

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
TA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$111,470,443	\$183,100,800	\$194,890,100	\$195,088,400	\$198,300	0.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$96,848,710	\$168,977,000	\$177,779,400	\$176,707,400	-\$1,072,000	-0.6%
	<i>RUNNING COSTS</i>	<i>\$96,842,386</i>	<i>\$168,977,000</i>	<i>\$177,779,400</i>	<i>\$176,700,400</i>	<i>-\$1,079,000</i>	<i>-0.6%</i>
	Expenditure on Manpower	\$42,638,810	\$53,056,700	\$57,473,900	\$54,944,400	-\$2,529,500	-4.4%
1200	Political Appointments	2,237,426	2,128,000	2,100,000	2,446,100	346,100	16.5
1500	Permanent Staff	40,192,047	50,586,600	55,192,900	52,171,100	-3,021,800	-5.5
1600	Temporary, Daily-Rated & Other Staff	209,338	342,100	181,000	327,200	146,200	80.8
	Other Operating Expenditure	\$47,417,576	\$112,640,300	\$114,157,800	\$114,639,100	\$481,300	0.4%
2100	Consumption of Products & Services	41,435,369	99,825,800	79,115,600	93,460,000	14,344,400	18.1
2300	Manpower Development	2,453,658	3,001,300	2,754,500	2,775,700	21,200	0.8
2400	International & Public Relations, Public Communications	3,394,306	9,708,600	32,075,100	18,287,200	-13,787,900	-43.0
2700	Asset Acquisition	89,995	104,600	186,400	116,200	-70,200	-37.7
2800	Miscellaneous	44,248	0	26,200	0	-26,200	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$6,786,000	\$3,280,000	\$6,147,700	\$7,116,900	\$969,200	15.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	6,786,000	3,280,000	6,147,700	7,116,900	969,200	15.8
	<i>TRANSFERS</i>	<i>\$6,324</i>	<i>\$0</i>	<i>\$0</i>	<i>\$7,000</i>	<i>\$7,000</i>	<i>n.a.</i>
3800	International Organisations & Overseas Development Assistance	6,324	0	0	7,000	7,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$14,621,733	\$14,123,800	\$17,110,700	\$18,381,000	\$1,270,300	7.4%
5100	Government Development	14,621,733	14,111,200	16,100,100	17,195,500	1,095,400	6.8
5200	Grants & Capital Injections to Organisations	0	12,600	1,010,600	1,185,500	174,900	17.3

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Political Appointments	4	4	3	3
Permanent Staff	302	349	358	356
Others	76	92	92	92
TOTAL	382	445	453	451

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
TE	PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$85,375,514	\$94,602,200	\$91,804,500	\$96,331,300	\$4,526,800	4.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$85,375,514	\$94,602,200	\$91,804,500	\$96,331,300	\$4,526,800	4.9%
	<i>RUNNING COSTS</i>	<i>\$85,375,514</i>	<i>\$94,602,200</i>	<i>\$91,804,500</i>	<i>\$96,331,300</i>	<i>\$4,526,800</i>	<i>4.9%</i>
	Other Operating Expenditure	\$85,375,514	\$94,602,200	\$91,804,500	\$96,331,300	\$4,526,800	4.9%
2100	Consumption of Products & Services	85,375,514	94,602,200	91,804,500	96,331,300	4,526,800	4.9

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
TG	LAND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$60,811,446	\$69,123,500	\$52,062,500	\$51,944,500	-\$118,000	-0.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$862,000	\$862,000	\$670,000	\$520,000	-\$150,000	-22.4%
	<i>RUNNING COSTS</i>	<i>\$862,000</i>	<i>\$862,000</i>	<i>\$670,000</i>	<i>\$520,000</i>	<i>-\$150,000</i>	<i>-22.4%</i>
	Other Operating Expenditure	\$862,000	\$862,000	\$670,000	\$520,000	-\$150,000	-22.4%
2100	Consumption of Products & Services	862,000	862,000	670,000	520,000	-150,000	-22.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$59,949,446	\$68,261,500	\$51,392,500	\$51,424,500	\$32,000	0.1%
5100	Government Development	59,949,446	68,261,500	51,392,500	51,424,500	32,000	0.1
	OTHER DEVELOPMENT FUND OUTLAYS	\$304,781,173	\$801,870,900	\$371,269,400	\$568,499,200	\$197,229,800	53.1%
5500	Land-Related Expenditure	304,781,173	801,870,900	371,269,400	568,499,200	197,229,800	53.1

