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 FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		$	$	$	$	$	%
T-A	**ADMINISTRATION PROGRAMME**						
	TOTAL EXPENDITURE	**210,351,431**	**241,038,000**	**241,959,600**	**270,510,100**	**28,550,500**	**11.8**
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	**198,383,173**	**207,391,700**	**213,279,500**	**237,360,300**	**24,080,800**	**11.3**
	RUNNING COSTS	*198,332,574*	*207,335,900*	*213,223,700*	*237,304,500*	*24,080,800*	*11.3*
	Expenditure on Manpower	**75,779,947**	**67,751,900**	**77,462,700**	**79,786,600**	**2,323,900**	**3.0**
1200	Political Appointments	1,838,055	7,383,100	3,740,200	3,852,400	112,200	3.0
1500	Permanent Staff	73,710,822	60,368,800	73,319,300	75,531,000	2,211,700	3.0
1600	Temporary, Daily-Rated and Other Staff	231,070	–	403,200	403,200	–	–
	Other Operating Expenditure	**105,399,724**	**122,276,800**	**115,017,800**	**135,455,000**	**20,437,200**	**17.8**
2100	Consumption of Products and Services	95,751,696	110,513,200	102,631,700	114,839,000	12,207,300	11.9
2200	Maintenance	–	–	–	10,222,600	10,222,600	n.a.
2300	Staff Development and Well-Being	–	–	–	3,870,100	3,870,100	n.a.
2300A	Manpower Development	2,107,256	3,723,300	2,898,000	–	(2,898,000)	(100.0)
2400	International and Public Relations, Communications	7,387,374	7,869,300	8,884,200	6,388,600	(2,495,600)	(28.1)
2700	Asset Acquisition	122,054	134,300	178,000	91,200	(86,800)	(48.8)
2800	Miscellaneous	31,344	36,700	425,900	43,500	(382,400)	(89.8)
	Grants, Transfers and Capital Injections	**17,152,903**	**17,307,200**	**20,743,200**	**22,062,900**	**1,319,700**	**6.4**
3100	Grants and Capital Injections to Statutory Boards	8,294,565	11,474,000	15,144,500	14,236,600	(907,900)	(6.0)
3400	Grants and Capital Injections to Others	8,858,339	5,833,200	5,598,700	7,826,300	2,227,600	39.8
	TRANSFERS	*50,599*	*55,800*	*55,800*	*55,800*	–	–
3800	International Organisations and Overseas Development Assistance	50,599	55,800	55,800	55,800	–	–

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		$	$	$	$	$	%
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	**11,968,258**	**33,646,300**	**28,680,100**	**33,149,800**	**4,469,700**	**15.6**
5100	Government Development	10,192,737	29,773,800	23,256,400	27,652,700	4,396,300	18.9
5200	Grants and Capital Injections to Organisations	1,775,521	3,872,500	5,423,700	5,497,100	73,400	1.4

Manpower

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
Political Appointments	5	5	4	5
Permanent Staff	457	489	399	471
TOTAL	**462**	**494**	**403**	**476**

PLANNING PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Urban Redevelopment Authority (URA). The functions carried out under this programme include formulating and coordinating long-term land use and infrastructure plans to guide the sustainable physical development of Singapore. This entails comprehensively balancing different demands and priorities across the economic, social and environmental spheres, such as integrating climate change adaptation in land use plans, conserving built heritage, promoting architecture and urban design excellence, and partnering the community to shape plans and enliven public spaces, to create a more liveable, inclusive and endearing home for all.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		$	$	$	$	$	%
T-E	**PLANNING PROGRAMME**						
	TOTAL EXPENDITURE	**134,319,492**	**150,842,700**	**150,629,700**	**150,249,700**	**(380,000)**	**(0.3)**
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	**134,319,492**	**150,842,700**	**150,629,700**	**150,249,700**	**(380,000)**	**(0.3)**
	RUNNING COSTS	*134,319,492*	*150,842,700*	*150,629,700*	*150,249,700*	*(380,000)*	*(0.3)*
	Other Operating Expenditure	**127,696,483**	**144,507,000**	**142,048,900**	**135,183,100**	**(6,865,800)**	**(4.8)**
2100	Consumption of Products and Services	127,696,483	144,507,000	138,215,600	135,183,100	(3,032,500)	(2.2)
2800	Miscellaneous	–	–	3,833,300	–	(3,833,300)	(100.0)
	Grants, Transfers and Capital Injections	**6,623,009**	**6,335,700**	**8,580,800**	**15,066,600**	**6,485,800**	**75.6**
3100	Grants and Capital Injections to Statutory Boards	6,623,009	6,335,700	8,580,800	15,066,600	6,485,800	75.6

