

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of National Development (MND) HQ. This programme includes functions such as overall policy direction, control and administrative support services for the departments and Statutory Boards under MND, as well as the planning, development, operation and maintenance of application systems and infrastructure for MND HQ and the provision of project management and data centre management services to the smaller Statutory Boards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
TA ADMINISTRATION PROGRAMME (i)						
	TOTAL EXPENDITURE	\$26,919,681	\$24,644,010	\$27,827,500	\$41,477,300	\$13,649,800 49.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$23,420,636	\$24,199,010	\$26,855,700	\$30,047,700	\$3,192,000 11.9%
	<i>RUNNING COSTS</i>	<i>\$23,420,636</i>	<i>\$24,199,010</i>	<i>\$26,855,700</i>	<i>\$30,047,700</i>	<i>\$3,192,000 11.9%</i>
1000	Expenditure on Manpower	\$14,015,898	\$14,644,900	\$16,583,700	\$19,157,700	\$2,574,000 15.5%
1200	Political Appointments	2,097,688	2,347,600	3,150,200	3,291,900	141,700 4.5
1500	Permanent Staff	11,914,758	12,294,300	13,430,500	15,865,800	2,435,300 18.1
1600	Temporary, Daily-Rated & Other Manpower	3,452	3,000	3,000	0	-3,000 -100.0
2000	Other Operating Expenditure	\$9,404,737	\$9,554,110	\$10,272,000	\$10,890,000	\$618,000 6.0%
2100	Supplies & Services	8,180,499	8,670,390	9,176,200	9,756,600	580,400 6.3
2300	Manpower Development	471,032	514,090	496,500	583,500	87,000 17.5
2400	Public Relations & Exercises	319,726	153,630	292,000	260,400	-31,600 -10.8
2700	Equipment	429,761	109,500	221,300	183,500	-37,800 -17.1
2800	Financial Claims & Legal Expenses	3,719	106,500	86,000	106,000	20,000 23.3
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,499,046	\$445,000	\$971,800	\$11,429,600	\$10,457,800 n.a.
5100	Direct Development	549,046	385,000	911,800	11,369,600	10,457,800 n.a.
5200	Capital Grant	2,950,000	60,000	60,000	60,000	0 0.0

(i) With effect from FY2008, the Administration Programme includes the budget of the Computer Services Programme. Previous years' figures were also revised to include the Computer Services Programme to facilitate comparison.

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Political Appointments	3	3	3	3
Permanent Staff	120	156	156	156
TOTAL	123	159	159	159

PLANNING PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the MND HQ. The functions carried out under this programme include preparing and reviewing long-range land use and transportation plans and other detailed plans to guide the physical development of Singapore (through the planning process), to optimize land use and transform Singapore into an attractive city to live, work and play.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
TE PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$40,112,928	\$46,753,990	\$42,439,200	\$48,634,700	\$6,195,500 14.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$40,112,928	\$46,753,990	\$42,439,200	\$48,634,700	\$6,195,500 14.6%
	<i>RUNNING COSTS</i>	<i>\$40,112,928</i>	<i>\$46,753,990</i>	<i>\$42,439,200</i>	<i>\$48,634,700</i>	<i>\$6,195,500 14.6%</i>
2000	Other Operating Expenditure	\$40,112,928	\$46,753,990	\$42,439,200	\$48,634,700	\$6,195,500 14.6%
2100	Supplies & Services	40,112,928	46,753,990	42,258,400	48,279,700	6,021,300 14.2
2400	Public Relations & Exercises	0	0	180,800	355,000	174,200 96.3

LAND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of National Development HQ. The functions carried out under this programme include resettling people affected by public development projects; undertaking land reclamation and providing infrastructure for future development.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
TG LAND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$42,163,742	\$74,448,000	\$93,592,800	\$115,533,500	\$21,940,700 23.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$300,000	\$210,000	\$228,000	\$231,000	\$3,000 1.3%
	<i>RUNNING COSTS</i>	<i>\$300,000</i>	<i>\$210,000</i>	<i>\$228,000</i>	<i>\$231,000</i>	<i>\$3,000 1.3%</i>
2000	Other Operating Expenditure	\$300,000	\$210,000	\$228,000	\$231,000	\$3,000 1.3%
2100	Supplies & Services	300,000	210,000	228,000	231,000	3,000 1.3
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$41,863,742	\$74,238,000	\$93,364,800	\$115,302,500	\$21,937,700 23.5%
5100	Direct Development	38,131,250	74,038,000	93,164,800	115,302,500	22,137,700 23.8
5200	Capital Grant	3,732,492	200,000	200,000	0	-200,000 -100.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$56,618,358	\$230,323,000	\$141,251,900	\$241,857,000	\$100,605,100 71.2%
5500	Land-related Expenditure	56,618,358	230,323,000	141,251,900	241,857,000	100,605,100 71.2

