

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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
T-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$149,301,882	\$201,006,700	\$200,318,900	\$235,014,700	\$34,695,800	17.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$144,348,015	\$189,482,000	\$192,351,000	\$213,817,000	\$21,466,000	11.2%
	<i>RUNNING COSTS</i>	<i>\$144,338,158</i>	<i>\$189,471,400</i>	<i>\$192,270,400</i>	<i>\$213,806,400</i>	<i>\$21,536,000</i>	<i>11.2%</i>
	Expenditure on Manpower	\$56,461,283	\$58,617,400	\$58,777,300	\$62,056,200	\$3,278,900	5.6%
1200	Political Appointments	1,684,538	1,782,400	968,700	1,017,100	48,400	5.0
1500	Permanent Staff	54,698,352	56,425,200	57,666,900	60,897,400	3,230,500	5.6
1600	Temporary, Daily-Rated & Other Staff	78,393	409,800	141,700	141,700	0	0.0
	Other Operating Expenditure	\$77,058,593	\$114,348,100	\$118,460,000	\$134,647,100	\$16,187,100	13.7%
2100	Consumption of Products & Services	70,306,609	97,858,700	102,819,500	113,999,400	11,179,900	10.9
2300	Manpower Development	2,409,588	2,820,000	2,851,000	2,845,500	-5,500	-0.2
2400	International & Public Relations, Public Communications	4,214,971	13,520,600	12,656,300	17,532,400	4,876,100	38.5
2700	Asset Acquisition	115,655	128,800	123,000	259,800	136,800	111.2
2800	Miscellaneous	11,770	20,000	10,200	10,000	-200	-2.0
	Grants, Subventions & Capital Injections to Organisations	\$10,818,283	\$16,505,900	\$15,033,100	\$17,103,100	\$2,070,000	13.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	10,241,928	12,605,000	13,946,200	15,480,400	1,534,200	11.0
3400	Grants, Subventions & Capital Injections to Other Organisations	576,355	3,900,900	1,086,900	1,622,700	535,800	49.3
	<i>TRANSFERS</i>	<i>\$9,856</i>	<i>\$10,600</i>	<i>\$80,600</i>	<i>\$10,600</i>	<i>-\$70,000</i>	<i>-86.8%</i>
3800	International Organisations & Overseas Development Assistance	9,856	10,600	80,600	10,600	-70,000	-86.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,953,867	\$11,524,700	\$7,967,900	\$21,197,700	\$13,229,800	166.0%
5100	Government Development	3,305,308	10,046,800	7,772,100	19,480,100	11,708,000	150.6
5200	Grants & Capital Injections to Organisations	1,648,559	1,477,900	195,800	1,717,600	1,521,800	777.2

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Political Appointments	3	3	4	4
Permanent Staff	392	406	404	416
Others	86	92	92	92
TOTAL	481	501	500	512

PLANNING PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Urban Redevelopment Authority (URA). The functions carried out under this programme include formulating long-term land use plans to guide the physical development of Singapore, conservation of built heritage, promoting architecture and urban design excellence, and partnering the community to enliven public spaces to create a car-lite, people-friendly and liveable city for all to enjoy.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
T-E	PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$98,145,014	\$113,290,200	\$107,864,400	\$128,702,600	\$20,838,200	19.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$98,145,014	\$113,290,200	\$107,864,400	\$128,702,600	\$20,838,200	19.3%
	<i>RUNNING COSTS</i>	<i>\$98,145,014</i>	<i>\$113,290,200</i>	<i>\$107,864,400</i>	<i>\$128,702,600</i>	<i>\$20,838,200</i>	<i>19.3%</i>
	Other Operating Expenditure	\$98,145,014	\$113,290,200	\$96,480,400	\$106,951,200	\$10,470,800	10.9%
2100	Consumption of Products & Services	98,145,014	113,290,200	96,480,400	106,951,200	10,470,800	10.9
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$11,384,000	\$21,751,400	\$10,367,400	91.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	11,384,000	21,751,400	10,367,400	91.1

