

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
T-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$150,803,386	\$312,962,000	\$2,026,068,200	\$1,349,600,100	-\$676,468,100	-33.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$147,687,737	\$292,345,300	\$2,017,999,800	\$1,310,938,700	-\$707,061,100	-35.0%
	<i>RUNNING COSTS</i>	<i>\$147,609,483</i>	<i>\$292,334,700</i>	<i>\$2,017,989,200</i>	<i>\$1,310,927,900</i>	<i>-\$707,061,300</i>	<i>-35.0%</i>
	Expenditure on Manpower	\$51,097,844	\$61,793,000	\$54,000,000	\$53,040,000	-\$960,000	-1.8%
1200	Political Appointments	1,125,501	1,161,000	3,650,000	1,683,000	-1,967,000	-53.9
1500	Permanent Staff	49,855,168	60,519,900	50,232,000	51,236,700	1,004,700	2.0
1600	Temporary, Daily-Rated & Other Staff	117,175	112,100	118,000	120,300	2,300	1.9
	Other Operating Expenditure	\$83,605,817	\$211,990,900	\$1,948,309,000	\$1,239,445,400	-\$708,863,600	-36.4%
2100	Consumption of Products & Services	72,082,643	193,005,300	1,937,771,100	1,231,521,000	-706,250,100	-36.4
2300	Manpower Development	2,157,741	3,117,400	2,341,200	2,334,400	-6,800	-0.3
2400	International & Public Relations, Public Communications	9,243,251	15,619,600	5,026,000	5,402,900	376,900	7.5
2700	Asset Acquisition	118,681	220,400	3,137,600	154,200	-2,983,400	-95.1
2800	Miscellaneous	3,503	28,200	33,100	32,900	-200	-0.6
	Grants, Subventions & Capital Injections to Organisations	\$12,905,822	\$18,550,800	\$15,680,200	\$18,442,500	\$2,762,300	17.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	9,110,035	13,423,000	10,937,100	12,256,400	1,319,300	12.1
3400	Grants, Subventions & Capital Injections to Other Organisations	3,795,787	5,127,800	4,743,100	6,186,100	1,443,000	30.4
	<i>TRANSFERS</i>	<i>\$78,254</i>	<i>\$10,600</i>	<i>\$10,600</i>	<i>\$10,800</i>	<i>\$200</i>	<i>1.9%</i>
3800	International Organisations & Overseas Development Assistance	78,254	10,600	10,600	10,800	200	1.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,115,649	\$20,616,700	\$8,068,400	\$38,661,400	\$30,593,000	379.2%
5100	Government Development	2,796,899	18,692,900	5,844,800	36,578,100	30,733,300	525.8
5200	Grants & Capital Injections to Organisations	318,750	1,923,800	2,223,600	2,083,300	-140,300	-6.3

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	4	4	5	5
Permanent Staff	409	417	417	417
Others	92	92	89	89
TOTAL	505	513	511	511

PLANNING PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Urban Redevelopment Authority (URA). The functions carried out under this programme include formulating long-term land use plans to guide the physical development of Singapore, conservation of built heritage, promoting architecture and urban design excellence, and partnering the community to enliven public spaces to create a car-lite, people-friendly and liveable city for all to enjoy.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
T-E	PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$135,344,420	\$136,206,700	\$117,031,100	\$128,055,900	\$11,024,800	9.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$135,344,420	\$136,206,700	\$117,031,100	\$128,055,900	\$11,024,800	9.4%
	<i>RUNNING COSTS</i>	<i>\$135,344,420</i>	<i>\$136,206,700</i>	<i>\$117,031,100</i>	<i>\$128,055,900</i>	<i>\$11,024,800</i>	<i>9.4%</i>
	Other Operating Expenditure	\$119,372,548	\$106,232,000	\$102,287,100	\$105,284,900	\$2,997,800	2.9%
2100	Consumption of Products & Services	119,372,548	106,232,000	102,287,100	105,284,900	2,997,800	2.9
	Grants, Subventions & Capital Injections to Organisations	\$15,971,871	\$29,974,700	\$14,744,000	\$22,771,000	\$8,027,000	54.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	15,971,871	29,974,700	14,744,000	22,771,000	8,027,000	54.4

