## 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 FY2016 | Estimated FY2017 | Revised FY2017 | Estimated FY2018 | Change Over FY2017 | |
|---|---|---|---|---|---|---|---|
| T-A | ADMINISTRATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | $146,120,371 | $193,919,700 | $185,626,600 | $201,006,700 | $15,380,100 | 8.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | $141,614,963 | $186,766,100 | $177,562,700 | $189,482,000 | $11,919,300 | 6.7% |
| | *RUNNING COSTS* | *$141,593,744* | *$186,766,100* | *$177,528,600* | *$189,471,400* | *$11,942,800* | *6.7%* |
| | Expenditure on Manpower | $54,708,261 | $56,362,700 | $56,362,700 | $58,617,400 | $2,254,700 | 4.0% |
| 1200 | Political Appointments | 1,889,172 | 1,713,800 | 1,713,800 | 1,782,400 | 68,600 | 4.0 |
| 1500 | Permanent Staff | 52,765,982 | 54,255,000 | 54,255,000 | 56,425,200 | 2,170,200 | 4.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 53,107 | 393,900 | 393,900 | 409,800 | 15,900 | 4.0 |
| | Other Operating Expenditure | $76,458,414 | $114,352,600 | $108,932,500 | $114,348,100 | $5,415,600 | 5.0% |
| 2100 | Consumption of Products & Services | 67,661,237 | 99,690,400 | 93,901,800 | 97,858,700 | 3,956,900 | 4.2 |
| 2300 | Manpower Development | 2,192,342 | 2,977,900 | 2,924,800 | 2,820,000 | -104,800 | -3.6 |
| 2400 | International & Public Relations, Public Communications | 6,426,879 | 11,512,300 | 11,854,500 | 13,520,600 | 1,666,100 | 14.1 |
| 2700 | Asset Acquisition | 154,508 | 152,000 | 211,200 | 128,800 | -82,400 | -39.0 |
| 2800 | Miscellaneous | 23,448 | 20,000 | 40,200 | 20,000 | -20,200 | -50.2 |
| | Grants, Subventions & Capital Injections to Organisations | $10,427,070 | $16,050,800 | $12,233,400 | $16,505,900 | $4,272,500 | 34.9% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 10,309,570 | 16,050,800 | 11,276,900 | 12,605,000 | 1,328,100 | 11.8 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 117,500 | 0 | 956,500 | 3,900,900 | 2,944,400 | 307.8 |
| | *TRANSFERS* | *$21,219* | *$0* | *$34,100* | *$10,600* | *-$23,500* | *-68.9%* |
| 3800 | International Organisations & Overseas Development Assistance | 21,219 | 0 | 34,100 | 10,600 | -23,500 | -68.9 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | $4,505,408 | $7,153,600 | $8,063,900 | $11,524,700 | $3,460,800 | 42.9% |
| 5100 | Government Development | 4,138,061 | 6,661,900 | 5,812,200 | 10,046,800 | 4,234,600 | 72.9 |
| 5200 | Grants & Capital Injections to Organisations | 367,347 | 491,700 | 2,251,700 | 1,477,900 | -773,800 | -34.4 |

## Manpower

| Category | Actual FY2016 | Estimated FY2017 | Revised FY2017 | Estimated FY2018 |
|---|---|---|---|---|
| Political Appointments | 3 | 3 | 3 | 3 |
| Permanent Staff | 372 | 393 | 392 | 406 |
| Others | 88 | 92 | 92 | 92 |
| TOTAL | 463 | 488 | 487 | 501 |

## 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.

### Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2016 | Estimated FY2017 | Revised FY2017 | Estimated FY2018 | Change Over FY2017 | |
|---|---|---|---|---|---|---|---|
| T-E | PLANNING PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | $96,114,961 | $89,097,700 | $96,478,600 | $113,290,200 | $16,811,600 | 17.4% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | $96,114,961 | $89,097,700 | $96,478,600 | $113,290,200 | $16,811,600 | 17.4% |
| | *RUNNING COSTS* | *$96,114,961* | *$89,097,700* | *$96,478,600* | *$113,290,200* | *$16,811,600* | *17.4%* |
| | Other Operating Expenditure | $96,114,961 | $89,097,700 | $96,478,600 | $113,290,200 | $16,811,600 | 17.4% |
| 2100 | Consumption of Products & Services | 96,114,961 | 89,097,700 | 96,478,600 | 113,290,200 | 16,811,600 | 17.4 |

