

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
TA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$69,388,056	\$134,776,100	\$144,799,200	\$183,100,800	\$38,301,600	26.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$67,910,382	\$90,202,200	\$118,812,800	\$168,977,000	\$50,164,200	42.2%
	<i>RUNNING COSTS</i>	<i>\$67,910,382</i>	<i>\$90,202,200</i>	<i>\$118,806,400</i>	<i>\$168,977,000</i>	<i>\$50,170,600</i>	<i>42.2%</i>
	Expenditure on Manpower	\$34,703,742	\$38,339,800	\$49,024,300	\$53,056,700	\$4,032,400	8.2%
1200	Political Appointments	1,699,567	1,902,000	2,442,600	2,128,000	-314,600	-12.9
1500	Permanent Staff	32,838,768	36,287,800	46,331,700	50,586,600	4,254,900	9.2
1600	Temporary, Daily-Rated & Other Staff	165,407	150,000	250,000	342,100	92,100	36.8
	Other Operating Expenditure	\$30,888,640	\$49,582,400	\$66,448,600	\$112,640,300	\$46,191,700	69.5%
2100	Consumption of Products & Services	26,624,973	39,573,700	55,998,800	99,825,800	43,827,000	78.3
2300	Manpower Development	1,877,476	2,928,600	3,027,100	3,001,300	-25,800	-0.9
2400	International & Public Relations, Public Communications	2,317,225	6,984,000	7,172,900	9,708,600	2,535,700	35.4
2700	Asset Acquisition	68,966	96,100	188,300	104,600	-83,700	-44.5
2800	Miscellaneous	0	0	61,500	0	-61,500	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$2,318,000	\$2,280,000	\$3,333,500	\$3,280,000	-\$53,500	-1.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,318,000	2,280,000	3,333,500	3,280,000	-53,500	-1.6
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,400</i>	<i>\$0</i>	<i>-\$6,400</i>	<i>-100.0%</i>
3800	International Organisations & Overseas Development Assistance	0	0	6,400	0	-6,400	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,477,674	\$44,573,900	\$25,986,400	\$14,123,800	-\$11,862,600	-45.6%
5100	Government Development	1,477,674	44,573,900	25,984,400	14,111,200	-11,873,200	-45.7
5200	Grants & Capital Injections to Organisations	0	0	2,000	12,600	10,600	530.0

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Political Appointments	4	4	4	4
Permanent Staff	242	270	310	349
Others	77	77	92	92
TOTAL	323	351	406	445

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
TE	PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$85,974,854	\$72,642,000	\$84,487,600	\$94,602,200	\$10,114,600	12.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$85,974,854	\$72,642,000	\$84,487,600	\$94,602,200	\$10,114,600	12.0%
	<i>RUNNING COSTS</i>	<i>\$85,974,854</i>	<i>\$72,642,000</i>	<i>\$84,487,600</i>	<i>\$94,602,200</i>	<i>\$10,114,600</i>	<i>12.0%</i>
	Other Operating Expenditure	\$85,974,854	\$72,642,000	\$84,487,600	\$94,602,200	\$10,114,600	12.0%
2100	Consumption of Products & Services	85,974,854	72,642,000	84,487,600	94,602,200	10,114,600	12.0

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
TG	LAND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$70,788,993	\$77,864,900	\$66,430,300	\$69,123,500	\$2,693,200	4.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$611,000	\$629,000	\$862,000	\$862,000	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$611,000</i>	<i>\$629,000</i>	<i>\$862,000</i>	<i>\$862,000</i>	<i>\$0</i>	<i>0.0%</i>
	Other Operating Expenditure	\$611,000	\$629,000	\$862,000	\$862,000	\$0	0.0%
2100	Consumption of Products & Services	611,000	629,000	862,000	862,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$70,177,993	\$77,235,900	\$65,568,300	\$68,261,500	\$2,693,200	4.1%
5100	Government Development	70,154,387	77,235,900	65,568,300	68,261,500	2,693,200	4.1
5200	Grants & Capital Injections to Organisations	23,607	0	0	0	0	0.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$255,393,695	\$173,105,000	\$301,683,900	\$801,870,900	\$500,187,000	165.8%
5500	Land-Related Expenditure	255,393,695	173,105,000	301,683,900	801,870,900	500,187,000	165.8

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
TI	PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$767,037,980	\$1,079,152,200	\$1,211,348,500	\$1,516,310,300	\$304,961,800	25.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$28,568,111	\$185,439,000	\$100,134,200	\$607,015,500	\$506,881,300	506.2%
	RUNNING COSTS	\$23,867,577	\$178,579,000	\$93,253,400	\$596,255,500	\$503,002,100	539.4%
	Other Operating Expenditure	\$11,850,577	\$11,579,000	\$9,227,400	\$12,238,500	\$3,011,100	32.6%
2100	Consumption of Products & Services	11,850,577	11,579,000	9,227,400	12,238,500	3,011,100	32.6
	Grants, Subventions & Capital Injections to Organisations	\$12,017,000	\$167,000,000	\$84,026,000	\$584,017,000	\$499,991,000	595.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	12,017,000	167,000,000	84,026,000	584,017,000	499,991,000	595.0
	TRANSFERS	\$4,700,535	\$6,860,000	\$6,880,800	\$10,760,000	\$3,879,200	56.4%
3500	Social Transfers to Individuals	4,700,535	6,860,000	6,880,800	10,760,000	3,879,200	56.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$738,469,869	\$893,713,200	\$1,111,214,300	\$909,294,800	-\$201,919,500	-18.2%
5100	Government Development	213,883,049	219,936,700	269,448,100	246,274,300	-23,173,800	-8.6
5200	Grants & Capital Injections to Organisations	524,586,820	673,776,500	841,766,200	663,020,500	-178,745,700	-21.2
	OTHER DEVELOPMENT FUND OUTLAYS	\$4,873,759,257	\$8,184,128,700	\$6,868,603,800	\$8,459,237,300	\$1,590,633,500	23.2%
5500	Land-Related Expenditure	61,924,295	67,128,700	61,603,800	53,237,300	-8,366,500	-13.6
5600	Loans	4,811,834,961	8,117,000,000	6,807,000,000	8,406,000,000	1,599,000,000	23.5