LAND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MND HQ. 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
T-G	LAND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$51,395,906	\$66,015,900	\$22,240,200	\$43,889,700	\$21,649,500	97.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,263,293	\$26,389,800	\$2,055,000	\$4,232,100	\$2,177,100	105.9%
	<i>RUNNING COSTS</i>	<i>\$7,263,293</i>	<i>\$26,389,800</i>	<i>\$2,055,000</i>	<i>\$4,232,100</i>	<i>\$2,177,100</i>	<i>105.9%</i>
	Other Operating Expenditure	\$7,263,293	\$26,389,800	\$2,055,000	\$4,232,100	\$2,177,100	105.9%
2100	Consumption of Products & Services	7,263,293	26,389,800	2,055,000	4,232,100	2,177,100	105.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$44,132,613	\$39,626,100	\$20,185,200	\$39,657,600	\$19,472,400	96.5%
5100	Government Development	44,132,613	39,626,100	20,185,200	39,657,600	19,472,400	96.5
	OTHER DEVELOPMENT FUND OUTLAYS	\$537,541,075	\$662,619,500	\$361,593,100	\$506,312,800	\$144,719,700	40.0%
5500	Land-Related Expenditure	537,541,075	662,619,500	361,593,100	506,312,800	144,719,700	40.0

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 and redevelop older estates through various upgrading programmes, the Selective En Bloc Redevelopment Scheme (SERS) and other specific works.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
T-I	PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$2,247,179,108	\$3,014,953,600	\$2,177,691,800	\$2,876,060,300	\$698,368,500	32.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,532,259,120	\$1,791,964,700	\$1,555,992,800	\$1,915,826,700	\$359,833,900	23.1%
	<i>RUNNING COSTS</i>	<i>\$1,503,865,929</i>	<i>\$1,770,338,400</i>	<i>\$1,508,756,700</i>	<i>\$1,867,615,200</i>	<i>\$358,858,500</i>	<i>23.8%</i>
	Other Operating Expenditure	\$3,646,946	\$4,954,800	\$4,751,200	\$3,808,900	-\$942,300	-19.8%
2100	Consumption of Products & Services	3,646,946	4,954,800	4,751,200	3,808,900	-942,300	-19.8
	Grants, Subventions & Capital Injections to Organisations	\$1,500,218,983	\$1,765,383,600	\$1,504,005,500	\$1,863,806,300	\$359,800,800	23.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,500,079,565	1,764,873,700	1,503,830,500	1,862,992,900	359,162,400	23.9
3400	Grants, Subventions & Capital Injections to Other Organisations	139,418	509,900	175,000	813,400	638,400	364.8
	<i>TRANSFERS</i>	<i>\$28,393,190</i>	<i>\$21,626,300</i>	<i>\$47,236,100</i>	<i>\$48,211,500</i>	<i>\$975,400</i>	<i>2.1%</i>
3500	Social Transfers to Individuals	28,393,190	21,626,300	47,175,000	48,117,700	942,700	2.0
3600	Transfers to Institutions & Organisations	0	0	61,100	93,800	32,700	53.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$714,919,989	\$1,222,988,900	\$621,699,000	\$960,233,600	\$338,534,600	54.5%
5100	Government Development	258,147,360	562,618,400	416,981,600	352,758,800	-64,222,800	-15.4
5200	Grants & Capital Injections to Organisations	456,772,628	660,370,500	204,717,400	607,474,800	402,757,400	196.7
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,530,394,042	\$7,881,111,800	\$6,079,333,900	\$7,186,398,700	\$1,107,064,800	18.2%
5500	Land-Related Expenditure	99,204,790	357,111,800	270,333,900	177,398,700	-92,935,200	-34.4
5600	Loans	3,431,189,252	7,524,000,000	5,809,000,000	7,009,000,000	1,200,000,000	20.7

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	5,474	5,401	5,516	5,477
TOTAL	5,474	5,401	5,516	5,477

