

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$20,508,094	\$22,067,340	\$21,370,450	\$21,766,180	\$395,730	1.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$20,018,200	\$21,216,640	\$20,387,650	\$21,381,180	\$993,530	4.9%
	<i>RUNNING COSTS</i>	<i>\$20,018,200</i>	<i>\$21,216,640</i>	<i>\$20,387,650</i>	<i>\$21,381,180</i>	<i>\$993,530</i>	<i>4.9%</i>
1000	Expenditure on Manpower	\$12,736,436	\$14,549,700	\$13,137,000	\$14,298,300	\$1,161,300	8.8%
1200	Political Appointments	1,419,286	2,000,000	2,042,000	2,347,600	305,600	15.0
1500	Permanent Staff	11,315,300	12,546,700	11,092,000	11,947,700	855,700	7.7
1600	Temporary, Daily-Rated & Other Manpower	1,850	3,000	3,000	3,000	0	0.0
2000	Other Operating Expenditure	\$7,281,764	\$6,666,940	\$7,250,650	\$7,082,880	-\$167,770	-2.3%
2100	Supplies & Services	6,007,973	5,742,920	6,280,320	6,323,340	43,020	0.7
2300	Manpower Development	339,957	648,960	592,720	499,410	-93,310	-15.7
2400	Public Relations & Exercises	210,723	165,060	263,700	150,130	-113,570	-43.1
2700	Equipment	11,556	3,500	7,410	3,500	-3,910	-52.8
2800	Financial Claims & Legal Expenses	711,555	106,500	106,500	106,500	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$489,894	\$850,700	\$982,800	\$385,000	-\$597,800	-60.8%
5100	Direct Development	489,894	850,700	982,800	385,000	-597,800	-60.8

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	3	3	3	3
Permanent Staff	127	155	143	143
TOTAL	130	158	146	146

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$3,154,453	\$3,173,360	\$3,154,760	\$2,877,830	-\$276,930	-8.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,071,614	\$3,113,360	\$3,105,460	\$2,817,830	-\$287,630	-9.3%
	<i>RUNNING COSTS</i>	\$3,071,614	\$3,113,360	\$3,105,460	\$2,817,830	-\$287,630	-9.3%
1000	Expenditure on Manpower	\$456,196	\$329,900	\$482,000	\$346,600	-\$135,400	-28.1%
1500	Permanent Staff	456,196	329,900	482,000	346,600	-135,400	-28.1
2000	Other Operating Expenditure	\$2,615,418	\$2,783,460	\$2,623,460	\$2,471,230	-\$152,230	-5.8%
2100	Supplies & Services	2,308,194	2,564,970	2,323,790	2,347,050	23,260	1.0
2300	Manpower Development	12,211	17,940	20,470	14,680	-5,790	-28.3
2400	Public Relations & Exercises	3,223	2,550	3,200	3,500	300	9.4
2700	Equipment	291,790	198,000	276,000	106,000	-170,000	-61.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$82,838	\$60,000	\$49,300	\$60,000	\$10,700	21.7%
5200	Capital Grant	82,838	60,000	49,300	60,000	10,700	21.7

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	8	13	13	13
TOTAL	8	13	13	13

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TE PLANNING PROGRAMME							
	TOTAL EXPENDITURE	\$37,041,743	\$40,462,930	\$40,289,430	\$46,753,990	\$6,464,560	16.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$37,041,743	\$40,462,930	\$40,289,430	\$46,753,990	\$6,464,560	16.0%
	<i>RUNNING COSTS</i>	\$37,041,743	\$40,462,930	\$40,289,430	\$46,753,990	\$6,464,560	16.0%
2000	Other Operating Expenditure	\$37,041,743	\$40,462,930	\$40,289,430	\$46,753,990	\$6,464,560	16.0%
2100	Supplies & Services	37,004,821	40,462,930	40,289,430	46,753,990	6,464,560	16.0
2400	Public Relations & Exercises	36,922	0	0	0	0	0.0

