

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 FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025	Change Over Revised FY2024	
		\$	\$	\$	\$	\$	%
T-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	187,190,322	219,184,800	219,172,700	241,038,000	21,865,300	10.0
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	183,273,057	211,321,100	202,311,700	207,391,700	5,080,000	2.5
	<i>RUNNING COSTS</i>	<i>183,212,577</i>	<i>211,265,300</i>	<i>202,256,600</i>	<i>207,335,900</i>	<i>5,079,300</i>	<i>2.5</i>
	Expenditure on Manpower	68,264,658	72,728,200	67,100,600	67,751,900	651,300	1.0
1200	Political Appointments	1,913,266	7,619,300	7,238,300	7,383,100	144,800	2.0
1500	Permanent Staff	66,256,176	64,755,500	59,862,300	60,368,800	506,500	0.8
1600	Temporary, Daily-Rated and Other Staff	95,216	353,400	-	-	-	n.a.
	Other Operating Expenditure	103,010,376	113,695,900	116,339,100	122,276,800	5,937,700	5.1
2100	Consumption of Products and Services	94,090,756	104,011,700	104,757,500	110,513,200	5,755,700	5.5
2300	Manpower Development	1,945,457	2,179,100	3,368,700	3,723,300	354,600	10.5
2400	International and Public Relations, Public Communications	6,713,979	7,306,400	8,030,400	7,869,300	(161,100)	(2.0)
2700	Asset Acquisition	207,988	158,700	146,500	134,300	(12,200)	(8.3)
2800	Miscellaneous	52,196	40,000	36,000	36,700	700	1.9
	Grants, Subventions and Capital Injections to Organisations	11,937,543	24,841,200	18,816,900	17,307,200	(1,509,700)	(8.0)
3100	Grants, Subventions and Capital Injections to Statutory Boards	7,710,599	14,824,400	9,895,500	11,474,000	1,578,500	16.0
3400	Grants, Subventions and Capital Injections to Other Organisations	4,226,944	10,016,800	8,921,400	5,833,200	(3,088,200)	(34.6)
	<i>TRANSFERS</i>	<i>60,481</i>	<i>55,800</i>	<i>55,100</i>	<i>55,800</i>	<i>700</i>	<i>1.3</i>
3800	International Organisations and Overseas Development Assistance	60,481	55,800	55,100	55,800	700	1.3
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	3,917,265	7,863,700	16,861,000	33,646,300	16,785,300	99.6
5100	Government Development	1,581,787	6,083,300	13,307,400	29,773,800	16,466,400	123.7
5200	Grants and Capital Injections to Organisations	2,335,477	1,780,400	3,553,600	3,872,500	318,900	9.0

Manpower

Category/Personnel	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025
Political Appointments	5	5	5	5
Permanent Staff	507	507	478	489
Others	89	89	89	89
TOTAL	601	601	572	583

PLANNING PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Urban Redevelopment Authority (URA). The functions carried out under this programme include formulating and coordinating long-term land use and infrastructure plans to guide the sustainable physical development of Singapore. This entails comprehensively balancing different demands and priorities across the economic, social and environmental spheres, such as integrating climate change adaptation in land use plans, conserving built heritage, promoting architecture and urban design excellence, and partnering the community to shape plans and enliven public spaces, to create a more liveable, inclusive and endearing home for all.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025	Change Over Revised FY2024	
		\$	\$	\$	\$	\$	%
T-E	PLANNING PROGRAMME						
	TOTAL EXPENDITURE	128,695,097	128,214,000	141,899,100	150,842,700	8,943,600	6.3
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	128,695,097	128,214,000	141,899,100	150,842,700	8,943,600	6.3
	<i>RUNNING COSTS</i>	<i>128,695,097</i>	<i>128,214,000</i>	<i>141,899,100</i>	<i>150,842,700</i>	<i>8,943,600</i>	<i>6.3</i>
	Other Operating Expenditure	121,574,292	120,646,800	135,040,300	144,507,000	9,466,700	7.0
2100	Consumption of Products and Services	121,574,292	120,646,800	135,040,300	144,507,000	9,466,700	7.0
	Grants, Subventions and Capital Injections to Organisations	7,120,804	7,567,200	6,858,800	6,335,700	(523,100)	(7.6)
3100	Grants, Subventions and Capital Injections to Statutory Boards	7,120,804	7,567,200	6,858,800	6,335,700	(523,100)	(7.6)

