

## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Ministry of National Development (MND) HQ. Its function is to provide overall policy direction, control and administrative support services for the department and statutory boards of MND.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TA ADMINISTRATION PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$22,258,184</b>	<b>\$31,237,380</b>	<b>\$25,326,720</b>	<b>\$22,067,340</b>	<b>-\$3,259,380</b>	<b>-12.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$21,726,890</b>	<b>\$24,164,180</b>	<b>\$22,468,920</b>	<b>\$21,216,640</b>	<b>-\$1,252,280</b>	<b>-5.6%</b>
	<i>RUNNING COSTS</i>	<i>\$21,726,890</i>	<i>\$24,164,180</i>	<i>\$22,468,920</i>	<i>\$21,216,640</i>	<i>-\$1,252,280</i>	<i>-5.6%</i>
1000	Expenditure on Manpower	\$12,142,038	\$14,517,000	\$13,802,000	\$14,549,700	\$747,700	5.4%
1200	Political Appointments	1,726,630	1,350,000	1,560,000	2,000,000	440,000	28.2
1500	Permanent Staff	10,415,408	13,164,000	12,240,000	12,546,700	306,700	2.5
1600	Temporary, Daily-Rated & Other Manpower	0	3,000	2,000	3,000	1,000	50.0
2000	Other Operating Expenditure	\$9,584,852	\$9,647,180	\$8,666,920	\$6,666,940	-\$1,999,980	-23.1%
2100	Supplies & Services	5,928,925	7,919,140	6,337,280	5,742,920	-594,360	-9.4
2300	Manpower Development	575,767	685,320	565,320	648,960	83,640	14.8
2400	Public Relations & Exercises	50,130	169,120	224,370	165,060	-59,310	-26.4
2700	Equipment	45,305	3,500	92,950	3,500	-89,450	-96.2
2800	Financial Claims & Legal Expenses	2,984,726	870,100	1,447,000	106,500	-1,340,500	-92.6
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$531,294</b>	<b>\$7,073,200</b>	<b>\$2,857,800</b>	<b>\$850,700</b>	<b>-\$2,007,100</b>	<b>-70.2%</b>
5100	Direct Development	531,294	7,073,200	2,857,800	850,700	-2,007,100	-70.2

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	3	3	3	3
Permanent Staff	141	155	155 (127)	155
<b>TOTAL</b>	<b>144</b>	<b>158</b>	<b>158 (130)</b>	<b>158</b>

Figures in brackets shown in the "Revised FY2005" column on Manpower for all the Programmes denote actual staff strength.

## COMPUTER SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Computer Information Systems Department (CISD) of MND. The main function of CISD is to plan, develop, operate and maintain application systems & infrastructure for MND HQ and provide project management & data centre management services to the smaller Statutory Boards.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TB COMPUTER SERVICES PROGRAMME</b>							
	TOTAL EXPENDITURE	\$3,015,736	\$3,821,530	\$3,636,760	\$3,173,360	-\$463,400	-12.7%
Main Estimates							
	OPERATING EXPENDITURE	\$3,015,736	\$3,659,830	\$3,475,060	\$3,113,360	-\$361,700	-10.4%
	<i>RUNNING COSTS</i>	\$3,015,736	\$3,659,830	\$3,475,060	\$3,113,360	-\$361,700	-10.4%
1000	Expenditure on Manpower	\$479,457	\$331,600	\$448,000	\$329,900	-\$118,100	-26.4%
1500	Permanent Staff	479,457	331,600	448,000	329,900	-118,100	-26.4
2000	Other Operating Expenditure	\$2,536,279	\$3,328,230	\$3,027,060	\$2,783,460	-\$243,600	-8.0%
2100	Supplies & Services	2,202,350	2,900,930	2,470,200	2,564,970	94,770	3.8
2300	Manpower Development	11,531	25,120	25,120	17,940	-7,180	-28.6
2400	Public Relations & Exercises	2,278	2,250	2,580	2,550	-30	-1.2
2700	Equipment	320,119	399,930	529,160	198,000	-331,160	-62.6
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$0	\$161,700	\$161,700	\$60,000	-\$101,700	-62.9%
5200	Capital Grant	0	161,700	161,700	60,000	-101,700	-62.9

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	7	13	13	(8)
TOTAL	7	13	13	(8)

**PLANNING PROGRAMME****PROGRAMME DESCRIPTION**

This programme comes under the Ministry of National Development HQ. The functions carried out under this programme are to prepare and review the long-range land use and transportation plan and other detailed plans to guide the physical development of Singapore; to guide and influence (through the planning process) the urban form of Singapore towards achieving a city to live, work and play; and to optimise land use and facilitate the physical development of Singapore.

