	17.7
Communications and Information	527,946,400	1.1	337,351,400	0.6	-190,595,000	-36.1
SECURITY & EXTERNAL RELATIONS	15,724,377,000	31.4	16,676,084,800	31.2	951,707,800	6.1
Defence	11,829,000,000	23.6	12,335,000,000	23.1	506,000,000	4.3
Home Affairs	3,492,437,900	7.0	3,891,625,000	7.3	399,187,100	11.4
Foreign Affairs	402,939,100	0.8	449,459,800	0.8	46,520,700	11.5
ECONOMIC DEVELOPMENT	9,953,052,400	19.9	9,929,684,100	18.6	-23,368,300	-0.2
Transport	5,964,360,000	11.9	6,404,985,500	12.0	440,625,500	7.4
Trade and Industry	3,058,182,400	6.1	2,645,268,700	5.0	-412,913,700	-13.5
Manpower	493,778,300	1.0	567,255,500	1.1	73,477,200	14.9
Communications and Information ²	436,731,700	0.9	312,174,400	0.6	-124,557,300	-28.5
GOVERNMENT ADMINISTRATION	2,013,362,700	4.0	2,198,267,000	4.1	184,904,300	9.2
Finance	672,436,000	1.3	902,342,600	1.7	229,906,600	34.2
Law	498,268,100	1.0	458,729,000	0.9	-39,539,100	-7.9
Organs of State	514,154,000	1.0	431,273,600	0.8	-82,880,400	-16.1
Prime Minister's Office	328,504,600	0.7	405,921,800	0.8	77,417,200	23.6
TOTAL EXPENDITURE	50,105,409,100	100.0	53,409,761,000	100.0	3,304,351,900	6.6

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

² Communications and Information expenditure under the Economic Development sector refers to expenditure under the Info-Communications and Media Development programmes.