

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of National Development (MND) HQ. It 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 data centre management services to the smaller Statutory Boards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
TA ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$29,837,167	\$46,755,900	\$46,930,300	\$52,980,600	\$6,050,300 12.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$29,787,479	\$39,635,700	\$39,713,000	\$41,384,000	\$1,671,000 4.2%
	<i>RUNNING COSTS</i>	<i>\$29,787,479</i>	<i>\$39,635,700</i>	<i>\$39,713,000</i>	<i>\$41,384,000</i>	<i>\$1,671,000 4.2%</i>
	Expenditure on Manpower	\$17,644,316	\$23,815,500	\$23,815,500	\$25,868,600	\$2,053,100 8.6%
1200	Political Appointments	2,421,287	3,835,100	3,835,100	2,700,600	-1,134,500 -29.6
1500	Permanent Staff	15,223,029	19,980,400	19,980,400	23,168,000	3,187,600 16.0
	Other Operating Expenditure	\$12,143,163	\$15,820,200	\$15,897,500	\$15,515,400	-\$382,100 -2.4%
2100	Supplies & Services	10,900,347	12,249,300	12,222,300	12,004,600	-217,700 -1.8
2300	Manpower Development	361,272	2,585,500	2,651,300	2,340,300	-311,000 -11.7
2400	Public Relations & Exercises	786,468	835,900	873,500	915,000	41,500 4.8
2700	Equipment	91,042	43,500	44,400	149,500	105,100 236.7
2800	Financial Claims & Legal Expenses	4,035	106,000	106,000	106,000	0 0.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$49,688	\$7,120,200	\$7,217,300	\$11,596,600	\$4,379,300 60.7%
5100	Direct Development	20,611	7,060,200	7,157,300	11,526,600	4,369,300 61.0
5200	Capital Grant	29,077	60,000	60,000	70,000	10,000 16.7

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Political Appointments	3	3	3	3
Permanent Staff	132	156	156	186
TOTAL	135	159	159	189

PLANNING PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Urban Redevelopment Authority (URA). 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, optimization of land use and transformation of Singapore into an attractive city to live, work and play in.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
TE PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$48,271,669	\$59,182,200	\$61,331,100	\$73,736,400	\$12,405,300 20.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$48,271,669	\$59,182,200	\$61,331,100	\$73,736,400	\$12,405,300 20.2%
	<i>RUNNING COSTS</i>	<i>\$48,271,669</i>	<i>\$59,182,200</i>	<i>\$61,331,100</i>	<i>\$73,736,400</i>	<i>\$12,405,300 20.2%</i>
	Other Operating Expenditure	\$48,271,669	\$59,182,200	\$61,331,100	\$73,736,400	\$12,405,300 20.2%
2100	Supplies & Services	48,271,669	59,182,200	61,331,100	73,736,400	12,405,300 20.2

LAND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the MNDHQ. 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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
TG LAND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$146,414,415	\$148,787,800	\$146,194,300	\$222,249,000	\$76,054,700 52.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$307,000	\$316,000	\$316,000	\$329,000	\$13,000 4.1%
	<i>RUNNING COSTS</i>	<i>\$307,000</i>	<i>\$316,000</i>	<i>\$316,000</i>	<i>\$329,000</i>	<i>\$13,000 4.1%</i>
	Other Operating Expenditure	\$307,000	\$316,000	\$316,000	\$329,000	\$13,000 4.1%
2100	Supplies & Services	307,000	316,000	316,000	329,000	13,000 4.1
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$146,107,415	\$148,471,800	\$145,878,300	\$221,920,000	\$76,041,700 52.1%
5100	Direct Development	146,107,415	148,471,800	145,878,300	221,920,000	76,041,700 52.1
	OTHER DEVELOPMENT FUND OUTLAYS	\$308,643,329	\$335,258,000	\$351,100,000	\$448,430,000	\$97,330,000 27.7%
5500	Land-related Expenditure	308,643,329	335,258,000	351,100,000	448,430,000	97,330,000 27.7

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, various upgrading programmes, the Selective En-bloc Redevelopment Scheme (SERS) and other specific works programmes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
TI PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$1,218,213,608	\$1,129,346,600	\$1,505,408,800	\$1,582,692,400	\$77,283,600 5.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$365,632,671	\$252,700,000	\$487,353,000	\$541,437,000	\$54,084,000 11.1%
	<i>RUNNING COSTS</i>	<i>\$365,632,671</i>	<i>\$252,700,000</i>	<i>\$487,353,000</i>	<i>\$541,437,000</i>	<i>\$54,084,000 11.1%</i>
	Other Operating Expenditure	\$207,636,071	\$40,700,000	\$29,953,000	\$7,737,000	-\$22,216,000 -74.2%
2100	Supplies & Services	207,636,071	40,700,000	29,953,000	7,737,000	-22,216,000 -74.2
	Operating Grant	\$157,996,600	\$212,000,000	\$457,400,000	\$533,700,000	\$76,300,000 16.7%
3100	Operating Grant to the Housing and Development Board	157,996,600	212,000,000	457,400,000	533,700,000	76,300,000 16.7
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$852,580,936	\$876,646,600	\$1,018,055,800	\$1,041,255,400	\$23,199,600 2.3%
5100	Direct Development	216,942,166	192,058,700	264,012,300	454,297,900	190,285,600 72.1
5200	Capital Grant	635,638,770	684,587,900	754,043,500	586,957,500	-167,086,000 -22.2
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,905,274,057	\$2,563,595,700	\$2,547,753,700	\$4,202,928,000	\$1,655,174,300 65.0%
5600	Loans	2,756,810,568	2,425,000,000	2,415,000,000	3,825,000,000	1,410,000,000 58.4
9100	Loan Repayments	3,973,165,290	3,940,662,400	3,651,374,500	4,102,980,100	451,605,600 12.4
	Net Lending	-1,216,354,723	-1,515,662,400	-1,236,374,500	-277,980,100	958,394,400 -77.5
5500	Land-related Expenditure	148,463,489	138,595,700	132,753,700	377,928,000	245,174,300 184.7