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 FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025	Change Over Revised FY2024	
		\$	\$	\$	\$	\$	%
T-G	LAND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	94,349,176	67,330,000	87,627,600	89,721,600	2,094,000	2.4
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	27,778,368	37,687,800	38,405,600	58,068,700	19,663,100	51.2
	<i>RUNNING COSTS</i>	<i>27,778,368</i>	<i>37,687,800</i>	<i>38,405,600</i>	<i>58,068,700</i>	<i>19,663,100</i>	<i>51.2</i>
	Other Operating Expenditure	27,778,368	37,687,800	38,405,600	58,068,700	19,663,100	51.2
2100	Consumption of Products and Services	27,778,368	37,687,800	38,405,600	58,068,700	19,663,100	51.2
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	66,570,808	29,642,200	49,222,000	31,652,900	(17,569,100)	(35.7)
5100	Government Development	66,570,808	29,642,200	49,222,000	31,652,900	(17,569,100)	(35.7)
	OTHER DEVELOPMENT FUND OUTLAYS	673,271,074	628,838,500	954,048,300	1,017,994,000	63,945,700	6.7
5500	Land-Related Expenditure	673,271,074	628,838,500	954,048,300	1,017,994,000	63,945,700	6.7

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 FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025	Change Over Revised FY2024	
		\$	\$	\$	\$	\$	%
T-1	PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	7,068,325,778	7,445,836,500	8,537,386,000	7,708,414,500	(828,971,500)	(9.7)
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	6,212,563,341	6,427,737,200	7,499,558,200	7,025,894,800	(473,663,400)	(6.3)
	<i>RUNNING COSTS</i>	<i>6,154,318,528</i>	<i>6,356,137,200</i>	<i>7,424,718,200</i>	<i>6,945,862,300</i>	<i>(478,855,900)</i>	<i>(6.4)</i>
	Other Operating Expenditure	4,624,374	29,049,600	27,881,000	38,064,200	10,183,200	36.5
2100	Consumption of Products and Services	4,624,374	29,049,600	27,881,000	38,064,200	10,183,200	36.5
	Grants, Subventions and Capital Injections to Organisations	6,149,694,154	6,327,087,600	7,396,837,200	6,907,798,100	(489,039,100)	(6.6)
3100	Grants, Subventions and Capital Injections to Statutory Boards	6,149,273,758	6,326,384,300	7,395,158,800	6,906,179,300	(488,979,500)	(6.6)
3400	Grants, Subventions and Capital Injections to Other Organisations	420,396	703,300	1,678,400	1,618,800	(59,600)	(3.6)
	<i>TRANSFERS</i>	<i>58,244,813</i>	<i>71,600,000</i>	<i>74,840,000</i>	<i>80,032,500</i>	<i>5,192,500</i>	<i>6.9</i>
3500	Social Transfers to Individuals	58,190,997	71,600,000	74,840,000	80,032,500	5,192,500	6.9
3600	Transfers to Institutions and Organisations	53,816	-	-	-	-	n.a.
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	855,762,438	1,018,099,300	1,037,827,800	682,519,700	(355,308,100)	(34.2)
5100	Government Development	387,950,683	351,021,800	350,711,300	234,447,100	(116,264,200)	(33.2)
5200	Grants and Capital Injections to Organisations	467,811,755	667,077,500	687,116,500	448,072,600	(239,043,900)	(34.8)
	OTHER DEVELOPMENT FUND OUTLAYS	6,753,745,007	9,681,931,600	9,356,721,800	9,165,122,500	(191,599,300)	(2.0)
5500	Land-Related Expenditure	117,890,064	29,431,600	32,524,800	4,122,500	(28,402,300)	(87.3)
5600	Loans	6,635,854,942	9,652,500,000	9,324,197,000	9,161,000,000	(163,197,000)	(1.8)

Manpower

Category/Personnel	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025
Others	5,338	5,371	5,413	5,318
TOTAL	5,338	5,371	5,413	5,318

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 FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025	Change Over Revised FY2024	
		\$	\$	\$	\$	\$	%
T-J	HOUSING ESTATES MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	341,306,718	376,359,200	365,482,400	327,471,500	(38,010,900)	(10.4)
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	305,895,599	329,446,800	334,826,600	281,624,400	(53,202,200)	(15.9)
	<i>RUNNING COSTS</i>	<i>1,091,205</i>	<i>2,039,300</i>	<i>2,278,500</i>	<i>2,024,500</i>	<i>(254,000)</i>	<i>(11.1)</i>
	Other Operating Expenditure	1,091,205	2,039,300	2,278,500	2,024,500	(254,000)	(11.1)
2100	Consumption of Products and Services	1,091,205	2,039,300	2,278,500	2,024,500	(254,000)	(11.1)
	<i>TRANSFERS</i>	<i>304,804,395</i>	<i>327,407,500</i>	<i>332,548,100</i>	<i>279,599,900</i>	<i>(52,948,200)</i>	<i>(15.9)</i>
3600	Transfers to Institutions and Organisations	304,804,395	327,407,500	332,548,100	279,599,900	(52,948,200)	(15.9)
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	35,411,119	46,912,400	30,655,800	45,847,100	15,191,300	49.6
5100	Government Development	35,411,119	46,912,400	30,655,800	45,847,100	15,191,300	49.6

