

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
T-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$345,435,260	\$330,172,100	\$261,480,600	\$219,184,800	-\$42,295,800	-16.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$341,652,752	\$323,442,100	\$253,410,700	\$211,321,100	-\$42,089,600	-16.6%
	<i>RUNNING COSTS</i>	<i>\$341,652,752</i>	<i>\$323,386,300</i>	<i>\$253,355,500</i>	<i>\$211,265,300</i>	<i>-\$42,090,200</i>	<i>-16.6%</i>
	Expenditure on Manpower	\$63,501,914	\$70,920,900	\$77,022,000	\$72,728,200	-\$4,293,800	-5.6%
1200	Political Appointments	1,962,888	7,469,900	7,469,900	7,619,300	149,400	2.0
1500	Permanent Staff	61,424,482	63,104,600	69,205,700	64,755,500	-4,450,200	-6.4
1600	Temporary, Daily-Rated & Other Staff	114,544	346,400	346,400	353,400	7,000	2.0
	Other Operating Expenditure	\$266,945,167	\$231,875,000	\$161,389,200	\$113,695,900	-\$47,693,300	-29.6%
2100	Consumption of Products & Services	262,144,151	221,531,400	150,752,800	104,011,700	-46,741,100	-31.0
2300	Manpower Development	1,460,124	3,129,400	2,166,200	2,179,100	12,900	0.6
2400	International & Public Relations, Public Communications	3,084,320	7,059,100	8,252,400	7,306,400	-946,000	-11.5
2700	Asset Acquisition	227,215	108,100	167,200	158,700	-8,500	-5.1
2800	Miscellaneous	29,357	47,000	50,600	40,000	-10,600	-20.9
	Grants, Subventions & Capital Injections to Organisations	\$11,205,671	\$20,590,400	\$14,944,300	\$24,841,200	\$9,896,900	66.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	7,883,762	14,365,200	10,717,300	14,824,400	4,107,100	38.3
3400	Grants, Subventions & Capital Injections to Other Organisations	3,321,909	6,225,200	4,227,000	10,016,800	5,789,800	137.0
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$55,800</i>	<i>\$55,200</i>	<i>\$55,800</i>	<i>\$600</i>	<i>1.1%</i>
3800	International Organisations & Overseas Development Assistance	0	55,800	55,200	55,800	600	1.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,782,508	\$6,730,000	\$8,069,900	\$7,863,700	-\$206,200	-2.6%
5100	Government Development	2,835,950	5,364,500	3,663,600	6,083,300	2,419,700	66.0
5200	Grants & Capital Injections to Organisations	946,559	1,365,500	4,406,300	1,780,400	-2,625,900	-59.6

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Political Appointments	5	5	5	5
Permanent Staff	434	434	507	507
Others	89	89	89	89
TOTAL	528	528	601	601

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 infrastructure plans to guide the sustainable physical development of Singapore. This includes adapting to climate change, 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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
T-E	PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$131,442,128	\$126,346,700	\$116,714,200	\$128,214,000	\$11,499,800	9.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$131,442,128	\$126,346,700	\$116,714,200	\$128,214,000	\$11,499,800	9.9%
	<i>RUNNING COSTS</i>	<i>\$131,442,128</i>	<i>\$126,346,700</i>	<i>\$116,714,200</i>	<i>\$128,214,000</i>	<i>\$11,499,800</i>	<i>9.9%</i>
	Other Operating Expenditure	\$122,745,080	\$119,555,700	\$108,853,700	\$120,646,800	\$11,793,100	10.8%
2100	Consumption of Products & Services	122,745,080	119,555,700	108,853,700	120,646,800	11,793,100	10.8
	Grants, Subventions & Capital Injections to Organisations	\$8,697,048	\$6,791,000	\$7,860,500	\$7,567,200	-\$293,300	-3.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	8,697,048	6,791,000	7,860,500	7,567,200	-293,300	-3.7