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
TI	PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$1,202,899,270	\$1,516,310,300	\$1,524,191,300	\$2,673,853,900	\$1,149,662,600	75.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$96,406,244	\$607,015,500	\$502,976,900	\$1,653,333,800	\$1,150,356,900	228.7%
	<i>RUNNING COSTS</i>	<i>\$89,127,487</i>	<i>\$596,255,500</i>	<i>\$489,264,700</i>	<i>\$1,638,843,800</i>	<i>\$1,149,579,100</i>	<i>235.0%</i>
	Other Operating Expenditure	\$8,976,687	\$12,238,500	\$12,248,700	\$8,830,700	-\$3,418,000	-27.9%
2100	Consumption of Products & Services	8,976,687	12,238,500	12,248,700	8,830,700	-3,418,000	-27.9
	Grants, Subventions & Capital Injections to Organisations	\$80,150,800	\$584,017,000	\$477,016,000	\$1,630,013,100	\$1,152,997,100	241.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	80,150,800	584,017,000	477,016,000	1,630,013,100	1,152,997,100	241.7
	<i>TRANSFERS</i>	<i>\$7,278,757</i>	<i>\$10,760,000</i>	<i>\$13,712,200</i>	<i>\$14,490,000</i>	<i>\$777,800</i>	<i>5.7%</i>
3500	Social Transfers to Individuals	7,278,757	10,760,000	13,712,200	14,490,000	777,800	5.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,106,493,025	\$909,294,800	\$1,021,214,400	\$1,020,520,100	-\$694,300	-0.1%
5100	Government Development	278,399,310	246,274,300	290,550,800	317,961,200	27,410,400	9.4
5200	Grants & Capital Injections to Organisations	828,093,715	663,020,500	730,663,600	702,558,900	-28,104,700	-3.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$4,996,545,508	\$8,459,237,300	\$8,306,813,000	\$9,178,407,100	\$871,594,100	10.5%
5500	Land-Related Expenditure	61,603,504	53,237,300	54,813,000	88,407,100	33,594,100	61.3
5600	Loans	4,934,942,004	8,406,000,000	8,252,000,000	9,090,000,000	838,000,000	10.2

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	5,653	5,955	5,779	5,779
TOTAL	5,653	5,955	5,779	5,779

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
TJ	HOUSING ESTATES MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$184,544,819	\$192,395,000	\$178,124,000	\$192,427,500	\$14,303,500	8.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$124,404,976	\$132,095,000	\$129,824,000	\$135,552,500	\$5,728,500	4.4%
	<i>RUNNING COSTS</i>	<i>\$3,776,457</i>	<i>\$2,905,000</i>	<i>\$2,984,000</i>	<i>\$2,922,500</i>	<i>-\$61,500</i>	<i>-2.1%</i>
	Other Operating Expenditure	\$3,776,457	\$2,905,000	\$2,984,000	\$2,922,500	-\$61,500	-2.1%
2100	Consumption of Products & Services	3,776,457	2,905,000	2,984,000	2,922,500	-61,500	-2.1
	<i>TRANSFERS</i>	<i>\$120,628,519</i>	<i>\$129,190,000</i>	<i>\$126,840,000</i>	<i>\$132,630,000</i>	<i>\$5,790,000</i>	<i>4.6%</i>
3600	Transfers to Institutions & Organisations	120,628,519	129,190,000	126,840,000	132,630,000	5,790,000	4.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$60,139,843	\$60,300,000	\$48,300,000	\$56,875,000	\$8,575,000	17.8%
5100	Government Development	60,139,843	60,300,000	48,300,000	56,875,000	8,575,000	17.8

BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Building and Construction Authority (BCA). BCA's main functions include regulating the built environment 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 built environment industry by developing relevant policies, programmes and incentive schemes to boost productivity and build capabilities to shape a future-ready 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
TK	BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$89,109,295	\$78,268,200	\$84,154,800	\$78,894,200	-\$5,260,600	-6.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$77,640,438	\$76,616,200	\$81,666,900	\$77,673,000	-\$3,993,900	-4.9%
	<i>RUNNING COSTS</i>	<i>\$77,640,438</i>	<i>\$76,616,200</i>	<i>\$81,666,900</i>	<i>\$77,673,000</i>	<i>-\$3,993,900</i>	<i>-4.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$77,640,438	\$76,616,200	\$81,666,900	\$77,673,000	-\$3,993,900	-4.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	77,640,438	76,616,200	81,666,900	77,673,000	-3,993,900	-4.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,468,857	\$1,652,000	\$2,487,900	\$1,221,200	-\$1,266,700	-50.9%
5100	Government Development	0	0	300,000	450,000	150,000	50.0
5200	Grants & Capital Injections to Organisations	11,468,857	1,652,000	2,187,900	771,200	-1,416,700	-64.8