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	4,739	4,718	4,927	4,927
TOTAL	4,739	4,718	4,927	4,927

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
TJ HOUSING ESTATES MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$154,331,487	\$170,963,700	\$167,160,000	\$187,678,500	\$20,518,500 12.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$110,061,796	\$112,763,200	\$110,544,500	\$114,081,000	\$3,536,500 3.2%
	<i>RUNNING COSTS</i>	<i>\$1,494,268</i>	<i>\$2,533,200</i>	<i>\$2,476,000</i>	<i>\$2,381,000</i>	<i>-\$95,000 -3.8%</i>
	Other Operating Expenditure	\$1,494,268	\$2,533,200	\$2,476,000	\$2,381,000	-\$95,000 -3.8%
2100	Supplies & Services	1,494,268	2,533,200	2,476,000	2,381,000	-95,000 -3.8
	<i>TRANSFERS</i>	<i>\$108,567,527</i>	<i>\$110,230,000</i>	<i>\$108,068,500</i>	<i>\$111,700,000</i>	<i>\$3,631,500 3.4%</i>
3600	Subventions	108,567,527	110,230,000	108,068,500	111,700,000	3,631,500 3.4
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$44,269,691	\$58,200,500	\$56,615,500	\$73,597,500	\$16,982,000 30.0%
5100	Direct Development	44,269,691	58,200,500	56,615,500	73,597,500	16,982,000 30.0

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 safety 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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
TK BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$40,292,900	\$62,647,800	\$53,931,400	\$69,758,800	\$15,827,400 29.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$39,942,900	\$62,315,300	\$53,598,900	\$68,998,800	\$15,399,900 28.7%
	<i>RUNNING COSTS</i>	<i>\$39,942,900</i>	<i>\$62,315,300</i>	<i>\$53,598,900</i>	<i>\$68,998,800</i>	<i>\$15,399,900 28.7%</i>
	Operating Grant	\$39,942,900	\$62,315,300	\$53,598,900	\$68,998,800	\$15,399,900 28.7%
3100	Operating Grant to the Building and Construction Authority	39,942,900	62,315,300	53,598,900	68,998,800	15,399,900 28.7
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$350,000	\$332,500	\$332,500	\$760,000	\$427,500 128.6%
5200	Capital Grant	350,000	332,500	332,500	760,000	427,500 128.6

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	474	578	578	578
TOTAL	474	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, trees-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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
TL NATIONAL PARKS BOARD PROGRAMME							
TOTAL EXPENDITURE		\$189,282,322	\$232,096,900	\$235,958,700	\$232,264,800	-\$3,693,900	-1.6%
Main Estimates							
OPERATING EXPENDITURE		\$138,882,981	\$150,806,100	\$153,846,500	\$154,977,400	\$1,130,900	0.7%
RUNNING COSTS		\$138,882,981	\$150,806,100	\$153,846,500	\$154,977,400	\$1,130,900	0.7%
Operating Grant		\$138,882,981	\$150,806,100	\$153,846,500	\$154,977,400	\$1,130,900	0.7%
3100	Operating Grant to the National Parks Board	138,882,981	150,806,100	153,846,500	154,977,400	1,130,900	0.7
Development Estimates							
DEVELOPMENT EXPENDITURE		\$50,399,341	\$81,290,800	\$82,112,200	\$77,287,400	-\$4,824,800	-5.9%
5100	Direct Development	48,931,341	79,320,600	81,084,200	76,227,300	-4,856,900	-6.0
5200	Capital Grant	1,468,000	1,970,200	1,028,000	1,060,100	32,100	3.1

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	784	1,089	1,089	1,089
TOTAL	784	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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
TM AGRI-FOOD AND VETERINARY AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$73,083,651	\$66,903,700	\$67,572,500	\$71,503,300	\$3,930,800 5.8%
	Main Estimates					
	OPERATING EXPENDITURE	\$72,226,000	\$66,577,600	\$66,815,900	\$71,414,000	\$4,598,100 6.9%
	<i>RUNNING COSTS</i>	<i>\$72,226,000</i>	<i>\$66,577,600</i>	<i>\$66,815,900</i>	<i>\$71,414,000</i>	<i>\$4,598,100 6.9%</i>
	Operating Grant	\$72,226,000	\$66,577,600	\$66,815,900	\$71,414,000	\$4,598,100 6.9%
3100	Operating Grant to the Agri-Food and Veterinary Authority	72,226,000	66,577,600	66,815,900	71,414,000	4,598,100 6.9
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$857,651	\$326,100	\$756,600	\$89,300	-\$667,300 -88.2%
5200	Capital Grant	857,651	326,100	756,600	89,300	-667,300 -88.2

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	778	932	932	932
TOTAL	778	932	932	932