LAND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under 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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
T-G	LAND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$55,661,623	\$85,906,100	\$58,431,800	\$83,761,300	\$25,329,500	43.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$325,000	\$14,737,000	\$15,343,800	\$32,488,100	\$17,144,300	111.7%
	<i>RUNNING COSTS</i>	<i>\$325,000</i>	<i>\$14,737,000</i>	<i>\$15,343,800</i>	<i>\$32,488,100</i>	<i>\$17,144,300</i>	<i>111.7%</i>
	Other Operating Expenditure	\$325,000	\$14,737,000	\$15,343,800	\$32,488,100	\$17,144,300	111.7%
2100	Consumption of Products & Services	325,000	14,737,000	15,343,800	32,488,100	17,144,300	111.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$55,336,623	\$71,169,100	\$43,088,000	\$51,273,200	\$8,185,200	19.0%
5100	Government Development	55,336,623	71,169,100	43,088,000	51,273,200	8,185,200	19.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$349,803,792	\$688,364,900	\$549,368,300	\$779,859,100	\$230,490,800	42.0%
5500	Land-Related Expenditure	349,803,792	688,364,900	549,368,300	779,859,100	230,490,800	42.0

PUBLIC HOUSING DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Housing & Development Board (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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
T-1	PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$3,219,143,179	\$2,633,209,500	\$2,782,732,200	\$1,964,642,800	-\$818,089,400	-29.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,239,242,358	\$1,589,255,600	\$1,876,863,700	\$1,403,877,600	-\$472,986,100	-25.2%
	<i>RUNNING COSTS</i>	\$2,226,980,623	\$1,578,521,800	\$1,864,129,900	\$1,384,000,300	-\$480,129,600	-25.8%
	Expenditure on Manpower	\$244,961	\$342,800	\$342,600	\$0	-\$342,600	-100.0%
1500	Permanent Staff	244,961	342,800	342,600	0	-342,600	-100.0
	Other Operating Expenditure	\$7,530,507	\$3,851,100	\$5,078,700	\$7,173,400	\$2,094,700	41.2%
2100	Consumption of Products & Services	7,530,507	3,851,100	5,078,500	7,173,400	2,094,900	41.3
2300	Manpower Development	0	0	200	0	-200	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$2,219,205,155	\$1,574,327,900	\$1,858,708,600	\$1,376,826,900	-\$481,881,700	-25.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,219,205,155	1,574,251,200	1,857,631,900	1,376,535,900	-481,096,000	-25.9
3400	Grants, Subventions & Capital Injections to Other Organisations	0	76,700	1,076,700	291,000	-785,700	-73.0
	<i>TRANSFERS</i>	\$12,261,735	\$10,733,800	\$12,733,800	\$19,877,300	\$7,143,500	56.1%
3500	Social Transfers to Individuals	12,261,735	10,733,800	12,733,800	19,877,300	7,143,500	56.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$979,900,821	\$1,043,953,900	\$905,868,500	\$560,765,200	-\$345,103,300	-38.1%
5100	Government Development	358,671,033	370,242,700	313,149,400	264,405,600	-48,743,800	-15.6
5200	Grants & Capital Injections to Organisations	621,229,788	673,711,200	592,719,100	296,359,600	-296,359,500	-50.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$5,521,015,424	\$7,370,180,100	\$7,376,646,100	\$6,214,378,500	-\$1,162,267,600	-15.8%
5500	Land-Related Expenditure	164,097,015	149,180,100	156,146,100	94,378,500	-61,767,600	-39.6
5600	Loans	5,356,918,409	7,221,000,000	7,220,500,000	6,120,000,000	-1,100,500,000	-15.2

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Others	5,708	5,559	5,618	5,598
TOTAL	5,708	5,559	5,618	5,598

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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
T-J	HOUSING ESTATES MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$248,530,261	\$278,544,100	\$282,500,400	\$285,142,500	\$2,642,100	0.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$201,163,410	\$224,747,100	\$230,732,900	\$235,856,300	\$5,123,400	2.2%
	<i>RUNNING COSTS</i>	\$1,932,747	\$2,988,000	\$2,303,300	\$1,841,300	-\$462,000	-20.1%
	Other Operating Expenditure	\$1,932,747	\$2,988,000	\$2,303,300	\$1,841,300	-\$462,000	-20.1%
2100	Consumption of Products & Services	1,932,747	2,988,000	2,303,300	1,841,300	-462,000	-20.1
	<i>TRANSFERS</i>	\$199,230,664	\$221,759,100	\$228,429,600	\$234,015,000	\$5,585,400	2.4%
3600	Transfers to Institutions & Organisations	199,230,664	221,759,100	228,429,600	234,015,000	5,585,400	2.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$47,366,851	\$53,797,000	\$51,767,500	\$49,286,200	-\$2,481,300	-4.8%
5100	Government Development	47,366,851	53,797,000	51,767,500	49,286,200	-2,481,300	-4.8