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
T-G	LAND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$104,304,450	\$58,574,300	\$86,107,000	\$67,330,000	-\$18,777,000	-21.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,726,261	\$17,310,000	\$34,290,000	\$37,687,800	\$3,397,800	9.9%
	<i>RUNNING COSTS</i>	<i>\$7,726,261</i>	<i>\$17,310,000</i>	<i>\$34,290,000</i>	<i>\$37,687,800</i>	<i>\$3,397,800</i>	<i>9.9%</i>
	Other Operating Expenditure	\$7,726,261	\$17,310,000	\$34,290,000	\$37,687,800	\$3,397,800	9.9%
2100	Consumption of Products & Services	7,726,261	17,310,000	34,290,000	37,687,800	3,397,800	9.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$96,578,190	\$41,264,300	\$51,817,000	\$29,642,200	-\$22,174,800	-42.8%
5100	Government Development	96,578,190	41,264,300	51,817,000	29,642,200	-22,174,800	-42.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$761,293,527	\$1,009,235,600	\$573,913,500	\$628,838,500	\$54,925,000	9.6%
5500	Land-Related Expenditure	761,293,527	1,009,235,600	573,913,500	628,838,500	54,925,000	9.6

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 older estates through various upgrading and redevelopment programmes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
T-I	PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$7,534,664,073	\$7,200,886,100	\$7,114,832,100	\$7,445,836,500	\$331,004,400	4.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,552,660,601	\$6,242,563,600	\$6,220,017,000	\$6,427,737,200	\$207,720,200	3.3%
	<i>RUNNING COSTS</i>	<i>\$6,510,502,566</i>	<i>\$6,202,841,600</i>	<i>\$6,161,963,200</i>	<i>\$6,356,137,200</i>	<i>\$194,174,000</i>	<i>3.2%</i>
	Other Operating Expenditure	\$7,550,057	\$3,477,500	\$7,427,600	\$29,049,600	\$21,622,000	291.1%
2100	Consumption of Products & Services	7,550,057	3,477,500	7,427,600	29,049,600	21,622,000	291.1
	Grants, Subventions & Capital Injections to Organisations	\$6,502,952,509	\$6,199,364,100	\$6,154,535,600	\$6,327,087,600	\$172,552,000	2.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	6,502,952,509	6,198,461,800	6,154,105,200	6,326,384,300	172,279,100	2.8
3400	Grants, Subventions & Capital Injections to Other Organisations	0	902,300	430,400	703,300	272,900	63.4
	<i>TRANSFERS</i>	<i>\$42,158,034</i>	<i>\$39,722,000</i>	<i>\$58,053,800</i>	<i>\$71,600,000</i>	<i>\$13,546,200</i>	<i>23.3%</i>
3500	Social Transfers to Individuals	42,104,168	39,700,200	58,000,000	71,600,000	13,600,000	23.4
3600	Transfers to Institutions & Organisations	53,866	21,800	53,800	0	-53,800	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$982,003,473	\$958,322,500	\$894,815,100	\$1,018,099,300	\$123,284,200	13.8%
5100	Government Development	305,364,317	385,940,100	404,059,800	351,021,800	-53,038,000	-13.1
5200	Grants & Capital Injections to Organisations	676,639,155	572,382,400	490,755,300	667,077,500	176,322,200	35.9
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,619,435,506	\$7,164,414,300	\$7,150,864,400	\$9,681,931,600	\$2,531,067,200	35.4%
5500	Land-Related Expenditure	77,676,408	106,414,300	118,364,400	29,431,600	-88,932,800	-75.1
5600	Loans	3,541,759,098	7,058,000,000	7,032,500,000	9,652,500,000	2,620,000,000	37.3

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Others	5,325	5,395	5,460	5,371
TOTAL	5,325	5,395	5,460	5,371