PUBLIC HOUSING DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Housing and Development Board (HDB). The main functions under this programme are to provide affordable quality housing; and to upgrade and redevelop older estates through upgrading programmes (Main Upgrading, Interim Upgrading [IUP Plus], Lift Upgrading, Home Improvement and Neighbourhood Renewal Programmes), Selective En-bloc Redevelopment Scheme (SERS) and specific works programme.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
TI PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$845,004,156	\$1,412,242,700	\$1,526,341,200	\$1,455,318,200	-\$71,023,000 -4.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$322,743,975	\$398,000,000	\$510,699,100	\$326,000,000	-\$184,699,100 -36.2%
	<i>RUNNING COSTS</i>	<i>\$322,743,975</i>	<i>\$398,000,000</i>	<i>\$510,699,100</i>	<i>\$326,000,000</i>	<i>-\$184,699,100 -36.2%</i>
2000	Other Operating Expenditure	\$11,726,000	\$0	\$305,219,000	\$84,000,000	-\$221,219,000 -72.5%
2100	Supplies & Services	11,726,000	0	305,219,000	84,000,000	-221,219,000 -72.5
3000	Operating Grant	\$311,017,975	\$398,000,000	\$205,480,100	\$242,000,000	\$36,519,900 17.8%
3100	Operating Grant to the Housing and Development Board	311,017,975	398,000,000	205,480,100	242,000,000	36,519,900 17.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$522,260,181	\$1,014,242,700	\$1,015,642,100	\$1,129,318,200	\$113,676,100 11.2%
5100	Direct Development	151,853,906	346,824,200	419,637,400	212,645,400	-206,992,000 -49.3
5200	Capital Grant	370,406,275	667,418,500	596,004,700	916,672,800	320,668,100 53.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,653,086,766	\$2,893,470,400	\$2,928,785,300	\$2,991,524,300	\$62,739,000 2.1%
5600	Loans	2,588,721,245	2,710,000,000	2,710,000,000	2,850,000,000	140,000,000 5.2
9100	Loan Repayments	6,388,016,948	6,537,044,900	6,769,233,000	4,219,669,900	-2,549,563,100 -37.7
	Net Lending	-3,799,295,703	-3,827,044,900	-4,059,233,000	-1,369,669,900	2,689,563,100 -66.3
5500	Land-related Expenditure	64,365,520	183,470,400	218,785,300	141,524,300	-77,261,000 -35.3

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	4,587	4,602	4,648	4,648
TOTAL	4,587	4,602	4,648	4,648

HOUSING ESTATES MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Town Councils, the Community Improvement Projects Committee and the Estate Upgrading Programme Committee. The functions under this programme are to manage and improve the living environment in public and private housing estates, and to improve public infrastructure facilities.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
TJ HOUSING ESTATES MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$151,318,086	\$159,718,500	\$142,906,500	\$177,645,900	\$34,739,400 24.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$98,558,796	\$100,218,500	\$104,256,500	\$110,945,900	\$6,689,400 6.4%
	<i>RUNNING COSTS</i>	<i>\$1,105,147</i>	<i>\$1,748,500</i>	<i>\$1,462,100</i>	<i>\$2,035,900</i>	<i>\$573,800 39.2%</i>
2000	Other Operating Expenditure	\$1,105,147	\$1,748,500	\$1,462,100	\$2,035,900	\$573,800 39.2%
2100	Supplies & Services	1,105,147	1,748,500	1,462,100	2,035,900	573,800 39.2
	<i>TRANSFERS</i>	<i>\$97,453,649</i>	<i>\$98,470,000</i>	<i>\$102,794,400</i>	<i>\$108,910,000</i>	<i>\$6,115,600 5.9%</i>
3600	Subventions	97,453,649	98,470,000	102,794,400	108,910,000	6,115,600 5.9
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$52,759,290	\$59,500,000	\$38,650,000	\$66,700,000	\$28,050,000 72.6%
5100	Direct Development	52,759,290	59,500,000	38,650,000	66,700,000	28,050,000 72.6

BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Building and Construction Authority (BCA). BCA's main functions include regulating the building industry to ensure high standards, and promoting high quality excellence, barrier-free accessibility and environmental sustainability in the built environment. BCA also leads and transforms the building industry by developing relevant policies and programmes to build up its capability to deliver the best built environment for Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
TK BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$21,010,600	\$39,670,000	\$30,244,400	\$42,754,300	\$12,509,900 41.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$20,660,600	\$39,040,000	\$29,894,400	\$42,404,300	\$12,509,900 41.8%
	<i>RUNNING COSTS</i>	<i>\$20,660,600</i>	<i>\$39,040,000</i>	<i>\$29,894,400</i>	<i>\$42,404,300</i>	<i>\$12,509,900 41.8%</i>
3000	Operating Grant	\$20,660,600	\$39,040,000	\$29,894,400	\$42,404,300	\$12,509,900 41.8%
3100	Operating Grant to the Building and Construction Authority	20,660,600	39,040,000	29,894,400	42,404,300	12,509,900 41.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$350,000	\$630,000	\$350,000	\$350,000	\$0 0.0%
5200	Capital Grant	350,000	630,000	350,000	350,000	0 0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	413	578	578	578
TOTAL	413	578	578	578

NATIONAL PARKS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). NParks' functions include developing Singapore into a "City in a Garden" by expanding our greenery capital of nature areas, parks, tree-lined streets, park connectors and sky rise greenery, promoting community participation to bring about greater ownership of our Garden City, developing and promoting landscape and horticultural expertise by increasing the pool of local skilled workers and professionals, and showcasing our horticultural excellence.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
TL NATIONAL PARKS BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$160,417,899	\$170,038,200	\$177,169,300	\$199,109,900	\$21,940,600 12.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$106,944,300	\$113,248,500	\$119,117,500	\$139,125,200	\$20,007,700 16.8%
	<i>RUNNING COSTS</i>	<i>\$106,944,300</i>	<i>\$113,248,500</i>	<i>\$119,117,500</i>	<i>\$139,125,200</i>	<i>\$20,007,700 16.8%</i>
3000	Operating Grant	\$106,944,300	\$113,248,500	\$119,117,500	\$139,125,200	\$20,007,700 16.8%
3100	Operating Grant to the National Parks Board	106,944,300	113,248,500	119,117,500	139,125,200	20,007,700 16.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$53,473,599	\$56,789,700	\$58,051,800	\$59,984,700	\$1,932,900 3.3%
5100	Direct Development	42,030,399	50,615,200	54,965,200	57,171,900	2,206,700 4.0
5200	Capital Grant	11,443,200	6,174,500	3,086,600	2,812,800	-,273,800 -8.9

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	774	1,089	1,089	1,089
TOTAL	774	1,089	1,089	1,089

AGRI-FOOD AND VETERINARY AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Agri-Food and Veterinary Authority (AVA). AVA's functions include ensuring a resilient supply of safe food, safeguarding the health of animals and plants in Singapore and facilitating trade in agriculture products for Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
TM AGRI-FOOD AND VETERINARY AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$59,596,227	\$64,145,600	\$67,672,800	\$64,644,200	-\$3,028,600 -4.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$58,629,900	\$62,248,000	\$66,980,000	\$63,341,700	-\$3,638,300 -5.4%
	<i>RUNNING COSTS</i>	<i>\$58,629,900</i>	<i>\$62,248,000</i>	<i>\$66,980,000</i>	<i>\$63,341,700</i>	<i>-\$3,638,300 -5.4%</i>
3000	Operating Grant	\$58,629,900	\$62,248,000	\$66,980,000	\$63,341,700	-\$3,638,300 -5.4%
3100	Operating Grant to the Agri-Food and Veterinary Authority	58,629,900	62,248,000	66,980,000	63,341,700	-3,638,300 -5.4
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$966,327	\$1,897,600	\$692,800	\$1,302,500	\$609,700 88.0%
5100	Direct Development	0	9,900	0	0	0 0.0
5200	Capital Grant	966,327	1,887,700	692,800	1,302,500	609,700 88.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	782	932	932	932
TOTAL	782	932	932	932