LAND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MND HQ. The functions carried out under this programme support those affected by public development projects, undertake land reclamation, and provide infrastructure for future development.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		$	$	$	$	$	%
T-G	**LAND DEVELOPMENT PROGRAMME**						
	TOTAL EXPENDITURE	**86,711,875**	**89,721,600**	**63,673,000**	**44,185,300**	**(19,487,700)**	**(30.6)**
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	**39,720,971**	**58,068,700**	**44,761,500**	**24,771,900**	**(19,989,600)**	**(44.7)**
	RUNNING COSTS	*39,720,971*	*58,068,700*	*44,761,500*	*24,771,900*	*(19,989,600)*	*(44.7)*
	Other Operating Expenditure	**39,720,971**	**58,068,700**	**44,761,500**	**24,771,900**	**(19,989,600)**	**(44.7)**
2100	Consumption of Products and Services	39,720,971	58,068,700	44,761,500	24,771,900	(19,989,600)	(44.7)
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	**46,990,904**	**31,652,900**	**18,911,500**	**19,413,400**	**501,900**	**2.7**
5100	Government Development	46,990,904	31,652,900	18,911,500	19,413,400	501,900	2.7
	OTHER DEVELOPMENT FUND OUTLAYS	**924,038,838**	**1,017,994,000**	**1,160,924,500**	**1,114,243,000**	**(46,681,500)**	**(4.0)**
5500	Land-Related Expenditure	924,038,838	1,017,994,000	1,160,924,500	1,114,243,000	(46,681,500)	(4.0)

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 older estates through various upgrading and redevelopment programmes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		$	$	$	$	$	%
T-I	**PUBLIC HOUSING DEVELOPMENT PROGRAMME**						
	TOTAL EXPENDITURE	**8,364,909,165**	**7,708,414,500**	**7,651,109,200**	**8,367,039,900**	**715,930,700**	**9.4**
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	**7,289,156,921**	**7,025,894,800**	**6,915,219,800**	**7,273,980,900**	**358,761,100**	**5.2**
	RUNNING COSTS	*7,239,107,848*	*6,945,862,300*	*6,852,329,800*	*7,207,980,900*	*355,651,100*	*5.2*
	Other Operating Expenditure	**9,686,003**	**38,064,200**	**76,526,300**	**19,427,700**	**(57,098,600)**	**(74.6)**
2100	Consumption of Products and Services	9,686,003	38,064,200	76,427,500	19,427,700	(56,999,800)	(74.6)
2800	Miscellaneous	–	–	98,800	–	(98,800)	(100.0)
	Grants, Transfers and Capital Injections	**7,229,421,846**	**6,907,798,100**	**6,775,803,500**	**7,188,553,200**	**412,749,700**	**6.1**
3100	Grants and Capital Injections to Statutory Boards	7,228,486,181	6,906,179,300	6,774,209,500	7,186,907,400	412,697,900	6.1
3400	Grants and Capital Injections to Others	935,665	1,618,800	1,594,000	1,645,800	51,800	3.2
	TRANSFERS	*50,049,072*	*80,032,500*	*62,890,000*	*66,000,000*	*3,110,000*	*4.9*
3500	Social Transfers to Individuals	50,049,072	80,032,500	62,890,000	66,000,000	3,110,000	4.9
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	**1,075,752,244**	**682,519,700**	**735,889,400**	**1,093,059,000**	**357,169,600**	**48.5**
5100	Government Development	400,813,248	234,447,100	277,383,700	370,508,100	93,124,400	33.6
5200	Grants and Capital Injections to Organisations	674,938,996	448,072,600	458,505,700	722,550,900	264,045,200	57.6
	OTHER DEVELOPMENT FUND OUTLAYS	**5,953,288,170**	**9,165,122,500**	**9,854,756,900**	**11,052,199,600**	**1,197,442,700**	**12.2**
5500	Land-Related Expenditure	31,854,051	4,122,500	11,756,900	81,199,600	69,442,700	590.7
5600	Loans	5,921,434,119	9,161,000,000	9,843,000,000	10,971,000,000	1,128,000,000	11.5

