

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
TA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$55,038,549	\$68,343,200	\$56,155,600	\$73,384,800	\$17,229,200	30.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$53,685,239	\$60,512,300	\$55,863,900	\$66,760,400	\$10,896,500	19.5%
	<i>RUNNING COSTS</i>	<i>\$53,685,239</i>	<i>\$60,512,300</i>	<i>\$55,863,900</i>	<i>\$66,760,400</i>	<i>\$10,896,500</i>	<i>19.5%</i>
	Expenditure on Manpower	\$25,835,611	\$25,039,300	\$27,723,800	\$33,868,000	\$6,144,200	22.2%
1200	Political Appointments	2,434,694	2,068,100	1,501,100	1,398,100	-103,000	-6.9
1500	Permanent Staff	23,304,982	22,851,200	26,066,700	32,229,900	6,163,200	23.6
1600	Temporary, Daily-Rated & Other Staff	95,935	120,000	156,000	240,000	84,000	53.8
	Other Operating Expenditure	\$25,669,628	\$35,473,000	\$25,860,100	\$32,612,400	\$6,752,300	26.1%
2100	Consumption of Products & Services	22,430,051	32,527,500	22,476,400	28,817,600	6,341,200	28.2
2300	Manpower Development	871,159	1,422,500	1,568,400	2,185,300	616,900	39.3
2400	International & Public Relations, Public Communications	2,043,825	1,218,500	1,331,000	1,397,500	66,500	5.0
2700	Asset Acquisition	184,972	198,500	304,300	212,000	-92,300	-30.3
2800	Miscellaneous	139,621	106,000	180,000	0	-180,000	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$2,180,000	\$0	\$2,280,000	\$280,000	-\$2,000,000	-87.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,180,000	0	2,280,000	280,000	-2,000,000	-87.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,353,310	\$7,830,900	\$291,700	\$6,624,400	\$6,332,700	n.a.
5100	Government Development	1,376,577	7,801,900	248,800	6,624,400	6,375,600	n.a.
5200	Grants & Capital Injections to Organisations	-23,267	29,000	42,900	0	-42,900	-100.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Political Appointments	4	4	4	4
Permanent Staff	195	207	217	250
Others	59	65	76	76
TOTAL	258	276	297	330

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
TE	PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$73,379,822	\$72,338,000	\$85,800,900	\$67,599,300	-\$18,201,600	-21.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$73,379,822	\$72,338,000	\$85,800,900	\$67,599,300	-\$18,201,600	-21.2%
	<i>RUNNING COSTS</i>	<i>\$73,379,822</i>	<i>\$72,338,000</i>	<i>\$85,800,900</i>	<i>\$67,599,300</i>	<i>-\$18,201,600</i>	<i>-21.2%</i>
	Other Operating Expenditure	\$73,379,822	\$72,338,000	\$85,800,900	\$67,599,300	-\$18,201,600	-21.2%
2100	Consumption of Products & Services	73,379,822	72,338,000	85,800,900	67,599,300	-18,201,600	-21.2

LAND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the MND 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
TG	LAND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$182,530,102	\$212,841,900	\$159,781,700	\$106,541,000	-\$53,240,700	-33.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$445,000	\$470,000	\$435,000	\$445,000	\$10,000	2.3%
	<i>RUNNING COSTS</i>	<i>\$445,000</i>	<i>\$470,000</i>	<i>\$435,000</i>	<i>\$445,000</i>	<i>\$10,000</i>	<i>2.3%</i>
	Other Operating Expenditure	\$445,000	\$470,000	\$435,000	\$445,000	\$10,000	2.3%
2100	Consumption of Products & Services	445,000	470,000	435,000	445,000	10,000	2.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$182,085,102	\$212,371,900	\$159,346,700	\$106,096,000	-\$53,250,700	-33.4%
5100	Government Development	182,085,102	212,371,900	159,346,700	106,096,000	-53,250,700	-33.4
	OTHER DEVELOPMENT FUND OUTLAYS	\$308,178,241	\$227,981,000	\$463,078,900	\$1,106,008,000	\$642,929,100	138.8%
5500	Land-Related Expenditure	308,178,241	227,981,000	463,078,900	1,106,008,000	642,929,100	138.8

