

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. It also includes the provision of data centre management services to the smaller Statutory Boards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
TA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$33,017,568	\$52,980,600	\$59,710,284	\$59,819,817	\$109,533	0.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$32,609,822	\$41,384,000	\$53,987,384	\$50,973,817	-\$3,013,567	-5.6%
	<i>RUNNING COSTS</i>	<i>\$32,609,822</i>	<i>\$41,384,000</i>	<i>\$53,987,384</i>	<i>\$50,973,817</i>	<i>-\$3,013,567</i>	<i>-5.6%</i>
	Expenditure on Manpower	\$19,079,392	\$25,868,600	\$27,972,584	\$25,448,117	-\$2,524,467	-9.0%
1200	Political Appointments	2,294,381	2,700,600	3,631,084	2,926,117	-704,967	-19.4
1500	Permanent Staff	16,785,012	23,168,000	24,262,000	22,322,000	-1,940,000	-8.0
1600	Temporary, Daily-Rated & Other Staff	0	0	79,500	200,000	120,500	151.6
	Other Operating Expenditure	\$13,530,430	\$15,515,400	\$19,812,400	\$25,525,700	\$5,713,300	28.8%
2100	Consumption of Products & Services	12,237,012	12,004,600	13,588,900	21,047,300	7,458,400	54.9
2300	Manpower Development	476,190	2,340,300	2,376,200	2,902,500	526,300	22.1
2400	International & Public Relations, Public Communications	774,147	915,000	3,574,800	1,316,400	-2,258,400	-63.2
2700	Asset Acquisition	43,081	149,500	219,500	153,500	-66,000	-30.1
2800	Miscellaneous	0	106,000	53,000	106,000	53,000	100.0
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$6,202,400	\$0	-\$6,202,400	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	6,202,400	0	-6,202,400	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$407,746	\$11,596,600	\$5,722,900	\$8,846,000	\$3,123,100	54.6%
5100	Government Development	349,482	11,526,600	5,652,900	8,776,000	3,123,100	55.2
5200	Grants & Capital Injections to Organisations	58,264	70,000	70,000	70,000	0	0.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Political Appointments	3	3	3	3
Permanent Staff	143	186	188	198
Others	0	0	40	50
TOTAL	146	189	231	251

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
TE	PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$59,870,719	\$73,736,400	\$89,960,200	\$76,100,100	-\$13,860,100	-15.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$59,870,719	\$73,736,400	\$89,960,200	\$76,100,100	-\$13,860,100	-15.4%
	<i>RUNNING COSTS</i>	<i>\$59,870,719</i>	<i>\$73,736,400</i>	<i>\$89,960,200</i>	<i>\$76,100,100</i>	<i>-\$13,860,100</i>	<i>-15.4%</i>
	Other Operating Expenditure	\$59,870,719	\$73,736,400	\$89,960,200	\$76,100,100	-\$13,860,100	-15.4%
2100	Consumption of Products & Services	59,870,719	73,736,400	89,960,200	76,100,100	-13,860,100	-15.4

PLANNING 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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
TG	LAND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$142,173,007	\$222,249,000	\$193,036,200	\$231,455,400	\$38,419,200	19.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$316,000	\$329,000	\$365,000	\$375,000	\$10,000	2.7%
	<i>RUNNING COSTS</i>	<i>\$316,000</i>	<i>\$329,000</i>	<i>\$365,000</i>	<i>\$375,000</i>	<i>\$10,000</i>	<i>2.7%</i>
	Other Operating Expenditure	\$316,000	\$329,000	\$365,000	\$375,000	\$10,000	2.7%
2100	Consumption of Products & Services	316,000	329,000	365,000	375,000	10,000	2.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$141,857,007	\$221,920,000	\$192,671,200	\$231,080,400	\$38,409,200	19.9%
5100	Government Development	140,425,366	221,920,000	192,671,200	231,080,400	38,409,200	19.9
5200	Grants & Capital Injections to Organisations	1,431,642	0	0	0	0	0.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$340,074,983	\$448,430,000	\$240,776,500	\$248,820,000	\$8,043,500	3.3%
5500	Land-Related Expenditure	340,074,983	448,430,000	240,776,500	248,820,000	8,043,500	3.3

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
TI	PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$1,483,593,825	\$1,582,692,400	\$1,388,795,800	\$1,688,519,600	\$299,723,800	21.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$450,992,164	\$541,437,000	\$180,658,700	\$505,849,200	\$325,190,500	180.0%
	<i>RUNNING COSTS</i>	<i>\$450,992,164</i>	<i>\$541,437,000</i>	<i>\$180,658,700</i>	<i>\$505,849,200</i>	<i>\$325,190,500</i>	<i>180.0%</i>
	Other Operating Expenditure	\$35,796,792	\$7,737,000	\$7,658,700	\$5,849,200	-\$1,809,500	-23.6%
2100	Consumption of Products & Services	35,796,792	7,737,000	7,658,700	5,849,200	-1,809,500	-23.6
	Grants, Subventions & Capital Injections to Organisations	\$415,195,372	\$533,700,000	\$173,000,000	\$500,000,000	\$327,000,000	189.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	415,195,372	533,700,000	173,000,000	500,000,000	327,000,000	189.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,032,601,662	\$1,041,255,400	\$1,208,137,100	\$1,182,670,400	-\$25,466,700	-2.1%
5100	Government Development	279,918,240	454,297,900	459,995,800	413,123,400	-46,872,400	-10.2
5200	Grants & Capital Injections to Organisations	752,683,422	586,957,500	748,141,300	769,547,000	21,405,700	2.9
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,278,787,074	\$4,202,928,000	\$3,036,543,200	\$3,871,572,400	\$835,029,200	27.5%
5500	Land-Related Expenditure	124,377,433	377,928,000	328,543,200	351,572,400	23,029,200	7.0
5600	Loans	2,154,409,640	3,825,000,000	2,708,000,000	3,520,000,000	812,000,000	30.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	4,791	4,927	4,927	5,013
TOTAL	4,791	4,927	4,927	5,013