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, 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	Estimated	Revised	Estimated	Change Over Revised FY2024	
		FY2023	FY2024	FY2024	FY2025	\$	%
		\$	\$	\$	\$	\$	%
T-K	BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	103,616,455	102,959,300	102,075,600	92,765,900	(9,309,700)	(9.1)
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	86,560,270	83,947,500	92,896,300	85,181,000	(7,715,300)	(8.3)
	<i>RUNNING COSTS</i>	<i>86,560,270</i>	<i>83,947,500</i>	<i>92,896,300</i>	<i>85,181,000</i>	<i>(7,715,300)</i>	<i>(8.3)</i>
	Other Operating Expenditure	5,500,942	6,504,900	8,352,200	3,290,800	(5,061,400)	(60.6)
2100	Consumption of Products and Services	5,500,942	6,504,900	8,352,200	3,290,800	(5,061,400)	(60.6)
	Grants, Subventions and Capital Injections to Organisations	81,059,328	77,442,600	84,544,100	81,890,200	(2,653,900)	(3.1)
3100	Grants, Subventions and Capital Injections to Statutory Boards	81,059,328	77,442,600	84,544,100	81,890,200	(2,653,900)	(3.1)
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	17,056,185	19,011,800	9,179,300	7,584,900	(1,594,400)	(17.4)
5100	Government Development	–	73,000	–	–	–	n.a.
5200	Grants and Capital Injections to Organisations	17,056,185	18,938,800	9,179,300	7,584,900	(1,594,400)	(17.4)

Manpower

Category/Personnel	Actual	Estimated	Revised	Estimated
	FY2023	FY2024	FY2024	FY2025
Others	955	1,051	1,121	1,105
TOTAL	955	1,051	1,121	1,105

NATIONAL PARKS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). Its vision of “City in Nature” builds on what Singapore has achieved in earlier years through its visions of “Garden City” and “City in a Garden”. Singapore will be transformed into a City in Nature through five key strategies – expanding the nature park network, intensifying nature in gardens and parks, restoring nature into the urban landscape, strengthening connectivity between green spaces, and enhancing veterinary care and animal management. These will be undertaken 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 initiatives 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	Estimated	Revised	Estimated	Change Over Revised FY2024	
		FY2023	FY2024	FY2024	FY2025	\$	%
		\$	\$	\$	\$	\$	%
T-L	NATIONAL PARKS BOARD PROGRAMME						
	TOTAL EXPENDITURE	576,500,335	673,654,300	599,904,300	692,246,500	92,342,200	15.4
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	474,714,089	495,212,800	497,794,300	535,976,700	38,182,400	7.7
	<i>RUNNING COSTS</i>	<i>474,548,089</i>	<i>495,025,100</i>	<i>497,794,300</i>	<i>535,976,700</i>	<i>38,182,400</i>	<i>7.7</i>
	Grants, Subventions and Capital Injections to Organisations	474,548,089	495,025,100	497,794,300	535,976,700	38,182,400	7.7
3100	Grants, Subventions and Capital Injections to Statutory Boards	432,651,290	455,924,500	461,103,900	487,802,900	26,699,000	5.8
3400	Grants, Subventions and Capital Injections to Other Organisations	41,896,799	39,100,600	36,690,400	48,173,800	11,483,400	31.3
	<i>TRANSFERS</i>	<i>166,000</i>	<i>187,700</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>n.a.</i>
3800	International Organisations and Overseas Development Assistance	166,000	187,700	–	–	–	n.a.
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	101,786,246	178,441,500	102,110,000	156,269,800	54,159,800	53.0
5100	Government Development	101,727,505	173,286,200	98,474,200	152,789,400	54,315,200	55.2
5200	Grants and Capital Injections to Organisations	58,741	5,155,300	3,635,800	3,480,400	(155,400)	(4.3)

Manpower

Category/Personnel	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025
Others	1,202	1,262	1,233	1,233
TOTAL	1,202	1,262	1,233	1,233