PUBLIC HOUSING DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
TI	PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$2,154,160,275	\$1,594,900,100	\$1,460,718,000	\$1,100,100,700	-\$360,617,300	-24.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$869,246,604	\$441,294,600	\$387,893,900	\$259,227,800	-\$128,666,100	-33.2%
	<i>RUNNING COSTS</i>	<i>\$869,246,604</i>	<i>\$441,294,600</i>	<i>\$387,893,900</i>	<i>\$259,227,800</i>	<i>-\$128,666,100</i>	<i>-33.2%</i>
	Other Operating Expenditure	\$9,116,804	\$2,327,300	\$15,893,900	\$13,227,800	-\$2,666,100	-16.8%
2100	Consumption of Products & Services	9,116,804	2,327,300	15,893,900	13,227,800	-2,666,100	-16.8
	Grants, Subventions & Capital Injections to Organisations	\$860,129,800	\$438,967,300	\$372,000,000	\$246,000,000	-\$126,000,000	-33.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	860,129,800	438,967,300	372,000,000	246,000,000	-126,000,000	-33.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,284,913,671	\$1,153,605,500	\$1,072,824,100	\$840,872,900	-\$231,951,200	-21.6%
5100	Government Development	487,169,102	375,534,000	380,338,500	228,690,500	-151,648,000	-39.9
5200	Grants & Capital Injections to Organisations	797,744,569	778,071,500	692,485,600	612,182,400	-80,303,200	-11.6
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,415,597,322	\$3,594,612,400	\$2,395,367,000	\$2,295,700,800	-\$99,666,200	-4.2%
5500	Land-Related Expenditure	376,656,139	174,612,400	178,367,000	77,700,800	-100,666,200	-56.4
5600	Loans	2,038,941,184	3,420,000,000	2,217,000,000	2,218,000,000	1,000,000	0.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	4,655	5,434	5,434	5,434
TOTAL	4,655	5,434	5,434	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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
TJ	HOUSING ESTATES MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$171,919,067	\$189,675,000	\$171,802,500	\$174,579,900	\$2,777,400	1.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$113,397,672	\$119,075,000	\$115,702,500	\$122,279,900	\$6,577,400	5.7%
	<i>RUNNING COSTS</i>	<i>\$2,308,165</i>	<i>\$2,035,000</i>	<i>\$2,016,900</i>	<i>\$2,609,900</i>	<i>\$593,000</i>	<i>29.4%</i>
	Other Operating Expenditure	\$2,308,165	\$2,035,000	\$2,016,900	\$2,609,900	\$593,000	29.4%
2100	Consumption of Products & Services	2,308,165	2,035,000	2,016,900	2,609,900	593,000	29.4
	<i>TRANSFERS</i>	<i>\$111,089,507</i>	<i>\$117,040,000</i>	<i>\$113,685,600</i>	<i>\$119,670,000</i>	<i>\$5,984,400</i>	<i>5.3%</i>
3600	Transfers to Institutions & Organisations	111,089,507	117,040,000	113,685,600	119,670,000	5,984,400	5.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$58,521,395	\$70,600,000	\$56,100,000	\$52,300,000	-\$3,800,000	-6.8%
5100	Government Development	58,521,395	70,600,000	56,100,000	52,300,000	-3,800,000	-6.8

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. In addition, BCA is the lead agency to regulate amusement rides in Singapore to protect public safety.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
TK	BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$42,326,180	\$44,494,300	\$39,680,500	\$36,792,500	-\$2,888,000	-7.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$41,926,180	\$44,494,300	\$39,680,500	\$36,792,500	-\$2,888,000	-7.3%
	<i>RUNNING COSTS</i>	<i>\$41,926,180</i>	<i>\$44,494,300</i>	<i>\$39,680,500</i>	<i>\$36,792,500</i>	<i>-\$2,888,000</i>	<i>-7.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$41,926,180	\$44,494,300	\$39,680,500	\$36,792,500	-\$2,888,000	-7.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	41,926,180	44,494,300	39,680,500	36,792,500	-2,888,000	-7.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$400,000	\$0	\$0	\$0	\$0	0.0%
5200	Grants & Capital Injections to Organisations	400,000	0	0	0	0	0.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	566	578	578	578
TOTAL	566	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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
TL	NATIONAL PARKS BOARD PROGRAMME					
	TOTAL EXPENDITURE	\$235,381,555	\$259,080,800	\$307,621,200	\$213,822,600	-\$93,798,600 -30.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$190,608,624	\$198,890,000	\$196,218,200	\$179,791,800	-\$16,426,400 -8.4%
	<i>RUNNING COSTS</i>	<i>\$190,608,624</i>	<i>\$198,890,000</i>	<i>\$196,218,200</i>	<i>\$179,791,800</i>	<i>-\$16,426,400 -8.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$190,608,624	\$198,890,000	\$196,218,200	\$179,791,800	-\$16,426,400 -8.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	190,608,624	198,890,000	196,218,200	179,791,800	-16,426,400 -8.4
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$44,772,931	\$60,190,800	\$111,403,000	\$34,030,800	-\$77,372,200 -69.5%
5100	Government Development	44,148,190	59,596,900	110,733,000	34,004,800	-76,728,200 -69.3
5200	Grants & Capital Injections to Organisations	624,742	593,900	670,000	26,000	-644,000 -96.1

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	930	950	881	951
TOTAL	930	950	881	951

AGRI FOOD AND VETERINARY AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Agri-Food and Veterinary Authority (AVA). AVA collaborates with the industry to ensure a resilient supply of safe food for Singapore through a range of strategies such as source diversification and industry development, raising local production, and research & development. AVA applies a science-based risk management approach to food safety and to the safeguarding of the health of animals and plants in Singapore. AVA facilitates trade in agriculture products for Singapore. Research and development efforts help enhance AVA's capabilities in carrying out its missions. AVA ensures animal welfare and coordinates agencies' responses to animal-related issues.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
TM	AGRI FOOD AND VETERINARY AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$85,370,649	\$71,841,700	\$86,589,400	\$80,760,500	-\$5,828,900	-6.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$85,285,751	\$71,841,700	\$85,007,800	\$75,271,500	-\$9,736,300	-11.5%
	<i>RUNNING COSTS</i>	<i>\$85,285,751</i>	<i>\$71,841,700</i>	<i>\$85,007,800</i>	<i>\$75,271,500</i>	<i>-\$9,736,300</i>	<i>-11.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$85,285,751	\$71,841,700	\$85,007,800	\$75,271,500	-\$9,736,300	-11.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	85,285,751	71,841,700	85,007,800	75,271,500	-9,736,300	-11.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$84,898	\$0	\$1,581,600	\$5,489,000	\$3,907,400	247.1%
5100	Government Development	37,273	0	1,581,600	5,489,000	3,907,400	247.1
5200	Grants & Capital Injections to Organisations	47,625	0	0	0	0	0.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	808	932	932	932
TOTAL	808	932	932	932