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	935	965	968	968
TOTAL	935	965	968	968

NATIONAL PARKS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). NParks partners the community to develop Singapore into a “City in a Garden”, where our urban environment is integrated with a pervasive landscape of greenery, characterised by rich nature and biodiversity. NParks contributes to a quality living environment by providing green spaces for everyone, activating them through programming, and strengthening community stewardship. In addition, NParks is the scientific authority on greenery and nature conservation, builds capabilities within the landscape and horticultural industry, and serves as the central agency for maintenance of public greenery.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
TL	NATIONAL PARKS BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$304,193,931	\$401,516,100	\$457,855,200	\$386,450,200	-\$71,405,000	-15.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$260,719,120	\$262,240,600	\$279,416,700	\$294,917,400	\$15,500,700	5.5%
	<i>RUNNING COSTS</i>	<i>\$260,719,120</i>	<i>\$262,240,600</i>	<i>\$279,416,700</i>	<i>\$294,917,400</i>	<i>\$15,500,700</i>	<i>5.5%</i>
	Other Operating Expenditure	\$48,962	\$0	\$0	\$0	\$0	0.0%
2100	Consumption of Products & Services	48,962	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$260,670,158	\$262,240,600	\$279,416,700	\$294,917,400	\$15,500,700	5.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	215,625,220	207,870,300	218,454,200	242,592,100	24,137,900	11.0
3400	Grants, Subventions & Capital Injections to Other Organisations	45,044,938	54,370,300	60,962,500	52,325,300	-8,637,200	-14.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$43,474,811	\$139,275,500	\$178,438,500	\$91,532,800	-\$86,905,700	-48.7%
5100	Government Development	42,411,865	134,920,000	176,959,600	89,695,700	-87,263,900	-49.3
5200	Grants & Capital Injections to Organisations	1,062,946	4,355,500	1,478,900	1,837,100	358,200	24.2

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	951	1,091	1,076	1,022
TOTAL	951	1,091	1,076	1,022

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 and industry development, raising local production, and research & development, and collaborate with the industry to do so. AVA is the national authority on food safety, and animal and plant health in Singapore, and applies a science-based approach to risk management. AVA also 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015
TM	AGRI FOOD AND VETERINARY AUTHORITY PROGRAMME					
	TOTAL EXPENDITURE	\$127,360,902	\$137,159,400	\$152,869,700	\$120,597,300	-\$32,272,400 -21.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$115,602,818	\$106,376,700	\$107,820,300	\$114,807,000	\$6,986,700 6.5%
	<i>RUNNING COSTS</i>	<i>\$115,602,818</i>	<i>\$106,376,700</i>	<i>\$105,005,700</i>	<i>\$111,992,400</i>	<i>\$6,986,700 6.7%</i>
	Other Operating Expenditure	\$0	\$0	\$0	\$2,723,000	\$2,723,000 n.a.
2100	Consumption of Products & Services	0	0	0	2,723,000	2,723,000 n.a.
	Grants, Subventions & Capital Injections to Organisations	\$115,602,818	\$106,376,700	\$105,005,700	\$109,269,400	\$4,263,700 4.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	115,602,818	106,376,700	105,005,700	109,269,400	4,263,700 4.1
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,814,600</i>	<i>\$2,814,600</i>	<i>\$0 0.0%</i>
3800	International Organisations & Overseas Development Assistance	0	0	2,814,600	2,814,600	0 0.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$11,758,084	\$30,782,700	\$45,049,400	\$5,790,300	-\$39,259,100 -87.1%
5100	Government Development	2,297,866	13,355,000	39,312,300	2,621,600	-36,690,700 -93.3
5200	Grants & Capital Injections to Organisations	9,460,218	17,427,700	5,737,100	3,168,700	-2,568,400 -44.8

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	883	932	932	932
TOTAL	883	932	932	932