

## 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>T-A</b>	<b>ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$1,814,193,134</b>	<b>\$1,349,600,100</b>	<b>\$1,122,888,500</b>	<b>\$422,540,700</b>	<b>-\$700,347,800</b>	<b>-62.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,811,514,927</b>	<b>\$1,310,938,700</b>	<b>\$1,108,798,200</b>	<b>\$409,930,500</b>	<b>-\$698,867,700</b>	<b>-63.0%</b>
	<i>RUNNING COSTS</i>	<i>\$1,811,504,796</i>	<i>\$1,310,927,900</i>	<i>\$1,108,787,400</i>	<i>\$409,919,700</i>	<i>-\$698,867,700</i>	<i>-63.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$49,615,853</b>	<b>\$53,040,000</b>	<b>\$64,500,000</b>	<b>\$64,000,000</b>	<b>-\$500,000</b>	<b>-0.8%</b>
1200	Political Appointments	1,040,019	1,683,000	2,141,000	2,003,700	-137,300	-6.4
1500	Permanent Staff	48,491,351	51,236,700	62,238,700	61,876,000	-362,700	-0.6
1600	Temporary, Daily-Rated & Other Staff	84,483	120,300	120,300	120,300	0	0.0
	<b>Other Operating Expenditure</b>	<b>\$1,749,200,135</b>	<b>\$1,239,445,400</b>	<b>\$1,028,222,000</b>	<b>\$321,987,100</b>	<b>-\$706,234,900</b>	<b>-68.7%</b>
2100	Consumption of Products & Services	1,730,417,873	1,231,521,000	1,021,239,700	313,913,700	-707,326,000	-69.3
2300	Manpower Development	1,217,558	2,334,400	1,658,000	1,948,400	290,400	17.5
2400	International & Public Relations, Public Communications	2,078,100	5,402,900	5,092,300	5,928,400	836,100	16.4
2700	Asset Acquisition	15,477,866	154,200	187,400	164,800	-22,600	-12.1
2800	Miscellaneous	8,738	32,900	44,600	31,800	-12,800	-28.7
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$12,688,809</b>	<b>\$18,442,500</b>	<b>\$16,065,400</b>	<b>\$23,932,600</b>	<b>\$7,867,200</b>	<b>49.0%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	10,932,285	12,256,400	8,879,400	14,342,400	5,463,000	61.5
3400	Grants, Subventions & Capital Injections to Other Organisations	1,756,524	6,186,100	7,186,000	9,590,200	2,404,200	33.5
	<i>TRANSFERS</i>	<i>\$10,131</i>	<i>\$10,800</i>	<i>\$10,800</i>	<i>\$10,800</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	10,131	10,800	10,800	10,800	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$2,678,207</b>	<b>\$38,661,400</b>	<b>\$14,090,300</b>	<b>\$12,610,200</b>	<b>-\$1,480,100</b>	<b>-10.5%</b>
5100	Government Development	2,529,086	36,578,100	10,590,600	10,183,600	-407,000	-3.8
5200	Grants & Capital Injections to Organisations	149,121	2,083,300	3,499,700	2,426,600	-1,073,100	-30.7

**Manpower**

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	5	5	5	5
Permanent Staff	417	417	418	418
Others	85	89	89	89
<b>TOTAL</b>	<b>507</b>	<b>511</b>	<b>512</b>	<b>512</b>