**Expenditure Estimates by Object Class**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TE PLANNING PROGRAMME</b>							
	TOTAL EXPENDITURE	\$31,297,007	\$35,404,430	\$37,113,830	\$40,462,930	\$3,349,100	9.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$31,297,007	\$35,404,430	\$37,113,830	\$40,462,930	\$3,349,100	9.0%
	<i>RUNNING COSTS</i>	\$31,297,007	\$35,404,430	\$37,113,830	\$40,462,930	\$3,349,100	9.0%
2000	Other Operating Expenditure	\$31,297,007	\$35,404,430	\$37,113,830	\$40,462,930	\$3,349,100	9.0%
2100	Supplies & Services	31,212,007	35,319,430	37,028,830	40,462,930	3,434,100	9.3
2400	Public Relations & Exercises	85,000	85,000	85,000	0	-85,000	-100.0

## LAND DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Ministry of National Development HQ. The functions carried out under this programme are to resettle persons affected by public development projects; to undertake land reclamation and to provide infrastructure for future development.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TG LAND DEVELOPMENT PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$55,367,533	\$32,266,500	\$33,505,500	\$42,995,700	\$9,490,200	28.3%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$257,500	\$271,000	\$394,000	\$592,000	\$198,000	50.3%
	<i>RUNNING COSTS</i>	\$257,500	\$271,000	\$394,000	\$592,000	\$198,000	50.3%
2000	Other Operating Expenditure	\$257,500	\$271,000	\$394,000	\$592,000	\$198,000	50.3%
2100	Supplies & Services	257,500	271,000	394,000	592,000	198,000	50.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$55,110,033	\$31,995,500	\$33,111,500	\$42,403,700	\$9,292,200	28.1%
5100	Direct Development	35,797,623	20,495,500	17,311,500	41,103,700	23,792,200	137.4
5200	Capital Grant	19,312,410	11,500,000	15,800,000	1,300,000	-14,500,000	-91.8
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	\$133,838,595	\$475,522,100	\$64,838,500	\$153,463,300	\$88,624,800	136.7%
5500	Land-related Expenditure	133,838,595	475,522,100	64,838,500	153,463,300	88,624,800	136.7

## PUBLIC HOUSING DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Housing and Development Board (HDB). The main functions carried out under this programme are to provide affordable quality housing; and to upgrade and redevelop older estates through upgrading programmes (main, interim and lift), selective en bloc redevelopment scheme and specific works programme.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TI PUBLIC HOUSING DEVELOPMENT PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$1,016,922,952</b>	<b>\$966,962,700</b>	<b>\$899,777,500</b>	<b>\$738,355,300</b>	<b>-\$161,422,200</b>	<b>-17.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,000,000</b>	<b>\$323,000,000</b>	<b>n. a.</b>
	<i>RUNNING COSTS</i>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,000,000</b>	<b>\$323,000,000</b>	<b>n. a.</b>
3000	Operating Grant	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,000,000</b>	<b>\$323,000,000</b>	<b>n. a.</b>
3100	Operating Grant to the Housing and Development Board	<b>0</b>	<b>0</b>	<b>0</b>	<b>323,000,000</b>	<b>323,000,000</b>	<b>n. a.</b>
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,016,922,952</b>	<b>\$966,962,700</b>	<b>\$899,777,500</b>	<b>\$415,355,300</b>	<b>-\$484,422,200</b>	<b>-53.8%</b>
5100	Direct Development	316,943,152	304,827,300	313,212,200	114,645,400	-198,566,800	-63.4
5200	Capital Grant	699,979,800	662,135,400	586,565,300	300,709,900	-285,855,400	-48.7
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$2,295,950,767</b>	<b>\$2,454,550,700</b>	<b>\$2,420,206,300</b>	<b>\$2,391,545,600</b>	<b>-\$28,660,700</b>	<b>-1.2%</b>
5600	Loans	2,264,720,054	2,408,000,000	2,363,000,000	2,317,000,000	-46,000,000	-1.9
9100	Loan Repayments	7,170,939,875	7,464,581,300	7,424,000,000	7,031,000,000	-393,000,000	-5.3
	Net Lending	-4,906,219,821	-5,056,581,300	-5,061,000,000	-4,714,000,000	347,000,000	-6.9
5500	Land-related Expenditure	31,230,713	46,550,700	57,206,300	74,545,600	17,339,300	30.3

**Manpower**


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Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	5,041	5,088	4,736 (4,626)	4,720
<b>TOTAL</b>	<b>5,041</b>	<b>5,088</b>	<b>4,736 (4,626)</b>	<b>4,720</b>