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Others	5,621	5,900	5,787	5,955
TOTAL	5,621	5,900	5,787	5,955

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
TJ	HOUSING ESTATES MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$163,902,307	\$176,393,300	\$184,502,400	\$192,395,000	\$7,892,600	4.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$118,310,428	\$126,693,300	\$127,802,400	\$132,095,000	\$4,292,600	3.4%
	<i>RUNNING COSTS</i>	<i>\$2,400,553</i>	<i>\$3,113,300</i>	<i>\$4,222,400</i>	<i>\$2,905,000</i>	<i>-\$1,317,400</i>	<i>-31.2%</i>
	Other Operating Expenditure	\$2,400,553	\$3,113,300	\$4,222,400	\$2,905,000	-\$1,317,400	-31.2%
2100	Consumption of Products & Services	2,400,553	3,113,300	4,222,400	2,905,000	-1,317,400	-31.2
	<i>TRANSFERS</i>	<i>\$115,909,875</i>	<i>\$123,580,000</i>	<i>\$123,580,000</i>	<i>\$129,190,000</i>	<i>\$5,610,000</i>	<i>4.5%</i>
3600	Transfers to Institutions & Organisations	115,909,875	123,580,000	123,580,000	129,190,000	5,610,000	4.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$45,591,878	\$49,700,000	\$56,700,000	\$60,300,000	\$3,600,000	6.3%
5100	Government Development	45,591,878	49,700,000	56,700,000	60,300,000	3,600,000	6.3

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
TK	BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$50,217,978	\$62,574,300	\$87,136,500	\$78,268,200	-\$8,868,300	-10.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$49,938,722	\$62,574,300	\$76,894,700	\$76,616,200	-\$278,500	-0.4%
	<i>RUNNING COSTS</i>	<i>\$49,938,722</i>	<i>\$62,574,300</i>	<i>\$76,894,700</i>	<i>\$76,616,200</i>	<i>-\$278,500</i>	<i>-0.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$49,938,722	\$62,574,300	\$76,894,700	\$76,616,200	-\$278,500	-0.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	49,938,722	62,574,300	76,894,700	76,616,200	-278,500	-0.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$279,256	\$0	\$10,241,800	\$1,652,000	-\$8,589,800	-83.9%
5200	Grants & Capital Injections to Organisations	279,256	0	10,241,800	1,652,000	-8,589,800	-83.9

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Others	486	895	965	965
TOTAL	486	895	965	965

NATIONAL PARKS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). NParks' function is to develop Singapore into a "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 promotes community participation 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
TL	NATIONAL PARKS BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$259,895,490	\$267,612,800	\$298,955,400	\$401,516,100	\$102,560,700	34.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$221,038,832	\$231,323,000	\$253,995,300	\$262,240,600	\$8,245,300	3.2%
	RUNNING COSTS	\$221,038,832	\$231,323,000	\$253,995,300	\$262,240,600	\$8,245,300	3.2%
	Other Operating Expenditure	\$863,835	\$0	\$0	\$0	\$0	0.0%
2100	Consumption of Products & Services	863,835	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$220,174,997	\$231,323,000	\$253,995,300	\$262,240,600	\$8,245,300	3.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	192,273,355	193,753,200	208,628,900	207,870,300	-758,600	-0.4
3400	Grants, Subventions & Capital Injections to Other Organisations	27,901,642	37,569,800	45,366,400	54,370,300	9,003,900	19.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$38,856,657	\$36,289,800	\$44,960,100	\$139,275,500	\$94,315,400	209.8%
5100	Government Development	35,786,828	30,903,000	43,327,300	134,920,000	91,592,700	211.4
5200	Grants & Capital Injections to Organisations	3,069,829	5,386,800	1,632,800	4,355,500	2,722,700	166.8

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Others	923	958	1,039	1,091
TOTAL	923	958	1,039	1,091

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 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
TM	AGRI FOOD AND VETERINARY AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$106,806,193	\$125,747,900	\$127,103,700	\$137,159,400	\$10,055,700	7.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$100,928,705	\$100,911,400	\$107,425,200	\$106,376,700	-\$1,048,500	-1.0%
	<i>RUNNING COSTS</i>	<i>\$96,604,905</i>	<i>\$100,911,400</i>	<i>\$107,425,200</i>	<i>\$106,376,700</i>	<i>-\$1,048,500</i>	<i>-1.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$96,604,905	\$100,911,400	\$107,425,200	\$106,376,700	-\$1,048,500	-1.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	96,604,905	100,911,400	107,425,200	106,376,700	-1,048,500	-1.0
	<i>TRANSFERS</i>	<i>\$4,323,800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	4,323,800	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,877,488	\$24,836,500	\$19,678,500	\$30,782,700	\$11,104,200	56.4%
5100	Government Development	2,641,378	17,836,000	3,393,000	13,355,000	9,962,000	293.6
5200	Grants & Capital Injections to Organisations	3,236,111	7,000,500	16,285,500	17,427,700	1,142,200	7.0

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Others	834	899	932	932
TOTAL	834	899	932	932