

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
L-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$109,509,162	\$96,549,900	\$83,463,400	\$107,972,400	\$24,509,000	29.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$108,881,721	\$93,012,700	\$78,883,400	\$103,789,300	\$24,905,900	31.6%
	<i>RUNNING COSTS</i>	<i>\$102,800,295</i>	<i>\$87,017,400</i>	<i>\$72,782,000</i>	<i>\$97,778,800</i>	<i>\$24,996,800</i>	<i>34.3%</i>
	Expenditure on Manpower	\$27,388,152	\$38,986,900	\$37,446,000	\$39,878,100	\$2,432,100	6.5%
1200	Political Appointments	1,083,264	1,991,100	1,991,100	2,042,100	51,000	2.6
1500	Permanent Staff	26,286,659	36,960,300	35,419,400	37,788,500	2,369,100	6.7
1600	Temporary, Daily-Rated & Other Staff	18,229	35,500	35,500	47,500	12,000	33.8
	Other Operating Expenditure	\$75,412,143	\$48,030,500	\$35,336,000	\$57,900,700	\$22,564,700	63.9%
2100	Consumption of Products & Services	71,495,216	36,897,600	28,180,400	49,306,700	21,126,300	75.0
2300	Manpower Development	321,095	729,900	691,900	630,900	-61,000	-8.8
2400	International & Public Relations, Public Communications	3,445,448	10,289,000	6,319,700	7,844,500	1,524,800	24.1
2700	Asset Acquisition	150,384	114,000	144,000	118,600	-25,400	-17.6
	<i>TRANSFERS</i>	<i>\$6,081,426</i>	<i>\$5,995,300</i>	<i>\$6,101,400</i>	<i>\$6,010,500</i>	<i>-\$90,900</i>	<i>-1.5%</i>
3600	Transfers to Institutions & Organisations	940,004	522,100	729,600	420,600	-309,000	-42.4
3800	International Organisations & Overseas Development Assistance	5,141,422	5,473,200	5,371,800	5,589,900	218,100	4.1
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$50,800	\$19,000	\$34,000	\$15,000	78.9%
4600	Loans and Advances (Disbursement)	0	50,800	19,000	34,000	15,000	78.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$627,440	\$3,537,200	\$4,580,000	\$4,183,100	-\$396,900	-8.7%
5100	Government Development	627,440	3,537,200	4,580,000	4,183,100	-396,900	-8.7

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	3	3	3	3
Permanent Staff	194	202	210	218
TOTAL	197	205	213	221

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 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
L-G	PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$1,096,373,411	\$1,314,754,800	\$1,243,289,100	\$1,216,324,400	-\$26,964,700	-2.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$451,603,739	\$521,681,300	\$434,155,500	\$424,487,900	-\$9,667,600	-2.2%
	<i>RUNNING COSTS</i>	<i>\$451,603,739</i>	<i>\$521,681,300</i>	<i>\$434,155,500</i>	<i>\$424,487,900</i>	<i>-\$9,667,600</i>	<i>-2.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$451,603,739	\$521,681,300	\$434,155,500	\$424,487,900	-\$9,667,600	-2.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	451,603,739	521,681,300	434,155,500	424,487,900	-9,667,600	-2.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$644,769,672	\$793,073,500	\$809,133,600	\$791,836,500	-\$17,297,100	-2.1%
5100	Government Development	635,473,136	789,662,000	806,975,900	790,539,700	-16,436,200	-2.0
5200	Grants & Capital Injections to Organisations	9,296,536	3,411,500	2,157,700	1,296,800	-860,900	-39.9
	OTHER DEVELOPMENT FUND OUTLAYS	\$11,720,251	\$48,768,000	\$48,609,000	\$36,423,000	-\$12,186,000	-25.1%
5500	Land-Related Expenditure	11,720,251	48,768,000	48,609,000	36,423,000	-12,186,000	-25.1

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	344	431	460	479
TOTAL	344	431	460	479

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
L-H	NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$959,776,665	\$1,258,233,900	\$1,283,793,300	\$1,322,549,100	\$38,755,800	3.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$912,579,104	\$1,065,320,000	\$1,207,965,100	\$1,216,963,100	\$8,998,000	0.7%
	<i>RUNNING COSTS</i>	<i>\$911,074,883</i>	<i>\$1,063,998,600</i>	<i>\$1,206,473,800</i>	<i>\$1,215,641,700</i>	<i>\$9,167,900</i>	<i>0.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$911,074,883	\$1,063,998,600	\$1,206,473,800	\$1,215,641,700	\$9,167,900	0.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	911,074,883	1,063,998,600	1,206,473,800	1,215,641,700	9,167,900	0.8
	<i>TRANSFERS</i>	<i>\$1,504,221</i>	<i>\$1,321,400</i>	<i>\$1,491,300</i>	<i>\$1,321,400</i>	<i>-\$169,900</i>	<i>-11.4%</i>
3800	International Organisations & Overseas Development Assistance	1,504,221	1,321,400	1,491,300	1,321,400	-169,900	-11.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$47,197,561	\$192,913,900	\$75,828,200	\$105,586,000	\$29,757,800	39.2%
5100	Government Development	33,953,632	176,290,900	56,748,100	89,381,900	32,633,800	57.5
5200	Grants & Capital Injections to Organisations	13,243,929	16,623,000	19,080,100	16,204,100	-2,876,000	-15.1
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,554,504	\$9,273,900	\$8,819,900	\$6,667,100	-\$2,152,800	-24.4%
5500	Land-Related Expenditure	3,554,504	9,273,900	8,819,900	6,667,100	-2,152,800	-24.4

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	4,326	4,319	4,496	4,270
TOTAL	4,326	4,319	4,496	4,270

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 through partnering the food industry to diversify sources of supply as well as to strengthen capabilities, tap on technologies, undertake Research and Development (R&D) and catalyse industry transformation to raise the production of local produce. 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, conducts risk assessment and R&D in food safety to support SFA's food safety regime.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
L-I	SINGAPORE FOOD AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$188,008,521	\$234,697,300	\$228,522,700	\$311,447,300	\$82,924,600	36.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$173,072,972	\$168,729,600	\$185,664,600	\$243,616,400	\$57,951,800	31.2%
	<i>RUNNING COSTS</i>	<i>\$169,796,452</i>	<i>\$165,237,000</i>	<i>\$182,232,000</i>	<i>\$240,183,800</i>	<i>\$57,951,800</i>	<i>31.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$169,796,452	\$165,237,000	\$182,232,000	\$240,183,800	\$57,951,800	31.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	169,796,452	165,237,000	182,232,000	240,183,800	57,951,800	31.8
	<i>TRANSFERS</i>	<i>\$3,276,520</i>	<i>\$3,492,600</i>	<i>\$3,432,600</i>	<i>\$3,432,600</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	3,276,520	3,492,600	3,432,600	3,432,600	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$14,935,549	\$65,967,700	\$42,858,100	\$67,830,900	\$24,972,800	58.3%
5100	Government Development	4,943,937	12,565,000	19,009,000	22,015,700	3,006,700	15.8
5200	Grants & Capital Injections to Organisations	9,991,611	53,402,700	23,849,100	45,815,200	21,966,100	92.1

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	848	848	851	834
TOTAL	848	848	851	834