## 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 FY2016 | Estimated FY2017 | Revised FY2017 | Estimated FY2018 | Change Over FY2017 | |
|---|---|---|---|---|---|---|---|
| T-G | LAND DEVELOPMENT PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | $31,191,070 | $65,184,000 | $46,782,800 | $85,906,100 | $39,123,300 | 83.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | $310,000 | $320,000 | $325,000 | $14,737,000 | $14,412,000 | n.a. |
| | *RUNNING COSTS* | *$310,000* | *$320,000* | *$325,000* | *$14,737,000* | *$14,412,000* | *n.a.* |
| | Other Operating Expenditure | $310,000 | $320,000 | $325,000 | $14,737,000 | $14,412,000 | n.a. |
| 2100 | Consumption of Products & Services | 310,000 | 320,000 | 325,000 | 14,737,000 | 14,412,000 | n.a. |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | $30,881,070 | $64,864,000 | $46,457,800 | $71,169,100 | $24,711,300 | 53.2% |
| 5100 | Government Development | 30,881,070 | 64,864,000 | 46,457,800 | 71,169,100 | 24,711,300 | 53.2 |
| | OTHER DEVELOPMENT FUND OUTLAYS | $303,635,310 | $730,929,400 | $389,640,600 | $688,364,900 | $298,724,300 | 76.7% |
| 5500 | Land-Related Expenditure | 303,635,310 | 730,929,400 | 389,640,600 | 688,364,900 | 298,724,300 | 76.7 |

## 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 FY2016 | Estimated FY2017 | Revised FY2017 | Estimated FY2018 | Change Over FY2017 | |
|---|---|---|---|---|---|---|---|
| T-I | PUBLIC HOUSING DEVELOPMENT PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | $2,416,176,891 | $3,539,820,300 | $3,126,504,200 | $2,633,209,500 | -$493,294,700 | -15.8% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | $1,361,998,994 | $2,370,752,800 | $2,169,040,100 | $1,589,255,600 | -$579,784,500 | -26.7% |
| | *RUNNING COSTS* | *$1,350,781,901* | *$2,358,116,600* | *$2,158,306,300* | *$1,578,521,800* | *-$579,784,500* | *-26.9%* |
| | Expenditure on Manpower | $86,965 | $211,900 | $326,500 | $342,800 | $16,300 | 5.0% |
| 1500 | Permanent Staff | 86,965 | 211,900 | 326,500 | 342,800 | 16,300 | 5.0 |
| | Other Operating Expenditure | $9,458,336 | $5,742,400 | $9,817,300 | $3,851,100 | -$5,966,200 | -60.8% |
| 2100 | Consumption of Products & Services | 9,458,336 | 5,742,400 | 9,817,300 | 3,851,100 | -5,966,200 | -60.8 |
| | Grants, Subventions & Capital Injections to Organisations | $1,341,236,600 | $2,352,162,300 | $2,148,162,500 | $1,574,327,900 | -$573,834,600 | -26.7% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 1,341,236,600 | 2,352,085,600 | 2,148,162,500 | 1,574,251,200 | -573,911,300 | -26.7 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 0 | 76,700 | 0 | 76,700 | 76,700 | n.a. |
| | *TRANSFERS* | *$11,217,093* | *$12,636,200* | *$10,733,800* | *$10,733,800* | *$0* | *0.0%* |
| 3500 | Social Transfers to Individuals | 11,217,093 | 12,636,200 | 10,733,800 | 10,733,800 | 0 | 0.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | $1,054,177,897 | $1,169,067,500 | $957,464,100 | $1,043,953,900 | $86,489,800 | 9.0% |
| 5100 | Government Development | 359,284,900 | 330,785,600 | 375,479,300 | 370,242,700 | -5,236,600 | -1.4 |
| 5200 | Grants & Capital Injections to Organisations | 694,892,997 | 838,281,900 | 581,984,800 | 673,711,200 | 91,726,400 | 15.8 |
| | OTHER DEVELOPMENT FUND OUTLAYS | $5,956,074,833 | $9,946,077,000 | $9,390,097,100 | $7,370,180,100 | -$2,019,917,000 | -21.5% |
| 5500 | Land-Related Expenditure | 120,905,484 | 90,077,000 | 164,097,100 | 149,180,100 | -14,917,000 | -9.1 |
| 5600 | Loans | 5,835,169,349 | 9,856,000,000 | 9,226,000,000 | 7,221,000,000 | -2,005,000,000 | -21.7 |