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 sector 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 sector 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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
T-K	BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$81,863,528	\$86,683,600	\$76,974,000	\$94,921,400	\$17,947,400	23.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$79,763,528	\$75,023,600	\$74,686,500	\$88,685,400	\$13,998,900	18.7%
	<i>RUNNING COSTS</i>	\$79,763,528	\$75,023,600	\$74,686,500	\$88,685,400	\$13,998,900	18.7%
	Grants, Subventions & Capital Injections to Organisations	\$79,763,528	\$75,023,600	\$74,686,500	\$88,685,400	\$13,998,900	18.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	79,763,528	75,023,600	74,686,500	88,685,400	13,998,900	18.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,100,000	\$11,660,000	\$2,287,500	\$6,236,000	\$3,948,500	172.6%
5200	Grants & Capital Injections to Organisations	2,100,000	11,660,000	2,287,500	6,236,000	3,948,500	172.6

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Others	973	1,081	1,037	1,051
TOTAL	973	1,081	1,037	1,051

NATIONAL PARKS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). NParks partners the community to create a “City in a Garden” enveloped by pervasive greenery which supports rich biodiversity. NParks’ active programming in parks and green spaces enhances their vibrancy for community bonding, contributing to a quality living environment. Initiatives like the “Friends of the Parks” build community ownership and stewardship. NParks is the scientific authority on nature conservation, and takes a whole-of-government role as the central agency for the maintenance of public greenery. It also oversees the development of the landscape and horticultural industry, including promoting higher standards of professionalism and productivity through training and capacity building.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
T-L	NATIONAL PARKS BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$450,894,958	\$486,192,800	\$486,922,200	\$556,593,200	\$69,671,000	14.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$322,874,877	\$325,483,200	\$329,010,800	\$391,536,300	\$62,525,500	19.0%
	<i>RUNNING COSTS</i>	\$322,874,877	\$325,483,200	\$329,010,800	\$391,536,300	\$62,525,500	19.0%
	Grants, Subventions & Capital Injections to Organisations	\$322,874,877	\$325,483,200	\$329,010,800	\$391,536,300	\$62,525,500	19.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	274,903,144	278,724,500	282,488,900	349,981,100	67,492,200	23.9
3400	Grants, Subventions & Capital Injections to Other Organisations	47,971,734	46,758,700	46,521,900	41,555,200	-4,966,700	-10.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$128,020,081	\$160,709,600	\$157,911,400	\$165,056,900	\$7,145,500	4.5%
5100	Government Development	124,509,846	152,303,400	149,697,500	152,759,200	3,061,700	2.0
5200	Grants & Capital Injections to Organisations	3,510,235	8,406,200	8,213,900	12,297,700	4,083,800	49.7

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Others	1,000	1,000	1,009	1,312
TOTAL	1,000	1,000	1,009	1,312

AGRI-FOOD AND VETERINARY AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Agri-Food and Veterinary Authority (AVA)¹, the national authority for food supply resilience and food safety, animal and plant health, and animal management and welfare. 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 and development. AVA safeguards food safety, animal and plant health via a science-based approach to risk management. In addition, AVA 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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
T-M	AGRI-FOOD AND VETERINARY AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$171,409,606	\$160,840,000	\$153,353,300	\$0	-\$153,353,300	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$132,358,338	\$133,894,300	\$132,653,800	\$0	-\$132,653,800	-100.0%
	<i>RUNNING COSTS</i>	\$129,266,395	\$130,610,700	\$129,493,000	\$0	-\$129,493,000	-100.0%
	Grants, Subventions & Capital Injections to Organisations	\$129,266,395	\$130,610,700	\$129,493,000	\$0	-\$129,493,000	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	128,432,224	128,487,300	127,293,600	0	-127,293,600	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	834,170	2,123,400	2,199,400	0	-2,199,400	-100.0
	<i>TRANSFERS</i>	\$3,091,943	\$3,283,600	\$3,160,800	\$0	-\$3,160,800	-100.0%
3800	International Organisations & Overseas Development Assistance	3,091,943	3,283,600	3,160,800	0	-3,160,800	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$39,051,268	\$26,945,700	\$20,699,500	\$0	-\$20,699,500	-100.0%
5100	Government Development	36,351,625	15,574,900	19,033,800	0	-19,033,800	-100.0
5200	Grants & Capital Injections to Organisations	2,699,643	11,370,800	1,665,700	0	-1,665,700	-100.0

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Others	884	932	899	0
TOTAL	884	932	899	0

¹ With effect from 1 April 2019, all food-related functions under AVA will be transferred to the Singapore Food Agency, and all non-food plant and animal-related functions under AVA will be transferred to the National Parks Board.