

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
TA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$52,259,036	\$59,819,817	\$66,004,400	\$68,343,200	\$2,338,800	3.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$51,498,612	\$50,973,817	\$61,985,600	\$60,512,300	-\$1,473,300	-2.4%
	<i>RUNNING COSTS</i>	<i>\$51,498,612</i>	<i>\$50,973,817</i>	<i>\$61,985,600</i>	<i>\$60,512,300</i>	<i>-\$1,473,300</i>	<i>-2.4%</i>
	Expenditure on Manpower	\$26,664,881	\$25,448,117	\$27,906,600	\$25,039,300	-\$2,867,300	-10.3%
1200	Political Appointments	3,596,955	2,926,117	2,526,600	2,068,100	-458,500	-18.1
1500	Permanent Staff	23,063,687	22,322,000	25,260,000	22,851,200	-2,408,800	-9.5
1600	Temporary, Daily-Rated & Other Staff	4,239	200,000	120,000	120,000	0	0.0
	Other Operating Expenditure	\$19,392,731	\$25,525,700	\$31,579,000	\$35,473,000	\$3,894,000	12.3%
2100	Consumption of Products & Services	14,953,757	21,047,300	27,473,600	32,527,500	5,053,900	18.4
2300	Manpower Development	695,683	2,902,500	2,489,600	1,422,500	-1,067,100	-42.9
2400	International & Public Relations, Public Communications	3,697,180	1,316,400	1,268,800	1,218,500	-50,300	-4.0
2700	Asset Acquisition	45,222	153,500	241,000	198,500	-42,500	-17.6
2800	Miscellaneous	889	106,000	106,000	106,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$5,441,000	\$0	\$2,500,000	\$0	-\$2,500,000	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	5,441,000	0	2,500,000	0	-2,500,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$760,425	\$8,846,000	\$4,018,800	\$7,830,900	\$3,812,100	94.9%
5100	Government Development	706,362	8,776,000	3,948,800	7,801,900	3,853,100	97.6
5200	Grants & Capital Injections to Organisations	54,062	70,000	70,000	29,000	-41,000	-58.6

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Political Appointments	3	3	4	4
Permanent Staff	189	198	198	207
Others	0	50	65	65
TOTAL	192	251	267	276

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
TE	PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$81,950,549	\$76,100,100	\$70,189,100	\$72,338,000	\$2,148,900	3.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$81,950,549	\$76,100,100	\$70,189,100	\$72,338,000	\$2,148,900	3.1%
	<i>RUNNING COSTS</i>	<i>\$81,950,549</i>	<i>\$76,100,100</i>	<i>\$70,189,100</i>	<i>\$72,338,000</i>	<i>\$2,148,900</i>	<i>3.1%</i>
	Other Operating Expenditure	\$81,950,549	\$76,100,100	\$70,189,100	\$72,338,000	\$2,148,900	3.1%
2100	Consumption of Products & Services	81,950,549	76,100,100	70,189,100	72,338,000	2,148,900	3.1

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
TG	LAND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$190,084,992	\$231,455,400	\$206,342,700	\$212,841,900	\$6,499,200	3.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$490,000	\$375,000	\$445,000	\$470,000	\$25,000	5.6%
	<i>RUNNING COSTS</i>	<i>\$490,000</i>	<i>\$375,000</i>	<i>\$445,000</i>	<i>\$470,000</i>	<i>\$25,000</i>	<i>5.6%</i>
	Other Operating Expenditure	\$490,000	\$375,000	\$445,000	\$470,000	\$25,000	5.6%
2100	Consumption of Products & Services	490,000	375,000	445,000	470,000	25,000	5.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$189,594,992	\$231,080,400	\$205,897,700	\$212,371,900	\$6,474,200	3.1%
5100	Government Development	189,584,240	231,080,400	205,897,700	212,371,900	6,474,200	3.1
5200	Grants & Capital Injections to Organisations	10,752	0	0	0	0	0.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$250,814,045	\$248,820,000	\$248,820,000	\$227,981,000	-\$20,839,000	-8.4%
5500	Land-Related Expenditure	250,814,045	248,820,000	248,820,000	227,981,000	-20,839,000	-8.4

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
TI	PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$1,386,160,056	\$1,688,519,600	\$2,220,518,100	\$1,594,900,100	-\$625,618,000	-28.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$176,469,713	\$505,849,200	\$903,580,300	\$441,294,600	-\$462,285,700	-51.2%
	<i>RUNNING COSTS</i>	<i>\$176,469,713</i>	<i>\$505,849,200</i>	<i>\$903,580,300</i>	<i>\$441,294,600</i>	<i>-\$462,285,700</i>	<i>-51.2%</i>
	Other Operating Expenditure	\$3,445,413	\$5,849,200	\$8,580,300	\$2,327,300	-\$6,253,000	-72.9%
2100	Consumption of Products & Services	3,445,413	5,849,200	8,580,300	2,327,300	-6,253,000	-72.9
	Grants, Subventions & Capital Injections to Organisations	\$173,024,300	\$500,000,000	\$895,000,000	\$438,967,300	-\$456,032,700	-51.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	173,024,300	500,000,000	895,000,000	438,967,300	-456,032,700	-51.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,209,690,344	\$1,182,670,400	\$1,316,937,800	\$1,153,605,500	-\$163,332,300	-12.4%
5100	Government Development	461,388,745	413,123,400	471,498,700	374,534,000	-96,964,700	-20.6
5200	Grants & Capital Injections to Organisations	748,301,598	769,547,000	845,439,100	779,071,500	-66,367,600	-7.9
	OTHER DEVELOPMENT FUND OUTLAYS	\$1,975,472,502	\$3,871,572,400	\$2,677,263,700	\$3,594,612,400	\$917,348,700	34.3%
5500	Land-Related Expenditure	329,217,939	351,572,400	367,263,700	174,612,400	-192,651,300	-52.5
5600	Loans	1,646,254,563	3,520,000,000	2,310,000,000	3,420,000,000	1,110,000,000	48.1