## 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 and major infrastructure 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>T-E</b>	<b>PLANNING PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$115,603,011</b>	<b>\$128,055,900</b>	<b>\$130,090,800</b>	<b>\$125,701,500</b>	<b>-\$4,389,300</b>	<b>-3.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$115,603,011</b>	<b>\$128,055,900</b>	<b>\$130,090,800</b>	<b>\$125,701,500</b>	<b>-\$4,389,300</b>	<b>-3.4%</b>
	<i>RUNNING COSTS</i>	<i>\$115,603,011</i>	<i>\$128,055,900</i>	<i>\$130,090,800</i>	<i>\$125,701,500</i>	<i>-\$4,389,300</i>	<i>-3.4%</i>
	<b>Other Operating Expenditure</b>	<b>\$104,285,113</b>	<b>\$105,284,900</b>	<b>\$106,374,500</b>	<b>\$110,996,800</b>	<b>\$4,622,300</b>	<b>4.3%</b>
2100	Consumption of Products & Services	104,285,113	105,284,900	106,374,500	110,996,800	4,622,300	4.3
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$11,317,898</b>	<b>\$22,771,000</b>	<b>\$23,716,300</b>	<b>\$14,704,700</b>	<b>-\$9,011,600</b>	<b>-38.0%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	11,317,898	22,771,000	23,716,300	14,704,700	-9,011,600	-38.0

**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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>T-G</b>	<b>LAND DEVELOPMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$26,300,048</b>	<b>\$43,889,700</b>	<b>\$65,504,100</b>	<b>\$87,546,500</b>	<b>\$22,042,400</b>	<b>33.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,794,466</b>	<b>\$4,232,100</b>	<b>\$3,157,600</b>	<b>\$17,257,300</b>	<b>\$14,099,700</b>	<b>446.5%</b>
	<i>RUNNING COSTS</i>	<i>\$1,794,466</i>	<i>\$4,232,100</i>	<i>\$3,157,600</i>	<i>\$17,257,300</i>	<i>\$14,099,700</i>	<i>446.5%</i>
	<b>Other Operating Expenditure</b>	<b>\$1,794,466</b>	<b>\$4,232,100</b>	<b>\$3,157,600</b>	<b>\$17,257,300</b>	<b>\$14,099,700</b>	<b>446.5%</b>
2100	Consumption of Products & Services	1,794,466	4,232,100	3,157,600	17,257,300	14,099,700	446.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$24,505,582</b>	<b>\$39,657,600</b>	<b>\$62,346,500</b>	<b>\$70,289,200</b>	<b>\$7,942,700</b>	<b>12.7%</b>
5100	Government Development	24,505,582	39,657,600	62,346,500	70,289,200	7,942,700	12.7
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$378,387,352</b>	<b>\$506,312,800</b>	<b>\$376,688,600</b>	<b>\$467,744,400</b>	<b>\$91,055,800</b>	<b>24.2%</b>
5500	Land-Related Expenditure	378,387,352	506,312,800	376,688,600	467,744,400	91,055,800	24.2

