

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.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
TA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$155,795,324	\$195,088,400	\$172,161,000	\$193,919,700	\$21,758,700	12.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$143,970,403	\$176,707,400	\$165,412,000	\$186,766,100	\$21,354,100	12.9%
	<i>RUNNING COSTS</i>	\$143,963,585	\$176,700,400	\$165,401,500	\$186,766,100	\$21,364,600	12.9%
	Expenditure on Manpower	\$50,094,598	\$54,944,400	\$57,841,100	\$56,362,700	-\$1,478,400	-2.6%
1200	Political Appointments	2,101,005	2,446,100	2,696,600	1,713,800	-982,800	-36.4
1500	Permanent Staff	47,695,028	52,171,100	55,070,900	54,255,000	-815,900	-1.5
1600	Temporary, Daily-Rated & Other Staff	298,565	327,200	73,600	393,900	320,300	435.2
	Other Operating Expenditure	\$86,236,674	\$114,639,100	\$95,683,400	\$114,352,600	\$18,669,200	19.5%
2100	Consumption of Products & Services	59,649,967	93,460,000	77,891,800	99,690,400	21,798,600	28.0
2300	Manpower Development	2,234,040	2,775,700	2,547,600	2,977,900	430,300	16.9
2400	International & Public Relations, Public Communications	24,251,270	18,287,200	15,100,200	11,512,300	-3,587,900	-23.8
2700	Asset Acquisition	82,283	116,200	126,000	152,000	26,000	20.6
2800	Miscellaneous	19,116	0	17,800	20,000	2,200	12.4
	Grants, Subventions & Capital Injections to Organisations	\$7,632,313	\$7,116,900	\$11,877,000	\$16,050,800	\$4,173,800	35.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	7,632,313	7,116,900	11,877,000	16,050,800	4,173,800	35.1
	<i>TRANSFERS</i>	\$6,818	\$7,000	\$10,500	\$0	-\$10,500	-100.0%
3800	International Organisations & Overseas Development Assistance	6,818	7,000	10,500	0	-10,500	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,824,921	\$18,381,000	\$6,749,000	\$7,153,600	\$404,600	6.0%
5100	Government Development	11,429,367	17,195,500	6,131,500	6,661,900	530,400	8.7
5200	Grants & Capital Injections to Organisations	395,554	1,185,500	617,500	491,700	-125,800	-20.4

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Political Appointments	3	3	3	3
Permanent Staff	338	356	379	393
Others	91	92	92	92
TOTAL	432	451	474	488

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.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
TE	PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$94,968,872	\$96,331,300	\$96,576,700	\$89,097,700	-\$7,479,000	-7.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$94,968,872	\$96,331,300	\$96,576,700	\$89,097,700	-\$7,479,000	-7.7%
	<i>RUNNING COSTS</i>	\$94,968,872	\$96,331,300	\$96,576,700	\$89,097,700	-\$7,479,000	-7.7%
	Other Operating Expenditure	\$94,968,872	\$96,331,300	\$96,576,700	\$89,097,700	-\$7,479,000	-7.7%
2100	Consumption of Products & Services	94,968,872	96,331,300	96,576,700	89,097,700	-7,479,000	-7.7

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
TG	LAND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$47,642,587	\$52,394,500	\$32,136,600	\$65,184,000	\$33,047,400	102.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$670,000	\$520,000	\$310,000	\$320,000	\$10,000	3.2%
	<i>RUNNING COSTS</i>	\$670,000	\$520,000	\$310,000	\$320,000	\$10,000	3.2%
	Other Operating Expenditure	\$670,000	\$520,000	\$310,000	\$320,000	\$10,000	3.2%
2100	Consumption of Products & Services	670,000	520,000	310,000	320,000	10,000	3.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$46,972,587	\$51,874,500	\$31,826,600	\$64,864,000	\$33,037,400	103.8%
5100	Government Development	46,972,587	51,874,500	31,826,600	64,864,000	33,037,400	103.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$304,237,258	\$568,499,200	\$321,544,700	\$730,929,400	\$409,384,700	127.3%
5500	Land-Related Expenditure	304,237,258	568,499,200	321,544,700	730,929,400	409,384,700	127.3