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TG LAND DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$36,980,202	\$42,995,700	\$43,387,900	\$74,448,000	\$31,060,100	71.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$394,000	\$592,000	\$300,000	\$210,000	-\$90,000	-30.0%
	<i>RUNNING COSTS</i>	\$394,000	\$592,000	\$300,000	\$210,000	-\$90,000	-30.0%
2000	Other Operating Expenditure	\$394,000	\$592,000	\$300,000	\$210,000	-\$90,000	-30.0%
2100	Supplies & Services	394,000	592,000	300,000	210,000	-90,000	-30.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$36,586,202	\$42,403,700	\$43,087,900	\$74,238,000	\$31,150,100	72.3%
5100	Direct Development	21,729,760	41,103,700	39,087,900	74,038,000	34,950,100	89.4
5200	Capital Grant	14,856,442	1,300,000	4,000,000	200,000	-3,800,000	-95.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$68,875,286	\$153,463,300	\$68,127,000	\$230,323,000	\$162,196,000	238.1%
5500	Land-related Expenditure	68,875,286	153,463,300	68,127,000	230,323,000	162,196,000	238.1

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TI PUBLIC HOUSING DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$888,402,749	\$738,355,300	\$835,432,000	\$1,412,242,700	\$576,810,700	69.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$323,000,000	\$311,000,000	\$398,000,000	\$87,000,000	28.0%
	<i>RUNNING COSTS</i>	\$0	\$323,000,000	\$311,000,000	\$398,000,000	\$87,000,000	28.0%
3000	Operating Grant	\$0	\$323,000,000	\$311,000,000	\$398,000,000	\$87,000,000	28.0%
3100	Operating Grant to the Housing and Development Board	0	323,000,000	311,000,000	398,000,000	87,000,000	28.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$888,402,749	\$415,355,300	\$524,432,000	\$1,014,242,700	\$489,810,700	93.4%
5100	Direct Development	299,635,469	114,645,400	147,882,700	346,824,200	198,941,500	134.5
5200	Capital Grant	588,767,280	300,709,900	376,549,300	667,418,500	290,869,200	77.2
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,466,565,433	\$2,391,545,600	\$2,666,205,300	\$2,893,470,400	\$227,265,100	8.5%
5600	Loans	2,379,123,669	2,317,000,000	2,605,000,000	2,710,000,000	105,000,000	4.0
9100	Loan Repayments	6,537,199,257	7,031,000,000	6,543,463,700	6,537,044,900	-6,418,800	-0.1
	Net Lending	-4,158,075,588	-4,714,000,000	-3,938,463,700	-3,827,044,900	111,418,800	-2.8
5500	Land-related Expenditure	87,441,764	74,545,600	61,205,300	183,470,400	122,265,100	199.8

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	4,626	4,720	4,602	4,602
TOTAL	4,626	4,720	4,602	4,602

HOUSING ESTATES MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Town Councils and the Community Improvement Projects Committee (CIPC) and the Estate Upgrading Programme Committee (EUPC). The Town Councils and the CIPC manage and improve the living environment in public and private housing estates; whilst the EUPC oversees the implementation of upgrading works to improve the living environment in private residential estates.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TJ HOUSING ESTATES MANAGEMENT PROGRAMME							
	TOTAL EXPENDITURE	\$128,716,475	\$153,563,940	\$153,001,290	\$159,718,500	\$6,717,210	4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$98,015,867	\$99,993,940	\$99,231,290	\$100,218,500	\$987,210	1.0%
	<i>RUNNING COSTS</i>	\$1,100,563	\$2,023,940	\$1,499,840	\$1,748,500	\$248,660	16.6%
2000	Other Operating Expenditure	\$1,100,563	\$2,023,940	\$1,499,840	\$1,748,500	\$248,660	16.6%
2100	Supplies & Services	1,100,563	2,023,940	1,499,840	1,748,500	248,660	16.6
	<i>TRANSFERS</i>	\$96,915,303	\$97,970,000	\$97,731,450	\$98,470,000	\$738,550	0.8%
3600	Subventions	96,915,303	97,970,000	97,731,450	98,470,000	738,550	0.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$30,700,608	\$53,570,000	\$53,770,000	\$59,500,000	\$5,730,000	10.7%
5100	Direct Development	30,700,608	53,570,000	53,770,000	59,500,000	5,730,000	10.7