## 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>T-I</b>	<b>PUBLIC HOUSING DEVELOPMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$2,301,510,675</b>	<b>\$2,876,060,300</b>	<b>\$3,555,982,700</b>	<b>\$3,026,219,900</b>	<b>-\$529,762,800</b>	<b>-14.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,627,019,754</b>	<b>\$1,915,826,700</b>	<b>\$2,757,718,700</b>	<b>\$2,084,385,700</b>	<b>-\$673,333,000</b>	<b>-24.4%</b>
	<i>RUNNING COSTS</i>	<i>\$1,586,872,934</i>	<i>\$1,867,615,200</i>	<i>\$2,710,294,800</i>	<i>\$2,035,207,000</i>	<i>-\$675,087,800</i>	<i>-24.9%</i>
	<b>Other Operating Expenditure</b>	<b>\$4,237,154</b>	<b>\$3,808,900</b>	<b>\$5,092,500</b>	<b>\$9,671,000</b>	<b>\$4,578,500</b>	<b>89.9%</b>
2100	Consumption of Products & Services	4,237,154	3,808,900	5,092,500	9,671,000	4,578,500	89.9
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$1,582,635,780</b>	<b>\$1,863,806,300</b>	<b>\$2,705,202,300</b>	<b>\$2,025,536,000</b>	<b>-\$679,666,300</b>	<b>-25.1%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,582,462,214	1,862,992,900	2,704,937,000	2,025,075,500	-679,861,500	-25.1
3400	Grants, Subventions & Capital Injections to Other Organisations	173,566	813,400	265,300	460,500	195,200	73.6
	<i>TRANSFERS</i>	<i>\$40,146,820</i>	<i>\$48,211,500</i>	<i>\$47,423,900</i>	<i>\$49,178,700</i>	<i>\$1,754,800</i>	<i>3.7%</i>
3500	Social Transfers to Individuals	40,091,093	48,117,700	47,347,700	49,080,100	1,732,400	3.7
3600	Transfers to Institutions & Organisations	55,727	93,800	76,200	98,600	22,400	29.4
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$674,490,921</b>	<b>\$960,233,600</b>	<b>\$798,264,000</b>	<b>\$941,834,200</b>	<b>\$143,570,200</b>	<b>18.0%</b>
5100	Government Development	385,471,299	352,758,800	338,527,200	294,567,300	-43,959,900	-13.0
5200	Grants & Capital Injections to Organisations	289,019,623	607,474,800	459,736,800	647,266,900	187,530,100	40.8
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$2,070,684,772</b>	<b>\$7,186,398,700</b>	<b>\$4,749,094,100</b>	<b>\$6,117,607,900</b>	<b>\$1,368,513,800</b>	<b>28.8%</b>
5500	Land-Related Expenditure	255,365,546	177,398,700	171,094,100	74,607,900	-96,486,200	-56.4
5600	Loans	1,815,319,226	7,009,000,000	4,578,000,000	6,043,000,000	1,465,000,000	32.0

**Manpower**

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	5,408	5,477	5,457	5,330
<b>TOTAL</b>	<b>5,408</b>	<b>5,477</b>	<b>5,457</b>	<b>5,330</b>

## 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
T-J	<b>HOUSING ESTATES MANAGEMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$309,484,332</b>	<b>\$316,555,600</b>	<b>\$289,618,300</b>	<b>\$312,295,300</b>	<b>\$22,677,000</b>	<b>7.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$233,201,865</b>	<b>\$252,718,600</b>	<b>\$258,108,300</b>	<b>\$273,613,300</b>	<b>\$15,505,000</b>	<b>6.0%</b>
	<i>RUNNING COSTS</i>	\$1,203,244	\$2,688,600	\$1,981,500	\$3,865,800	\$1,884,300	95.1%
	<b>Other Operating Expenditure</b>	<b>\$1,203,244</b>	<b>\$2,688,600</b>	<b>\$1,981,500</b>	<b>\$3,865,800</b>	<b>\$1,884,300</b>	<b>95.1%</b>
2100	Consumption of Products & Services	1,203,244	2,688,600	1,981,500	3,865,800	1,884,300	95.1
	<i>TRANSFERS</i>	\$231,998,621	\$250,030,000	\$256,126,800	\$269,747,500	\$13,620,700	5.3%
3600	Transfers to Institutions & Organisations	231,998,621	250,030,000	256,126,800	269,747,500	13,620,700	5.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$76,282,466</b>	<b>\$63,837,000</b>	<b>\$31,510,000</b>	<b>\$38,682,000</b>	<b>\$7,172,000</b>	<b>22.8%</b>
5100	Government Development	76,282,466	63,837,000	31,510,000	38,682,000	7,172,000	22.8