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
T-J	HOUSING ESTATES MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$285,079,222	\$307,726,900	\$347,654,700	\$376,359,200	\$28,704,500	8.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$251,924,151	\$265,744,500	\$309,204,800	\$329,446,800	\$20,242,000	6.5%
	<i>RUNNING COSTS</i>	<i>\$955,682</i>	<i>\$1,724,500</i>	<i>\$1,724,200</i>	<i>\$2,039,300</i>	<i>\$315,100</i>	<i>18.3%</i>
	Other Operating Expenditure	\$955,682	\$1,724,500	\$1,724,200	\$2,039,300	\$315,100	18.3%
2100	Consumption of Products & Services	955,682	1,724,500	1,724,200	2,039,300	315,100	18.3
	<i>TRANSFERS</i>	<i>\$250,968,469</i>	<i>\$264,020,000</i>	<i>\$307,480,600</i>	<i>\$327,407,500</i>	<i>\$19,926,900</i>	<i>6.5%</i>
3600	Transfers to Institutions & Organisations	250,968,469	264,020,000	307,480,600	327,407,500	19,926,900	6.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$33,155,071	\$41,982,400	\$38,449,900	\$46,912,400	\$8,462,500	22.0%
5100	Government Development	33,155,071	41,982,400	38,449,900	46,912,400	8,462,500	22.0

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
T-K	BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$113,468,203	\$118,538,500	\$106,265,300	\$102,959,300	-\$3,306,000	-3.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$100,641,366	\$97,964,600	\$82,122,100	\$83,947,500	\$1,825,400	2.2%
	<i>RUNNING COSTS</i>	\$93,437,686	\$95,371,900	\$82,122,100	\$83,947,500	\$1,825,400	2.2%
	Other Operating Expenditure	\$2,275,420	\$5,598,300	\$4,397,900	\$6,504,900	\$2,107,000	47.9%
2100	Consumption of Products & Services	2,275,420	5,598,300	4,397,900	6,504,900	2,107,000	47.9
	Grants, Subventions & Capital Injections to Organisations	\$91,162,266	\$89,773,600	\$77,724,200	\$77,442,600	-\$281,600	-0.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	91,162,266	89,773,600	77,724,200	77,442,600	-281,600	-0.4
	<i>TRANSFERS</i>	\$7,203,680	\$2,592,700	\$0	\$0	\$0	n.a.
3600	Transfers to Institutions & Organisations	7,203,680	2,592,700	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$12,826,837	\$20,573,900	\$24,143,200	\$19,011,800	-\$5,131,400	-21.3%
5100	Government Development	5,766,837	500,000	0	73,000	73,000	n.a.
5200	Grants & Capital Injections to Organisations	7,060,000	20,073,900	24,143,200	18,938,800	-5,204,400	-21.6

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Others	972	1,081	1,119	1,051
TOTAL	972	1,081	1,119	1,051

NATIONAL PARKS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). Its 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 conserving and extending Singapore's natural capital island-wide, through four key strategies – expanding the nature park network, intensifying nature in gardens and parks, restoring nature into the urban landscape, 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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
T-L	NATIONAL PARKS BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$557,815,250	\$596,318,700	\$576,333,500	\$673,654,300	\$97,320,800	16.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$464,760,620	\$459,490,700	\$458,767,100	\$495,212,800	\$36,445,700	7.9%
	<i>RUNNING COSTS</i>	<i>\$464,599,620</i>	<i>\$459,324,700</i>	<i>\$458,601,100</i>	<i>\$495,025,100</i>	<i>\$36,424,000</i>	<i>7.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$464,599,620	\$459,324,700	\$458,601,100	\$495,025,100	\$36,424,000	7.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	422,743,031	411,490,200	416,509,800	455,924,500	39,414,700	9.5
3400	Grants, Subventions & Capital Injections to Other Organisations	41,856,589	47,834,500	42,091,300	39,100,600	-2,990,700	-7.1
	<i>TRANSFERS</i>	<i>\$161,000</i>	<i>\$166,000</i>	<i>\$166,000</i>	<i>\$187,700</i>	<i>\$21,700</i>	<i>13.1%</i>
3800	International Organisations & Overseas Development Assistance	161,000	166,000	166,000	187,700	21,700	13.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$93,054,630	\$136,828,000	\$117,566,400	\$178,441,500	\$60,875,100	51.8%
5100	Government Development	90,874,752	134,828,000	116,571,000	173,286,200	56,715,200	48.7
5200	Grants & Capital Injections to Organisations	2,179,878	2,000,000	995,400	5,155,300	4,159,900	417.9

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Others	1,189	1,209	1,232	1,262
TOTAL	1,189	1,209	1,232	1,262