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
T-J	HOUSING ESTATES MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$292,052,681	\$315,619,900	\$331,164,600	\$316,555,600	-\$14,609,000	-4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$257,646,913	\$255,013,700	\$248,604,300	\$252,718,600	\$4,114,300	1.7%
	<i>RUNNING COSTS</i>	\$1,875,885	\$2,863,700	\$2,055,900	\$2,688,600	\$632,700	30.8%
	Other Operating Expenditure	\$1,875,885	\$2,863,700	\$2,055,900	\$2,688,600	\$632,700	30.8%
2100	Consumption of Products & Services	1,875,885	2,863,700	2,055,900	2,688,600	632,700	30.8
	<i>TRANSFERS</i>	\$255,771,028	\$252,150,000	\$246,548,400	\$250,030,000	\$3,481,600	1.4%
3600	Transfers to Institutions & Organisations	255,771,028	252,150,000	246,548,400	250,030,000	3,481,600	1.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$34,405,768	\$60,606,200	\$82,560,300	\$63,837,000	-\$18,723,300	-22.7%
5100	Government Development	34,405,768	60,606,200	82,560,300	63,837,000	-18,723,300	-22.7

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, promoting and driving 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, and 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
T-K	BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$104,060,414	\$109,484,300	\$782,353,100	\$240,204,300	-\$542,148,800	-69.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$101,413,814	\$101,662,300	\$445,704,800	\$104,547,000	-\$341,157,800	-76.5%
	<i>RUNNING COSTS</i>	<i>\$101,413,814</i>	<i>\$101,662,300</i>	<i>\$445,704,800</i>	<i>\$104,547,000</i>	<i>-\$341,157,800</i>	<i>-76.5%</i>
	Other Operating Expenditure	\$0	\$0	\$70,000	\$429,000	\$359,000	512.9%
2100	Consumption of Products & Services	0	0	70,000	429,000	359,000	512.9
	Grants, Subventions & Capital Injections to Organisations	\$101,413,814	\$101,662,300	\$445,634,800	\$104,118,000	-\$341,516,800	-76.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	101,413,814	101,662,300	445,634,800	104,118,000	-341,516,800	-76.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,646,600	\$7,822,000	\$336,648,300	\$135,657,300	-\$200,991,000	-59.7%
5100	Government Development	0	0	333,048,300	81,502,600	-251,545,700	-75.5
5200	Grants & Capital Injections to Organisations	2,646,600	7,822,000	3,600,000	54,154,700	50,554,700	n.a.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	979	1,066	1,150	1,169
TOTAL	979	1,066	1,150	1,169

NATIONAL PARKS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). Its new City in Nature vision builds on what Singapore has achieved through earlier Garden City and City in a Garden thrusts. It focuses on further integrating nature into our city in partnership with the community to strengthen Singapore's distinctiveness as a highly liveable city while mitigating the impacts of urbanisation and climate change. Key functions include safeguarding and extending Singapore's natural capital island-wide through four key strategies – extending our nature park network, intensifying nature in gardens and parks, restoring nature into our urban areas, and strengthening connectivity between Singapore's green spaces. Development of the landscape, horticulture, veterinary and animal sectors for science-based management and to enhance productivity and competencies are also key functions under this programme.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
T-L	NATIONAL PARKS BOARD						
	TOTAL EXPENDITURE	\$551,112,825	\$502,810,100	\$478,561,800	\$574,408,900	\$95,847,100	20.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$424,235,544	\$405,951,600	\$392,675,100	\$432,437,900	\$39,762,800	10.1%
	<i>RUNNING COSTS</i>	<i>\$424,100,494</i>	<i>\$405,951,600</i>	<i>\$392,675,100</i>	<i>\$432,437,900</i>	<i>\$39,762,800</i>	<i>10.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$424,100,494	\$405,951,600	\$392,675,100	\$432,437,900	\$39,762,800	10.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	385,086,316	367,210,500	356,114,300	387,293,000	31,178,700	8.8
3400	Grants, Subventions & Capital Injections to Other Organisations	39,014,178	38,741,100	36,560,800	45,144,900	8,584,100	23.5
	<i>TRANSFERS</i>	<i>\$135,050</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>n.a.</i>
3800	International Organisations & Overseas Development Assistance	135,050	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$126,877,281	\$96,858,500	\$85,886,700	\$141,971,000	\$56,084,300	65.3%
5100	Government Development	117,825,093	87,718,000	78,368,900	135,756,600	57,387,700	73.2
5200	Grants & Capital Injections to Organisations	9,052,188	9,140,500	7,517,800	6,214,400	-1,303,400	-17.3

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	1,260	1,303	1,275	1,295
TOTAL	1,260	1,303	1,275	1,295