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	4,710	5,013	5,162	5,434
TOTAL	4,710	5,013	5,162	5,434

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
TJ	HOUSING ESTATES MANAGEMENT PROGRAMME					
	TOTAL EXPENDITURE	\$160,808,868	\$176,391,000	\$176,464,400	\$189,675,000	\$13,210,600 7.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$110,776,805	\$116,991,000	\$116,991,000	\$119,075,000	\$2,084,000 1.8%
	<i>RUNNING COSTS</i>	<i>\$1,116,860</i>	<i>\$2,381,000</i>	<i>\$2,381,000</i>	<i>\$2,035,000</i>	<i>-\$346,000 -14.5%</i>
	Other Operating Expenditure	\$1,116,860	\$2,381,000	\$2,381,000	\$2,035,000	-\$346,000 -14.5%
2100	Consumption of Products & Services	1,116,860	2,381,000	2,381,000	2,035,000	-346,000 -14.5
	<i>TRANSFERS</i>	<i>\$109,659,946</i>	<i>\$114,610,000</i>	<i>\$114,610,000</i>	<i>\$117,040,000</i>	<i>\$2,430,000 2.1%</i>
3600	Transfers to Institutions & Organisations	109,659,946	114,610,000	114,610,000	117,040,000	2,430,000 2.1
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$50,032,063	\$59,400,000	\$59,473,400	\$70,600,000	\$11,126,600 18.7%
5100	Government Development	50,032,063	59,400,000	59,473,400	70,600,000	11,126,600 18.7

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
TK	BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME					
	TOTAL EXPENDITURE	\$48,041,160	\$48,625,800	\$38,165,900	\$44,494,300	\$6,328,400 16.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$47,281,160	\$47,825,800	\$37,765,900	\$44,494,300	\$6,728,400 17.8%
	<i>RUNNING COSTS</i>	<i>\$47,281,160</i>	<i>\$47,825,800</i>	<i>\$37,765,900</i>	<i>\$44,494,300</i>	<i>\$6,728,400 17.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$47,281,160	\$47,825,800	\$37,765,900	\$44,494,300	\$6,728,400 17.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	47,281,160	47,825,800	37,765,900	44,494,300	6,728,400 17.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$760,000	\$800,000	\$400,000	\$0	-\$400,000 -100.0%
5200	Grants & Capital Injections to Organisations	760,000	800,000	400,000	0	-400,000 -100.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	517	578	578	578
TOTAL	517	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 City in a Garden, and capacity building of the landscape and horticultural industry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
TL	NATIONAL PARKS BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$396,484,044	\$216,850,200	\$218,587,900	\$259,080,800	\$40,492,900	18.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$203,124,500	\$160,799,300	\$167,234,900	\$198,890,000	\$31,655,100	18.9%
	<i>RUNNING COSTS</i>	<i>\$203,124,500</i>	<i>\$160,799,300</i>	<i>\$167,234,900</i>	<i>\$198,890,000</i>	<i>\$31,655,100</i>	<i>18.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$203,124,500	\$160,799,300	\$167,234,900	\$198,890,000	\$31,655,100	18.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	203,124,500	160,799,300	167,234,900	198,890,000	31,655,100	18.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$193,359,544	\$56,050,900	\$51,353,000	\$60,190,800	\$8,837,800	17.2%
5100	Government Development	192,714,596	55,486,800	50,605,000	59,596,900	8,991,900	17.8
5200	Grants & Capital Injections to Organisations	644,948	564,100	748,000	593,900	-154,100	-20.6

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	858	984	905	950
TOTAL	858	984	905	950

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
TM	AGRI FOOD AND VETERINARY AUTHORITY PROGRAMME					
	TOTAL EXPENDITURE	\$120,135,244	\$71,883,800	\$73,251,200	\$71,841,700	-\$1,409,500 -1.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$117,950,244	\$71,883,800	\$73,251,200	\$71,841,700	-\$1,409,500 -1.9%
	<i>RUNNING COSTS</i>	<i>\$117,950,244</i>	<i>\$71,883,800</i>	<i>\$73,251,200</i>	<i>\$71,841,700</i>	<i>-\$1,409,500 -1.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$117,950,244	\$71,883,800	\$73,251,200	\$71,841,700	-\$1,409,500 -1.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	117,950,244	71,883,800	73,251,200	71,841,700	-1,409,500 -1.9
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$2,185,000	\$0	\$0	\$0	\$0 0.0%
5200	Grants & Capital Injections to Organisations	2,185,000	0	0	0	0 0.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	784	932	932	932
TOTAL	784	932	932	932