

## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Ministry of Sustainability and the Environment (MSE) HQ. Its function is to provide overall policy direction for the Statutory Boards and support services to the departments of MSE. The Ministry HQ also advances Singapore's interests and international standing on matters relating to the environment, water and food policies, management and technology.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
<b>L-A</b>	<b>ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$64,906,361</b>	<b>\$133,448,400</b>	<b>\$141,273,100</b>	<b>\$96,549,900</b>	<b>-\$44,723,200</b>	<b>-31.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$62,752,096</b>	<b>\$131,831,200</b>	<b>\$138,684,500</b>	<b>\$93,012,700</b>	<b>-\$45,671,800</b>	<b>-32.9%</b>
	<i>RUNNING COSTS</i>	<i>\$57,369,701</i>	<i>\$126,895,500</i>	<i>\$132,621,300</i>	<i>\$87,017,400</i>	<i>-\$45,603,900</i>	<i>-34.4%</i>
	<b>Expenditure on Manpower</b>	<b>\$25,424,998</b>	<b>\$30,918,400</b>	<b>\$31,177,700</b>	<b>\$38,986,900</b>	<b>\$7,809,200</b>	<b>25.0%</b>
1200	Political Appointments	1,044,875	1,157,600	1,467,300	1,991,100	523,800	35.7
1500	Permanent Staff	24,366,218	29,739,200	29,654,400	36,960,300	7,305,900	24.6
1600	Temporary, Daily-Rated & Other Staff	13,904	21,600	56,000	35,500	-20,500	-36.6
	<b>Other Operating Expenditure</b>	<b>\$31,944,703</b>	<b>\$95,977,100</b>	<b>\$101,443,600</b>	<b>\$48,030,500</b>	<b>-\$53,413,100</b>	<b>-52.7%</b>
2100	Consumption of Products & Services	25,993,728	92,069,900	95,865,400	36,897,600	-58,967,800	-61.5
2300	Manpower Development	484,394	707,100	486,500	729,900	243,400	50.0
2400	International & Public Relations, Public Communications	5,228,861	3,106,000	4,963,300	10,289,000	5,325,700	107.3
2700	Asset Acquisition	237,720	94,100	128,400	114,000	-14,400	-11.2
	<i>TRANSFERS</i>	<i>\$5,382,395</i>	<i>\$4,935,700</i>	<i>\$6,063,200</i>	<i>\$5,995,300</i>	<i>-\$67,900</i>	<i>-1.1%</i>
3600	Transfers to Institutions & Organisations	212,943	20,600	1,198,100	522,100	-676,000	-56.4
3800	International Organisations & Overseas Development Assistance	5,169,452	4,915,100	4,865,100	5,473,200	608,100	12.5
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$15,000</b>	<b>\$50,800</b>	<b>\$35,800</b>	<b>238.7%</b>
4600	Loans and Advances (Disbursement)	0	100,000	15,000	50,800	35,800	238.7
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$2,154,265</b>	<b>\$1,617,200</b>	<b>\$2,588,600</b>	<b>\$3,537,200</b>	<b>\$948,600</b>	<b>36.6%</b>
5100	Government Development	2,154,265	1,617,200	2,588,600	3,537,200	948,600	36.6

### Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	2	2	3	3
Permanent Staff	179	179	194	202
<b>TOTAL</b>	<b>181</b>	<b>181</b>	<b>197</b>	<b>205</b>

## PUBLIC UTILITIES BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme covers the drainage and sewerage aspects of the Public Utilities Board (PUB)'s operations (development, operations and maintenance of the drainage systems, and development of sewerage reticulation systems) and regulatory functions under the Sewerage and Drainage Act. It also includes the Active, Beautiful, Clean (ABC) Waters programme which aims to remake our waterways, reservoirs and parks into aesthetically pleasing, vibrant and exciting lifestyle attractions for everyone to enjoy. PUB also oversees and drives Whole-of-Government efforts in reviewing, developing and implementing coastal protection plans to protect Singapore against rising sea levels.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
<b>L-G</b>	<b>PUBLIC UTILITIES BOARD</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$1,452,677,097</b>	<b>\$1,488,161,200</b>	<b>\$1,089,747,300</b>	<b>\$1,314,754,800</b>	<b>\$225,007,500</b>	<b>20.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$464,448,929</b>	<b>\$499,457,500</b>	<b>\$447,627,300</b>	<b>\$521,681,300</b>	<b>\$74,054,000</b>	<b>16.5%</b>
	<i>RUNNING COSTS</i>	<i>\$464,448,929</i>	<i>\$499,457,500</i>	<i>\$447,627,300</i>	<i>\$521,681,300</i>	<i>\$74,054,000</i>	<i>16.5%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$464,448,929</b>	<b>\$499,457,500</b>	<b>\$447,627,300</b>	<b>\$521,681,300</b>	<b>\$74,054,000</b>	<b>16.5%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	464,448,929	499,457,500	447,627,300	521,681,300	74,054,000	16.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$988,228,168</b>	<b>\$988,703,700</b>	<b>\$642,120,000</b>	<b>\$793,073,500</b>	<b>\$150,953,500</b>	<b>23.5%</b>
5100	Government Development	987,171,487	966,649,900	624,612,600	789,662,000	165,049,400	26.4
5200	Grants & Capital Injections to Organisations	1,056,681	22,053,800	17,507,400	3,411,500	-14,095,900	-80.5
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$3,129,797</b>	<b>\$21,074,200</b>	<b>\$13,389,000</b>	<b>\$48,768,000</b>	<b>\$35,379,000</b>	<b>264.2%</b>
5500	Land-Related Expenditure	3,129,797	21,074,200	13,389,000	48,768,000	35,379,000	264.2

### Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	320	422	428	431
<b>TOTAL</b>	<b>320</b>	<b>422</b>	<b>428</b>	<b>431</b>

## NATIONAL ENVIRONMENT AGENCY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the National Environment Agency (NEA). The main role of the NEA is to implement policies and conduct operations aimed at promoting and sustaining a clean, green and sustainable environment for Singapore, particularly by ensuring high standards of public health, improving and sustaining a clean environment, providing timely and reliable meteorological services, and promoting resource efficiency and conservation, in collaboration with the NEA's partners and the community.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
L-H	<b>NATIONAL ENVIRONMENT AGENCY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$970,725,351</b>	<b>\$1,103,630,300</b>	<b>\$993,004,500</b>	<b>\$1,258,233,900</b>	<b>\$265,229,400</b>	<b>26.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$891,782,671</b>	<b>\$905,222,600</b>	<b>\$939,523,200</b>	<b>\$1,065,320,000</b>	<b>\$125,796,800</b>	<b>13.4%</b>
	<i>RUNNING COSTS</i>	<i>\$890,319,964</i>	<i>\$903,901,200</i>	<i>\$938,201,800</i>	<i>\$1,063,998,600</i>	<i>\$125,796,800</i>	<i>13.4%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$890,319,964</b>	<b>\$903,901,200</b>	<b>\$938,201,800</b>	<b>\$1,063,998,600</b>	<b>\$125,796,800</b>	<b>13.4%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	890,319,964	903,901,200	938,201,800	1,063,998,600	125,796,800	13.4
	<i>TRANSFERS</i>	<i>\$1,462,707</i>	<i>\$1,321,400</i>	<i>\$1,321,400</i>	<i>\$1,321,400</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	1,462,707	1,321,400	1,321,400	1,321,400	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$78,942,680</b>	<b>\$198,407,700</b>	<b>\$53,481,300</b>	<b>\$192,913,900</b>	<b>\$139,432,600</b>	<b>260.7%</b>
5100	Government Development	75,138,459	179,715,000	36,738,200	176,290,900	139,552,700	379.9
5200	Grants & Capital Injections to Organisations	3,804,221	18,692,700	16,743,100	16,623,000	-120,100	-0.7
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$4,739,523</b>	<b>\$6,449,900</b>	<b>\$3,897,000</b>	<b>\$9,273,900</b>	<b>\$5,376,900</b>	<b>138.0%</b>
5500	Land-Related Expenditure	4,739,523	6,449,900	3,897,000	9,273,900	5,376,900	138.0

### Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	4,018	3,971	4,326	4,319
<b>TOTAL</b>	<b>4,018</b>	<b>3,971</b>	<b>4,326</b>	<b>4,319</b>

## SINGAPORE FOOD AGENCY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Singapore Food Agency (SFA), which ensures and secures a supply of safe food for Singapore. SFA develops Singapore's food supply and industry through partnering food businesses to strengthen capabilities, tap on technologies to raise productivity, undertake research to develop new lines of business, and catalyse industry transformation. SFA implements food safety regulations from farm-to-fork and manages foodborne disease outbreaks to protect public health. The National Centre for Food Science (NCFS) established under the SFA provides food safety testing and research and development (R&D) in food safety to support SFA's food safety regime.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
<b>L-I</b>	<b>SINGAPORE FOOD AGENCY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$127,385,587</b>	<b>\$218,749,100</b>	<b>\$212,312,200</b>	<b>\$234,697,300</b>	<b>\$22,385,100</b>	<b>10.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$120,673,619</b>	<b>\$191,489,200</b>	<b>\$172,912,800</b>	<b>\$168,729,600</b>	<b>-\$4,183,200</b>	<b>-2.4%</b>
	<i>RUNNING COSTS</i>	<i>\$117,455,169</i>	<i>\$187,994,100</i>	<i>\$169,620,200</i>	<i>\$165,237,000</i>	<i>-\$4,383,200</i>	<i>-2.6%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$117,455,169</b>	<b>\$187,994,100</b>	<b>\$169,620,200</b>	<b>\$165,237,000</b>	<b>-\$4,383,200</b>	<b>-2.6%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	117,455,169	187,994,100	169,620,200	165,237,000	-4,383,200	-2.6
	<i>TRANSFERS</i>	<i>\$3,218,451</i>	<i>\$3,495,100</i>	<i>\$3,292,600</i>	<i>\$3,492,600</i>	<i>\$200,000</i>	<i>6.1%</i>
3800	International Organisations & Overseas Development Assistance	3,218,451	3,495,100	3,292,600	3,492,600	200,000	6.1
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$6,711,967</b>	<b>\$27,259,900</b>	<b>\$39,399,400</b>	<b>\$65,967,700</b>	<b>\$26,568,300</b>	<b>67.4%</b>
5100	Government Development	5,219,456	12,588,700	5,236,400	12,565,000	7,328,600	140.0
5200	Grants & Capital Injections to Organisations	1,492,512	14,671,200	34,163,000	53,402,700	19,239,700	56.3

### Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	844	839	848	848
<b>TOTAL</b>	<b>844</b>	<b>839</b>	<b>848</b>	<b>848</b>