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, promote quality excellence, champion barrier-free accessibility and sustainability in our environment. BCA also leads and transforms the building and construction industry by enhancing skills and professionalism, improving design and construction capabilities, developing niche expertise and promoting export of construction and related services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TK BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME							
	TOTAL EXPENDITURE	\$18,236,007	\$21,518,400	\$21,938,400	\$39,670,000	\$17,731,600	80.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$17,886,007	\$19,888,400	\$21,588,400	\$39,040,000	\$17,451,600	80.8%
	<i>RUNNING COSTS</i>	\$17,886,007	\$19,888,400	\$21,588,400	\$39,040,000	\$17,451,600	80.8%
3000	Operating Grant	\$17,886,007	\$19,888,400	\$21,588,400	\$39,040,000	\$17,451,600	80.8%
3100	Operating Grant to the Building and Construction Authority	17,886,007	19,888,400	21,588,400	39,040,000	17,451,600	80.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$350,000	\$1,630,000	\$350,000	\$630,000	\$280,000	80.0%
5200	Capital Grant	350,000	1,630,000	350,000	630,000	280,000	80.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	392	578	578	578
TOTAL	392	578	578	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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TL NATIONAL PARKS BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$149,249,732	\$161,044,000	\$161,792,400	\$170,038,200	\$8,245,800	5.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$102,049,300	\$106,195,900	\$106,944,300	\$113,248,500	\$6,304,200	5.9%
	<i>RUNNING COSTS</i>	\$102,049,300	\$106,195,900	\$106,944,300	\$113,248,500	\$6,304,200	5.9%
3000	Operating Grant	\$102,049,300	\$106,195,900	\$106,944,300	\$113,248,500	\$6,304,200	5.9%
3100	Operating Grant to the National Parks Board	102,049,300	106,195,900	106,944,300	113,248,500	6,304,200	5.9%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$47,200,432	\$54,848,100	\$54,848,100	\$56,789,700	\$1,941,600	3.5%
5100	Direct Development	27,120,432	42,430,900	44,740,900	50,615,200	5,874,300	13.1%
5200	Capital Grant	20,080,000	12,417,200	10,107,200	6,174,500	-3,932,700	-38.9%

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	725	1,089	1,089	1,089
TOTAL	725	1,089	1,089	1,089

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TM AGRI-FOOD AND VETERINARY AUTHORITY PROGRAMME							
	TOTAL EXPENDITURE	\$63,728,398	\$59,467,800	\$59,596,300	\$64,145,600	\$4,549,300	7.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$57,130,800	\$57,996,100	\$58,629,900	\$62,248,000	\$3,618,100	6.2%
	<i>RUNNING COSTS</i>	\$57,130,800	\$57,996,100	\$58,629,900	\$62,248,000	\$3,618,100	6.2%
3000	Operating Grant	\$57,130,800	\$57,996,100	\$58,629,900	\$62,248,000	\$3,618,100	6.2%
3100	Operating Grant to the Agri-Food and Veterinary Authority	57,130,800	57,996,100	58,629,900	62,248,000	3,618,100	6.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,597,598	\$1,471,700	\$966,400	\$1,897,600	\$931,200	96.4%
5100	Direct Development	0	0	0	9,900	9,900	n. a.
5200	Capital Grant	6,597,598	1,471,700	966,400	1,887,700	921,300	95.3

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	785	936	932	932
TOTAL	785	936	932	932