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
TI	PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$1,494,057,871	\$2,673,853,900	\$2,359,156,300	\$3,539,820,300	\$1,180,664,000	50.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$472,818,147	\$1,653,333,800	\$1,313,282,900	\$2,370,752,800	\$1,057,469,900	80.5%
	<i>RUNNING COSTS</i>	<i>\$462,889,203</i>	<i>\$1,638,843,800</i>	<i>\$1,301,736,600</i>	<i>\$2,358,116,600</i>	<i>\$1,056,380,000</i>	<i>81.2%</i>
	Expenditure on Manpower	\$0	\$0	\$27,600	\$211,900	\$184,300	667.8%
1500	Permanent Staff	0	0	27,600	211,900	184,300	667.8
	Other Operating Expenditure	\$9,642,003	\$8,830,700	\$12,470,400	\$5,742,400	-\$6,728,000	-54.0%
2100	Consumption of Products & Services	9,642,003	8,830,700	12,470,400	5,742,400	-6,728,000	-54.0
	Grants, Subventions & Capital Injections to Organisations	\$453,247,200	\$1,630,013,100	\$1,289,238,600	\$2,352,162,300	\$1,062,923,700	82.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	453,247,200	1,630,013,100	1,289,238,600	2,352,085,600	1,062,847,000	82.4
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	0	76,700	76,700	n.a.
	<i>TRANSFERS</i>	<i>\$9,928,944</i>	<i>\$14,490,000</i>	<i>\$11,546,300</i>	<i>\$12,636,200</i>	<i>\$1,089,900</i>	<i>9.4%</i>
3500	Social Transfers to Individuals	9,928,944	14,490,000	11,546,300	12,636,200	1,089,900	9.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,021,239,725	\$1,020,520,100	\$1,045,873,400	\$1,169,067,500	\$123,194,100	11.8%
5100	Government Development	287,256,076	317,961,200	350,779,600	330,785,600	-19,994,000	-5.7
5200	Grants & Capital Injections to Organisations	733,983,649	702,558,900	695,093,800	838,281,900	143,188,100	20.6
	OTHER DEVELOPMENT FUND OUTLAYS	\$8,053,728,944	\$9,178,407,100	\$9,104,416,400	\$9,946,077,000	\$841,660,600	9.2%
5500	Land-Related Expenditure	54,812,221	88,407,100	134,416,400	90,077,000	-44,339,400	-33.0
5600	Loans	7,998,916,723	9,090,000,000	8,970,000,000	9,856,000,000	886,000,000	9.9

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	5,737	5,779	5,807	5,827
TOTAL	5,737	5,779	5,807	5,827

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
TJ	HOUSING ESTATES MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$177,111,606	\$192,427,500	\$185,934,100	\$230,139,600	\$44,205,500	23.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$128,811,251	\$135,552,500	\$131,834,100	\$185,858,100	\$54,024,000	41.0%
	<i>RUNNING COSTS</i>	\$2,342,233	\$2,922,500	\$2,065,400	\$1,794,300	-\$271,100	-13.1%
	Other Operating Expenditure	\$2,342,233	\$2,922,500	\$2,065,400	\$1,794,300	-\$271,100	-13.1%
2100	Consumption of Products & Services	2,342,233	2,922,500	2,065,400	1,794,300	-271,100	-13.1
	<i>TRANSFERS</i>	\$126,469,017	\$132,630,000	\$129,768,700	\$184,063,800	\$54,295,100	41.8%
3600	Transfers to Institutions & Organisations	126,469,017	132,630,000	129,768,700	184,063,800	54,295,100	41.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$48,300,355	\$56,875,000	\$54,100,000	\$44,281,500	-\$9,818,500	-18.1%
5100	Government Development	48,300,355	56,875,000	54,100,000	44,281,500	-9,818,500	-18.1

BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Building and Construction Authority (BCA). BCA's main functions include regulating the built environment industry to ensure rigorous safety standards, promoting barrier-free accessibility and driving environmental sustainability in the built environment. BCA also leads the transformation of 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 lifts, escalators and amusement rides in Singapore to protect public safety.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
TK	BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$82,049,566	\$78,444,200	\$71,869,400	\$83,018,000	\$11,148,600	15.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$80,716,900	\$77,673,000	\$70,414,400	\$75,729,900	\$5,315,500	7.5%
	<i>RUNNING COSTS</i>	\$80,716,900	\$77,673,000	\$70,414,400	\$75,729,900	\$5,315,500	7.5%
	Grants, Subventions & Capital Injections to Organisations	\$80,716,900	\$77,673,000	\$70,414,400	\$75,729,900	\$5,315,500	7.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	80,716,900	77,673,000	70,414,400	75,729,900	5,315,500	7.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,332,666	\$771,200	\$1,455,000	\$7,288,100	\$5,833,100	400.9%
5200	Grants & Capital Injections to Organisations	1,332,666	771,200	1,455,000	7,288,100	5,833,100	400.9

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	934	968	975	973
TOTAL	934	968	975	973

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 immersive greenery and biodiversity. NParks contributes to a quality living environment by providing green spaces for everyone, activating them through programming, and strengthening community stewardship. NParks is the scientific authority on greenery and nature conservation, and serves as the central agency for the maintenance of public greenery. It also oversees the development of the landscape and horticultural industry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
TL	NATIONAL PARKS BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$459,653,325	\$386,450,200	\$390,870,000	\$459,149,100	\$68,279,100	17.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$283,753,219	\$294,917,400	\$296,144,600	\$311,487,600	\$15,343,000	5.2%
	<i>RUNNING COSTS</i>	\$283,753,219	\$294,917,400	\$296,144,600	\$311,487,600	\$15,343,000	5.2%
	Grants, Subventions & Capital Injections to Organisations	\$283,753,219	\$294,917,400	\$296,144,600	\$311,487,600	\$15,343,000	5.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	224,454,238	242,592,100	245,952,800	262,921,800	16,969,000	6.9
3400	Grants, Subventions & Capital Injections to Other Organisations	59,298,981	52,325,300	50,191,800	48,565,800	-1,626,000	-3.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$175,900,106	\$91,532,800	\$94,725,400	\$147,661,500	\$52,936,100	55.9%
5100	Government Development	175,029,134	89,695,700	92,673,300	143,994,200	51,320,900	55.4
5200	Grants & Capital Injections to Organisations	870,972	1,837,100	2,052,100	3,667,300	1,615,200	78.7

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	991	1,022	1,056	1,056
TOTAL	991	1,022	1,056	1,056

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 strategies such as import source diversification, raising local production, industry development, and research & development. As the national authority on food safety, animal health and plant health in Singapore, AVA applies a science-based approach to risk management to safeguard food safety, animal and plant health. In addition, 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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
TM	AGRI FOOD AND VETERINARY AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$141,340,220	\$120,597,300	\$145,139,700	\$140,056,700	-\$5,083,000	-3.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$125,910,719	\$114,807,000	\$136,780,700	\$126,709,400	-\$10,071,300	-7.4%
	<i>RUNNING COSTS</i>	\$123,201,925	\$111,992,400	\$134,019,100	\$123,849,900	-\$10,169,200	-7.6%
	Other Operating Expenditure	\$0	\$2,723,000	\$0	\$0	\$0	0.0%
2100	Consumption of Products & Services	0	2,723,000	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$123,201,925	\$109,269,400	\$134,019,100	\$123,849,900	-\$10,169,200	-7.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	123,201,925	109,269,400	128,039,100	122,939,900	-5,099,200	-4.0
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	5,980,000	910,000	-5,070,000	-84.8
	<i>TRANSFERS</i>	\$2,708,794	\$2,814,600	\$2,761,600	\$2,859,500	\$97,900	3.5%
3800	International Organisations & Overseas Development Assistance	2,708,794	2,814,600	2,761,600	2,859,500	97,900	3.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$15,429,501	\$5,790,300	\$8,359,000	\$13,347,300	\$4,988,300	59.7%
5100	Government Development	10,959,322	2,621,600	7,177,800	7,800,300	622,500	8.7
5200	Grants & Capital Injections to Organisations	4,470,179	3,168,700	1,181,200	5,547,000	4,365,800	369.6
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$39,222,200	\$0	-\$39,222,200	-100.0%
5500	Land-Related Expenditure	0	0	39,222,200	0	-39,222,200	-100.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	861	932	932	932
TOTAL	861	932	932	932