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## HOUSING ESTATES MANAGEMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Town Councils and the Community Improvement Projects Committee and the Estate Upgrading Programme Committee. The functions carried out 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TJ HOUSING ESTATES MANAGEMENT PROGRAMME</b>							
	TOTAL EXPENDITURE	\$202,243,099	\$153,328,230	\$130,096,330	\$153,563,940	\$23,467,610	18.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$167,615,194	\$98,528,230	\$98,296,330	\$99,993,940	\$1,697,610	1.7%
	<i>RUNNING COSTS</i>	\$1,014,505	\$1,078,230	\$1,041,330	\$2,023,940	\$982,610	94.4%
2000	Other Operating Expenditure	\$1,014,505	\$1,078,230	\$1,041,330	\$2,023,940	\$982,610	94.4%
2100	Supplies & Services	1,014,505	1,078,230	1,041,330	2,023,940	982,610	94.4
	<i>TRANSFERS</i>	\$166,600,688	\$97,450,000	\$97,255,000	\$97,970,000	\$715,000	0.7%
3600	Subventions	166,600,688	97,450,000	97,255,000	97,970,000	715,000	0.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$34,627,905	\$54,800,000	\$31,800,000	\$53,570,000	\$21,770,000	68.5%
5100	Direct Development	34,627,905	54,800,000	31,800,000	53,570,000	21,770,000	68.5

## BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Building and Construction Authority (BCA). BCA's main functions are to regulate and ensure high standards of building safety and maintenance, and to develop a professional construction industry by strengthening our firms and building up a progressive workforce to deliver quality construction works.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TK BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME</b>							
	TOTAL EXPENDITURE	\$22,263,800	\$17,992,400	\$19,411,300	\$21,518,400	\$2,107,100	10.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$19,063,800	\$14,662,400	\$18,211,300	\$19,888,400	\$1,677,100	9.2%
	<i>RUNNING COSTS</i>	\$19,063,800	\$14,662,400	\$18,211,300	\$19,888,400	\$1,677,100	9.2%
3000	Operating Grant	\$19,063,800	\$14,662,400	\$18,211,300	\$19,888,400	\$1,677,100	9.2%
3100	Operating Grant to the Building and Construction Authority	19,063,800	14,662,400	18,211,300	19,888,400	1,677,100	9.2%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,200,000	\$3,330,000	\$1,200,000	\$1,630,000	\$430,000	35.8%
5200	Capital Grant	3,200,000	3,330,000	1,200,000	1,630,000	430,000	35.8%

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Others	388	551	551	(392)	578
TOTAL	388	551	551	(392)	578

## NATIONAL PARKS BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). NParks' functions are to develop Singapore into a "City in a Garden" by expanding our greenery capital of nature areas, parks, trees-lined streets, park connectors and sky rise greenery, promoting community participation to bring about greater ownership of our Garden City, developing and promoting landscape and horticultural expertise by increasing the pool of local skilled workers and professionals, and showcasing our horticultural excellence.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TL NATIONAL PARKS BOARD PROGRAMME</b>							
	TOTAL EXPENDITURE	\$109,377,542	\$126,576,300	\$144,899,500	\$161,044,000	\$16,144,500	11.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$81,563,500	\$101,346,300	\$102,049,300	\$106,195,900	\$4,146,600	4.1%
	<i>RUNNING COSTS</i>	\$81,563,500	\$101,346,300	\$102,049,300	\$106,195,900	\$4,146,600	4.1%
3000	Operating Grant	\$81,563,500	\$101,346,300	\$102,049,300	\$106,195,900	\$4,146,600	4.1%
3100	Operating Grant to the National Parks Board	81,563,500	101,346,300	102,049,300	106,195,900	4,146,600	4.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$27,814,042	\$25,230,000	\$42,850,200	\$54,848,100	\$11,997,900	28.0%
5100	Direct Development	17,132,042	14,830,000	25,600,200	42,430,900	16,830,700	65.7
5200	Capital Grant	10,682,000	10,400,000	17,250,000	12,417,200	-4,832,800	-28.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	759	1,089	1,089	(725)
TOTAL	759	1,089	1,089	(725)

## AGRI-FOOD AND VETERINARY AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Agri-Food and Veterinary Authority (AVA). AVA's functions are to ensure a resilient supply of safe food, safeguard the health of animals and plants in Singapore and facilitate trade in agriculture products for Singapore.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TM AGRI-FOOD AND VETERINARY AUTHORITY PROGRAMME</b>							
	TOTAL EXPENDITURE	\$66,306,766	\$59,252,900	\$61,754,300	\$59,467,800	-\$2,286,500	-3.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$51,996,071	\$54,706,900	\$55,723,700	\$57,996,100	\$2,272,400	4.1%
	<i>RUNNING COSTS</i>	\$51,996,071	\$54,706,900	\$55,723,700	\$57,996,100	\$2,272,400	4.1%
3000	Operating Grant	\$51,996,071	\$54,706,900	\$55,723,700	\$57,996,100	\$2,272,400	4.1%
3100	Operating Grant to the Agri-Food and Veterinary Authority	51,996,071	54,706,900	55,723,700	57,996,100	2,272,400	4.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$14,310,695	\$4,546,000	\$6,030,600	\$1,471,700	-\$4,558,900	-75.6%
5200	Capital Grant	14,310,695	4,546,000	6,030,600	1,471,700	-4,558,900	-75.6

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	797	936	936 (785)	936
TOTAL	797	936	936 (785)	936