

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
TA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$58,382,739	\$73,384,800	\$85,291,300	\$134,776,100	\$49,484,800	58.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$58,248,201	\$66,760,400	\$83,557,100	\$90,202,200	\$6,645,100	8.0%
	<i>RUNNING COSTS</i>	<i>\$58,248,201</i>	<i>\$66,760,400</i>	<i>\$83,557,100</i>	<i>\$90,202,200</i>	<i>\$6,645,100</i>	<i>8.0%</i>
	Expenditure on Manpower	\$29,279,623	\$33,868,000	\$35,173,100	\$38,339,800	\$3,166,700	9.0%
1200	Political Appointments	1,372,980	1,398,100	1,717,100	1,902,000	184,900	10.8
1500	Permanent Staff	27,743,991	32,229,900	33,216,000	36,287,800	3,071,800	9.2
1600	Temporary, Daily-Rated & Other Staff	162,652	240,000	240,000	150,000	-90,000	-37.5
	Other Operating Expenditure	\$28,401,578	\$32,612,400	\$47,104,000	\$49,582,400	\$2,478,400	5.3%
2100	Consumption of Products & Services	24,719,258	28,817,600	42,579,600	39,573,700	-3,005,900	-7.1
2300	Manpower Development	1,503,487	2,185,300	1,665,200	2,928,600	1,263,400	75.9
2400	International & Public Relations, Public Communications	1,880,987	1,397,500	2,676,600	6,984,000	4,307,400	160.9
2700	Asset Acquisition	117,845	212,000	182,600	96,100	-86,500	-47.4
2800	Miscellaneous	180,000	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$567,000	\$280,000	\$1,280,000	\$2,280,000	\$1,000,000	78.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	567,000	280,000	1,280,000	2,280,000	1,000,000	78.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$134,538	\$6,624,400	\$1,734,200	\$44,573,900	\$42,839,700	n.a.
5100	Government Development	90,515	6,624,400	1,734,200	44,573,900	42,839,700	n.a.
5200	Grants & Capital Injections to Organisations	44,023	0	0	0	0	0.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Political Appointments	4	4	4	4
Permanent Staff	217	250	250	270
Others	65	76	77	77
TOTAL	286	330	331	351

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, optimisation 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
TE	PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$81,238,516	\$67,599,300	\$73,466,400	\$72,642,000	-\$824,400	-1.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$81,238,516	\$67,599,300	\$73,466,400	\$72,642,000	-\$824,400	-1.1%
	<i>RUNNING COSTS</i>	<i>\$81,238,516</i>	<i>\$67,599,300</i>	<i>\$73,466,400</i>	<i>\$72,642,000</i>	<i>-\$824,400</i>	<i>-1.1%</i>
	Other Operating Expenditure	\$81,238,516	\$67,599,300	\$73,466,400	\$72,642,000	-\$824,400	-1.1%
2100	Consumption of Products & Services	81,238,516	67,599,300	73,466,400	72,642,000	-824,400	-1.1

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
TG	LAND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$158,241,575	\$106,541,000	\$77,078,600	\$77,864,900	\$786,300	1.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$435,000	\$445,000	\$611,000	\$629,000	\$18,000	2.9%
	<i>RUNNING COSTS</i>	<i>\$435,000</i>	<i>\$445,000</i>	<i>\$611,000</i>	<i>\$629,000</i>	<i>\$18,000</i>	<i>2.9%</i>
	Other Operating Expenditure	\$435,000	\$445,000	\$611,000	\$629,000	\$18,000	2.9%
2100	Consumption of Products & Services	435,000	445,000	611,000	629,000	18,000	2.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$157,806,575	\$106,096,000	\$76,467,600	\$77,235,900	\$768,300	1.0%
5100	Government Development	157,806,575	106,096,000	76,467,600	77,235,900	768,300	1.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$447,765,377	\$1,106,008,000	\$268,625,700	\$173,105,000	-\$95,520,700	-35.6%
5500	Land-Related Expenditure	447,765,377	1,106,008,000	268,625,700	173,105,000	-95,520,700	-35.6

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 rejuvenate 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
TI	PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$1,406,197,992	\$1,100,100,700	\$769,174,900	\$1,079,152,200	\$309,977,300	40.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$373,935,163	\$259,227,800	\$29,577,500	\$185,439,000	\$155,861,500	527.0%
	<i>RUNNING COSTS</i>	<i>\$369,335,163</i>	<i>\$259,227,800</i>	<i>\$24,577,500</i>	<i>\$178,579,000</i>	<i>\$154,001,500</i>	<i>626.6%</i>
	Other Operating Expenditure	\$15,510,002	\$13,227,800	\$12,577,500	\$11,579,000	-\$998,500	-7.9%
2100	Consumption of Products & Services	15,510,002	13,227,800	12,577,500	11,579,000	-998,500	-7.9
	Grants, Subventions & Capital Injections to Organisations	\$353,825,161	\$246,000,000	\$12,000,000	\$167,000,000	\$155,000,000	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	353,825,161	246,000,000	12,000,000	167,000,000	155,000,000	n.a.
	<i>TRANSFERS</i>	<i>\$4,600,000</i>	<i>\$0</i>	<i>\$5,000,000</i>	<i>\$6,860,000</i>	<i>\$1,860,000</i>	<i>37.2%</i>
3500	Social Transfers to Individuals	4,600,000	0	5,000,000	6,860,000	1,860,000	37.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,032,262,829	\$840,872,900	\$739,597,400	\$893,713,200	\$154,115,800	20.8%
5100	Government Development	367,888,531	228,690,500	212,986,800	219,936,700	6,949,900	3.3
5200	Grants & Capital Injections to Organisations	664,374,298	612,182,400	526,610,600	673,776,500	147,165,900	27.9
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,498,099,580	\$2,295,700,800	\$4,879,924,500	\$8,184,128,700	\$3,304,204,200	67.7%
5500	Land-Related Expenditure	178,367,093	77,700,800	61,924,500	67,128,700	5,204,200	8.4
5600	Loans	2,319,732,487	2,218,000,000	4,818,000,000	8,117,000,000	3,299,000,000	68.5