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 FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		$	$	$	$	$	%
T-J	**HOUSING ESTATES MANAGEMENT PROGRAMME**						
	TOTAL EXPENDITURE	**369,649,864**	**327,471,500**	**353,252,000**	**361,730,800**	**8,478,800**	**2.4**
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	**332,304,345**	**281,624,400**	**296,600,000**	**301,198,700**	**4,598,700**	**1.6**
	RUNNING COSTS	*1,940,812*	*2,024,500*	*2,162,700*	*2,762,300*	*599,600*	*27.7*
	Other Operating Expenditure	**1,940,812**	**2,024,500**	**2,162,700**	**2,762,300**	**599,600**	**27.7**
2100	Consumption of Products and Services	1,940,812	2,024,500	2,162,700	1,562,300	(600,400)	(27.8)
2200	Maintenance	–	–	–	1,200,000	1,200,000	n.a.
	TRANSFERS	*330,363,533*	*279,599,900*	*294,437,300*	*298,436,400*	*3,999,100*	*1.4*
3600	Transfers to Institutions and Organisations	330,363,533	279,599,900	294,437,300	298,436,400	3,999,100	1.4
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	**37,345,519**	**45,847,100**	**56,652,000**	**60,532,100**	**3,880,100**	**6.8**
5100	Government Development	37,345,519	45,847,100	56,652,000	60,532,100	3,880,100	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 Built Environment sector to ensure rigorous building safety standards and promote an inclusive and environmentally sustainable Built Environment. BCA also leads the transformation of the Built Environment sector by developing relevant strategies, policies, programmes and incentive schemes to boost productivity, build capabilities and shape a liveable and smart 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 FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		$	$	$	$	$	%
T-K	**BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME**						
	TOTAL EXPENDITURE	**94,015,043**	**92,765,900**	**135,489,500**	**118,318,100**	**(17,171,400)**	**(12.7)**
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	**89,609,026**	**85,181,000**	**109,778,900**	**109,455,500**	**(323,400)**	**(0.3)**
	RUNNING COSTS	*86,506,224*	*85,181,000*	*109,778,900*	*109,455,500*	*(323,400)*	*(0.3)*
	Other Operating Expenditure	**270,772**	**3,290,800**	**21,838,400**	**16,216,400**	**(5,622,000)**	**(25.7)**
2100	Consumption of Products and Services	270,772	3,290,800	21,838,400	16,216,400	(5,622,000)	(25.7)
	Grants, Transfers and Capital Injections	**86,235,452**	**81,890,200**	**87,940,500**	**93,239,100**	**5,298,600**	**6.0**
3100	Grants and Capital Injections to Statutory Boards	86,235,452	81,890,200	87,940,500	93,239,100	5,298,600	6.0
	TRANSFERS	*3,102,802*	–	–	–	–	*n.a.*
3600	Transfers to Institutions and Organisations	3,102,802	–	–	–	–	n.a.
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	**4,406,017**	**7,584,900**	**25,710,600**	**8,862,600**	**(16,848,000)**	**(65.5)**
5100	Government Development	–	–	16,000,000	500,000	(15,500,000)	(96.9)
5200	Grants and Capital Injections to Organisations	4,406,017	7,584,900	9,710,600	8,362,600	(1,348,000)	(13.9)

NATIONAL PARKS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). Its vision of "City in Nature" builds on what Singapore has achieved in earlier years through its visions of "Garden City" and "City in a Garden". Singapore will be transformed into a City in Nature through five key strategies – expanding the nature park network, intensifying nature in gardens and parks, restoring nature into the urban landscape, strengthening connectivity between green spaces, and enhancing veterinary care and animal management. These will be undertaken in partnership with the community to strengthen Singapore's distinctiveness as a highly liveable city while mitigating the impacts of urbanisation and climate change. Other key initiatives under the programme include development of the landscape, horticulture, veterinary and animal sectors for science-based management, and enhancing productivity and competencies within the sectors.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		$	$	$	$	$	%
T-L	**NATIONAL PARKS BOARD PROGRAMME**						
	TOTAL EXPENDITURE	**604,740,270**	**692,246,500**	**713,135,500**	**775,117,800**	**61,982,300**	**8.7**
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	**501,561,587**	**535,976,700**	**544,701,300**	**543,041,800**	**(1,659,500)**	**(0.3)**
	RUNNING COSTS	*501,373,887*	*535,976,700*	*544,513,600*	*542,825,100*	*(1,688,500)*	*(0.3)*
	Grants, Transfers and Capital Injections	**501,373,887**	**535,976,700**	**544,513,600**	**542,825,100**	**(1,688,500)**	**(0.3)**
3100	Grants and Capital Injections to Statutory Boards	464,733,761	487,802,900	499,243,900	497,047,800	(2,196,100)	(0.4)
3400	Grants and Capital Injections to Others	36,640,126	48,173,800	45,269,700	45,777,300	507,600	1.1
	TRANSFERS	*187,700*	–	*187,700*	*216,700*	*29,000*	*15.5*
3800	International Organisations and Overseas Development Assistance	187,700	–	187,700	216,700	29,000	15.5
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	**103,178,683**	**156,269,800**	**168,434,200**	**232,076,000**	**63,641,800**	**37.8**
5100	Government Development	99,820,648	152,789,400	164,952,300	225,845,900	60,893,600	36.9
5200	Grants and Capital Injections to Organisations	3,358,035	3,480,400	3,481,900	6,230,100	2,748,200	78.9