## Manpower

| Category | Actual FY2016 | Estimated FY2017 | Revised FY2017 | Estimated FY2018 |
|---|---|---|---|---|
| Others | 5,746 | 5,827 | 5,751 | 5,559 |
| TOTAL | 5,746 | 5,827 | 5,751 | 5,559 |

## 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 FY2016 | Estimated FY2017 | Revised FY2017 | Estimated FY2018 | Change Over FY2017 | |
|---|---|---|---|---|---|---|---|
| T-J | HOUSING ESTATES MANAGEMENT PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | $186,443,457 | $230,139,600 | $253,517,200 | $278,544,100 | $25,026,900 | 9.9% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | $131,732,231 | $185,858,100 | $209,909,400 | $224,747,100 | $14,837,700 | 7.1% |
| | *RUNNING COSTS* | *$2,154,606* | *$1,794,300* | *$2,272,600* | *$2,988,000* | *$715,400* | *31.5%* |
| | Other Operating Expenditure | $2,154,606 | $1,794,300 | $2,272,600 | $2,988,000 | $715,400 | 31.5% |
| 2100 | Consumption of Products & Services | 2,154,606 | 1,794,300 | 2,272,600 | 2,988,000 | 715,400 | 31.5 |
| | *TRANSFERS* | *$129,577,625* | *$184,063,800* | *$207,636,800* | *$221,759,100* | *$14,122,300* | *6.8%* |
| 3600 | Transfers to Institutions & Organisations | 129,577,625 | 184,063,800 | 207,636,800 | 221,759,100 | 14,122,300 | 6.8 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | $54,711,226 | $44,281,500 | $43,607,800 | $53,797,000 | $10,189,200 | 23.4% |
| 5100 | Government Development | 54,711,226 | 44,281,500 | 43,607,800 | 53,797,000 | 10,189,200 | 23.4 |

## 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 rigorous safety standards, promoting barrier-free accessibility and driving environmental sustainability in the built environment. BCA also leads the transformation of 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 lifts, escalators and amusement rides in Singapore to protect public safety.

### Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2016 | Estimated FY2017 | Revised FY2017 | Estimated FY2018 | Change Over FY2017 | |
|---|---|---|---|---|---|---|---|
| T-K | BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | $72,489,403 | $83,018,000 | $80,047,300 | $86,683,600 | $6,636,300 | 8.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | $71,921,557 | $75,729,900 | $76,127,300 | $75,023,600 | -$1,103,700 | -1.4% |
| | *RUNNING COSTS* | *$71,921,557* | *$75,729,900* | *$76,127,300* | *$75,023,600* | *-$1,103,700* | *-1.4%* |
| | Grants, Subventions & Capital Injections to Organisations | $71,921,557 | $75,729,900 | $76,127,300 | $75,023,600 | -$1,103,700 | -1.4% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 71,921,557 | 75,729,900 | 76,127,300 | 75,023,600 | -1,103,700 | -1.4 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | $567,846 | $7,288,100 | $3,920,000 | $11,660,000 | $7,740,000 | 197.4% |
| 5200 | Grants & Capital Injections to Organisations | 567,846 | 7,288,100 | 3,920,000 | 11,660,000 | 7,740,000 | 197.4 |

### Manpower

| Category | Actual FY2016 | Estimated FY2017 | Revised FY2017 | Estimated FY2018 |
|---|---|---|---|---|
| Others | 961 | 973 | 1,003 | 1,081 |
| TOTAL | 961 | 973 | 1,003 | 1,081 |