## 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>T-K</b>	<b>BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$766,440,681</b>	<b>\$240,204,300</b>	<b>\$222,752,000</b>	<b>\$ 131,240,900</b>	<b>-\$91,511,100</b>	<b>-41.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$438,412,775</b>	<b>\$104,547,000</b>	<b>\$102,310,300</b>	<b>\$102,612,900</b>	<b>\$302,600</b>	<b>0.3%</b>
	<i>RUNNING COSTS</i>	<i>\$127,823,277</i>	<i>\$104,547,000</i>	<i>\$99,910,300</i>	<i>\$92,146,400</i>	<i>-\$7,763,900</i>	<i>-7.8%</i>
	<b>Other Operating Expenditure</b>	<b>\$236,341</b>	<b>\$429,000</b>	<b>\$1,380,700</b>	<b>\$1,462,800</b>	<b>\$82,100</b>	<b>5.9%</b>
2100	Consumption of Products & Services	236,341	429,000	1,380,700	1,462,800	82,100	5.9
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$127,586,936</b>	<b>\$104,118,000</b>	<b>\$98,529,600</b>	<b>\$90,683,600</b>	<b>-\$7,846,000</b>	<b>-8.0%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	127,586,936	104,118,000	98,529,600	90,683,600	-7,846,000	-8.0
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,400,000</i>	<i>\$10,466,500</i>	<i>\$8,066,500</i>	<i>336.1%</i>
3600	Transfers to Institutions & Organisations	0	0	2,400,000	10,466,500	8,066,500	336.1
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$328,027,906</b>	<b>\$135,657,300</b>	<b>\$120,441,700</b>	<b>\$28,628,000</b>	<b>-\$91,813,700</b>	<b>-76.2%</b>
5100	Government Development	325,627,906	81,502,600	94,138,000	5,600,000	-88,538,000	-94.1
5200	Grants & Capital Injections to Organisations	2,400,000	54,154,700	26,303,700	23,028,000	-3,275,700	-12.5

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	975	1,169	1,242	1,083
<b>TOTAL</b>	<b>975</b>	<b>1,169</b>	<b>1,242</b>	<b>1,083</b>



## 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. To transform Singapore into a City in Nature, NParks will be extending and enhancing Singapore's natural capital island-wide, through four key strategies – extending our nature park network, intensifying nature in gardens and parks, integrating nature into our urban environment, and strengthening connectivity between green spaces. These efforts will be done in partnership with the community to strengthen Singapore's distinctiveness as a highly liveable city while mitigating the impacts of urbanisation and climate change. Other key functions under the programme include development of the landscape, horticulture, veterinary and animal sectors for science-based management, and enhancing productivity and competencies within the sectors.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
T-L	<b>NATIONAL PARKS BOARD PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$484,079,069</b>	<b>\$574,408,900</b>	<b>\$524,868,000</b>	<b>\$541,595,600</b>	<b>\$16,727,600</b>	<b>3.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$398,932,348</b>	<b>\$432,437,900</b>	<b>\$417,021,300</b>	<b>\$412,771,500</b>	<b>-\$4,249,800</b>	<b>-1.0%</b>
	<i>RUNNING COSTS</i>	<i>\$398,797,298</i>	<i>\$432,437,900</i>	<i>\$416,886,200</i>	<i>\$412,636,400</i>	<i>-\$4,249,800</i>	<i>-1.0%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$398,797,298</b>	<b>\$432,437,900</b>	<b>\$416,886,200</b>	<b>\$412,636,400</b>	<b>-\$4,249,800</b>	<b>-1.0%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	363,893,690	387,293,000	375,029,500	373,102,700	-1,926,800	-0.5
3400	Grants, Subventions & Capital Injections to Other Organisations	34,903,608	45,144,900	41,856,700	39,533,700	-2,323,000	-5.5
	<i>TRANSFERS</i>	<i>\$135,050</i>	<i>\$0</i>	<i>\$135,100</i>	<i>\$135,100</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	135,050	0	135,100	135,100	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$85,146,721</b>	<b>\$141,971,000</b>	<b>\$107,846,700</b>	<b>\$128,824,100</b>	<b>\$20,977,400</b>	<b>19.5%</b>
5100	Government Development	79,157,146	135,756,600	101,623,400	126,545,900	24,922,500	24.5
5200	Grants & Capital Injections to Organisations	5,989,575	6,214,400	6,223,300	2,278,200	-3,945,100	-63.4

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	1,235	1,295	1,249	1,269
<b>TOTAL</b>	<b>1,235</b>	<b>1,295</b>	<b>1,249</b>	<b>1,269</b>