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
TJ	HOUSING ESTATES MANAGEMENT PROGRAMME					
	TOTAL EXPENDITURE	\$163,192,219	\$187,678,500	\$166,408,400	\$176,391,000	\$9,982,600 6.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$109,415,416	\$114,081,000	\$111,943,900	\$116,991,000	\$5,047,100 4.5%
	<i>RUNNING COSTS</i>	<i>\$1,347,966</i>	<i>\$2,381,000</i>	<i>\$2,328,000</i>	<i>\$2,381,000</i>	<i>\$53,000 2.3%</i>
	Other Operating Expenditure	\$1,347,966	\$2,381,000	\$2,328,000	\$2,381,000	\$53,000 2.3%
2100	Consumption of Products & Services	1,347,966	2,381,000	2,328,000	2,381,000	53,000 2.3
	<i>TRANSFERS</i>	<i>\$108,067,450</i>	<i>\$111,700,000</i>	<i>\$109,615,900</i>	<i>\$114,610,000</i>	<i>\$4,994,100 4.6%</i>
3600	Transfers to Institutions & Organisations	108,067,450	111,700,000	109,615,900	114,610,000	4,994,100 4.6
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$53,776,802	\$73,597,500	\$54,464,500	\$59,400,000	\$4,935,500 9.1%
5100	Government Development	53,776,802	73,597,500	54,464,500	59,400,000	4,935,500 9.1

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, programmes and incentive schemes to boost productivity and build capabilities to deliver the best built environment for Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
TK	BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$53,884,913	\$69,758,800	\$48,041,200	\$48,625,800	\$584,600	1.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$53,452,413	\$68,998,800	\$47,281,200	\$47,825,800	\$544,600	1.2%
	<i>RUNNING COSTS</i>	<i>\$53,452,413</i>	<i>\$68,998,800</i>	<i>\$47,281,200</i>	<i>\$47,825,800</i>	<i>\$544,600</i>	<i>1.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$53,452,413	\$68,998,800	\$47,281,200	\$47,825,800	\$544,600	1.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	53,452,413	68,998,800	47,281,200	47,825,800	544,600	1.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$432,500	\$760,000	\$760,000	\$800,000	\$40,000	5.3%
5200	Grants & Capital Injections to Organisations	432,500	760,000	760,000	800,000	40,000	5.3

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	518	578	578	578
TOTAL	518	578	578	578

NATIONAL PARKS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). NParks' function is to develop Singapore into a "City in a Garden". It seeks to create and manage a pervasive green landscape of gardens, parks, park connectors, nature reserves, streetscape greenery and skyrise greenery. It is the scientific authority on nature conservation. It also promotes community participation to bring about greater ownership of our Garden City, and builds capacity of the landscape and horticultural industry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
TL	NATIONAL PARKS BOARD PROGRAMME					
	TOTAL EXPENDITURE	\$266,020,400	\$232,264,800	\$405,075,200	\$216,850,200	-\$188,225,000 -46.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$188,846,500	\$154,977,400	\$203,124,500	\$160,799,300	-\$42,325,200 -20.8%
	<i>RUNNING COSTS</i>	<i>\$188,846,500</i>	<i>\$154,977,400</i>	<i>\$203,124,500</i>	<i>\$160,799,300</i>	<i>-\$42,325,200 -20.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$188,846,500	\$154,977,400	\$203,124,500	\$160,799,300	-\$42,325,200 -20.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	188,846,500	154,977,400	203,124,500	160,799,300	-42,325,200 -20.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$77,173,900	\$77,287,400	\$201,950,700	\$56,050,900	-\$145,899,800 -72.2%
5100	Government Development	76,073,596	76,227,300	201,124,700	55,486,800	-145,637,900 -72.4
5200	Grants & Capital Injections to Organisations	1,100,303	1,060,100	826,000	564,100	-261,900 -31.7

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	871	1,089	984	984
TOTAL	871	1,089	984	984

AGRI FOOD AND VETERINARY AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Agri-Food and Veterinary Authority (AVA). AVA ensures a stable supply of safe food for Singapore by strengthening source diversification and local production through collaboration with the industry, while applying a science-based risk management approach to food safety. AVA also safeguards the health of animals and plants in Singapore and facilitates trade in agriculture products for Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
TM	AGRI FOOD AND VETERINARY AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$64,509,885	\$71,503,300	\$121,385,513	\$71,883,800	-\$49,501,713	-40.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$63,752,457	\$71,414,000	\$121,385,513	\$71,883,800	-\$49,501,713	-40.8%
	<i>RUNNING COSTS</i>	<i>\$63,752,457</i>	<i>\$71,414,000</i>	<i>\$121,385,513</i>	<i>\$71,883,800</i>	<i>-\$49,501,713</i>	<i>-40.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$63,752,457	\$71,414,000	\$121,385,513	\$71,883,800	-\$49,501,713	-40.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	63,752,457	71,414,000	121,385,513	71,883,800	-49,501,713	-40.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$757,428	\$89,300	\$0	\$0	\$0	0.0%
5200	Grants & Capital Injections to Organisations	757,428	89,300	0	0	0	0.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	789	932	784	932
TOTAL	789	932	784	932