## 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 and stewardship, contributing to a quality living environment. 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 FY2016 | Estimated FY2017 | Revised FY2017 | Estimated FY2018 | Change Over FY2017 | |
|---|---|---|---|---|---|---|---|
| T-L | NATIONAL PARKS BOARD PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | $430,485,323 | $459,149,100 | $446,325,300 | $486,192,800 | $39,867,500 | 8.9% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | $339,731,248 | $311,487,600 | $313,160,400 | $325,483,200 | $12,322,800 | 3.9% |
| | *RUNNING COSTS* | *$339,731,248* | *$311,487,600* | *$313,160,400* | *$325,483,200* | *$12,322,800* | *3.9%* |
| | Grants, Subventions & Capital Injections to Organisations | $339,731,248 | $311,487,600 | $313,160,400 | $325,483,200 | $12,322,800 | 3.9% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 290,287,117 | 262,921,800 | 265,059,800 | 278,724,500 | 13,664,700 | 5.2 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 49,444,131 | 48,565,800 | 48,100,600 | 46,758,700 | -1,341,900 | -2.8 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | $90,754,076 | $147,661,500 | $133,164,900 | $160,709,600 | $27,544,700 | 20.7% |
| 5100 | Government Development | 88,744,320 | 143,994,200 | 128,597,200 | 152,303,400 | 23,706,200 | 18.4 |
| 5200 | Grants & Capital Injections to Organisations | 2,009,756 | 3,667,300 | 4,567,700 | 8,406,200 | 3,838,500 | 84.0 |

### Manpower

| Category | Actual FY2016 | Estimated FY2017 | Revised FY2017 | Estimated FY2018 |
|---|---|---|---|---|
| Others | 1,007 | 1,056 | 1,000 | 1,000 |
| TOTAL | 1,007 | 1,056 | 1,000 | 1,000 |

## AGRI FOOD AND VETERINARY AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Agri-Food and Veterinary Authority (AVA), 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 & 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 FY2016 | Estimated FY2017 | Revised FY2017 | Estimated FY2018 | Change Over FY2017 | |
|---|---|---|---|---|---|---|---|
| T-M | AGRI FOOD AND VETERINARY AUTHORITY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | $153,252,850 | $140,056,700 | $133,208,200 | $160,840,000 | $27,631,800 | 20.7% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | $140,791,211 | $126,709,400 | $126,456,700 | $133,894,300 | $7,437,600 | 5.9% |
| | *RUNNING COSTS* | *$138,092,967* | *$123,849,900* | *$123,212,000* | *$130,610,700* | *$7,398,700* | *6.0%* |
| | Grants, Subventions & Capital Injections to Organisations | $138,092,967 | $123,849,900 | $123,212,000 | $130,610,700 | $7,398,700 | 6.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 132,112,967 | 122,939,900 | 122,453,600 | 128,487,300 | 6,033,700 | 4.9 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 5,980,000 | 910,000 | 758,400 | 2,123,400 | 1,365,000 | 180.0 |
| | *TRANSFERS* | *$2,698,243* | *$2,859,500* | *$3,244,700* | *$3,283,600* | *$38,900* | *1.2%* |
| 3800 | International Organisations & Overseas Development Assistance | 2,698,243 | 2,859,500 | 3,244,700 | 3,283,600 | 38,900 | 1.2 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | $12,461,639 | $13,347,300 | $6,751,500 | $26,945,700 | $20,194,200 | 299.1% |
| 5100 | Government Development | 4,338,711 | 7,800,300 | 1,046,300 | 15,574,900 | 14,528,600 | n.a. |
| 5200 | Grants & Capital Injections to Organisations | 8,122,928 | 5,547,000 | 5,705,200 | 11,370,800 | 5,665,600 | 99.3 |
| | OTHER DEVELOPMENT FUND OUTLAYS | $39,222,174 | $0 | $0 | $0 | $0 | n.a. |
| 5500 | Land-Related Expenditure | 39,222,174 | 0 | 0 | 0 | 0 | n.a. |

## Manpower

| Category | Actual FY2016 | Estimated FY2017 | Revised FY2017 | Estimated FY2018 |
|---|---|---|---|---|
| Others | 910 | 932 | 932 | 932 |
| TOTAL | 910 | 932 | 932 | 932 |