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	4,764	5,434	5,687	5,900
TOTAL	4,764	5,434	5,687	5,900

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
TJ	HOUSING ESTATES MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$170,132,742	\$174,579,900	\$165,464,700	\$176,393,300	\$10,928,600	6.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$115,385,790	\$122,279,900	\$118,104,700	\$126,693,300	\$8,588,600	7.3%
	<i>RUNNING COSTS</i>	<i>\$1,525,792</i>	<i>\$2,609,900</i>	<i>\$2,165,700</i>	<i>\$3,113,300</i>	<i>\$947,600</i>	<i>43.8%</i>
	Other Operating Expenditure	\$1,525,792	\$2,609,900	\$2,165,700	\$3,113,300	\$947,600	43.8%
2100	Consumption of Products & Services	1,525,792	2,609,900	2,165,700	3,113,300	947,600	43.8
	<i>TRANSFERS</i>	<i>\$113,859,999</i>	<i>\$119,670,000</i>	<i>\$115,939,000</i>	<i>\$123,580,000</i>	<i>\$7,641,000</i>	<i>6.6%</i>
3600	Transfers to Institutions & Organisations	113,859,999	119,670,000	115,939,000	123,580,000	7,641,000	6.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$54,746,951	\$52,300,000	\$47,360,000	\$49,700,000	\$2,340,000	4.9%
5100	Government Development	54,746,951	52,300,000	47,360,000	49,700,000	2,340,000	4.9

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, universal design 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
TK	BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$41,518,225	\$36,792,500	\$43,765,200	\$62,574,300	\$18,809,100	43.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$41,518,225	\$36,792,500	\$43,565,200	\$62,574,300	\$19,009,100	43.6%
	<i>RUNNING COSTS</i>	<i>\$41,518,225</i>	<i>\$36,792,500</i>	<i>\$43,565,200</i>	<i>\$62,574,300</i>	<i>\$19,009,100</i>	<i>43.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$41,518,225	\$36,792,500	\$43,565,200	\$62,574,300	\$19,009,100	43.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	41,518,225	36,792,500	43,565,200	62,574,300	19,009,100	43.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$200,000	\$0	-\$200,000	-100.0%
5200	Grants & Capital Injections to Organisations	0	0	200,000	0	-200,000	-100.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	578	578	486	895
TOTAL	578	578	486	895

NATIONAL PARKS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). NParks' function is to develop and advance Singapore's vision of "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 actively engages the community 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
TL	NATIONAL PARKS BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$303,443,863	\$213,822,600	\$242,516,500	\$267,612,800	\$25,096,300	10.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$196,598,211	\$179,791,800	\$201,297,800	\$231,323,000	\$30,025,200	14.9%
	<i>RUNNING COSTS</i>	<i>\$196,598,211</i>	<i>\$179,791,800</i>	<i>\$201,297,800</i>	<i>\$231,323,000</i>	<i>\$30,025,200</i>	<i>14.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$196,598,211	\$179,791,800	\$201,297,800	\$231,323,000	\$30,025,200	14.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	182,346,307	179,791,800	178,017,300	193,753,200	15,735,900	8.8
3400	Grants, Subventions & Capital Injections to Other Organisations	14,251,904	0	23,280,500	37,569,800	14,289,300	61.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$106,845,653	\$34,030,800	\$41,218,700	\$36,289,800	-\$4,928,900	-12.0%
5100	Government Development	106,494,653	34,004,800	37,907,600	30,903,000	-7,004,600	-18.5
5200	Grants & Capital Injections to Organisations	351,000	26,000	3,311,100	5,386,800	2,075,700	62.7

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	879	951	887	958
TOTAL	879	951	887	958

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 for Singapore through a range of strategies such as source diversification, industry development, raising local farming productivity, and research & development and collaborates with the industry to do so. AVA is the national authority on food safety, and applies 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. AVA safeguards animal welfare in Singapore and serves as the Public Service's First Responder to coordinate agencies' responses to feedback on animal-related issues.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
TM	AGRI FOOD AND VETERINARY AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$83,356,459	\$80,760,500	\$98,606,500	\$125,747,900	\$27,141,400	27.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$81,461,427	\$75,271,500	\$91,912,700	\$100,911,400	\$8,998,700	9.8%
	<i>RUNNING COSTS</i>	<i>\$81,461,427</i>	<i>\$75,271,500</i>	<i>\$91,912,700</i>	<i>\$100,911,400</i>	<i>\$8,998,700</i>	<i>9.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$81,461,427	\$75,271,500	\$91,912,700	\$100,911,400	\$8,998,700	9.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	81,461,427	75,271,500	91,912,700	100,911,400	8,998,700	9.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,895,032	\$5,489,000	\$6,693,800	\$24,836,500	\$18,142,700	271.0%
5100	Government Development	1,431,554	5,489,000	6,693,800	17,836,000	11,142,200	166.5
5200	Grants & Capital Injections to Organisations	463,477	0	0	7,000,500	7,000,500	n.a.

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	830	932	843	899
TOTAL	830	932	843	899