

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, as well as build capability on sustainability matters. The Ministry HQ also advances Singapore's interests and international standing on matters relating to the environment, water and food policies.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
L-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$74,298,333	\$525,299,700	\$348,179,800	\$433,761,000	\$85,581,200	24.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$72,172,590	\$514,914,000	\$340,148,200	\$415,674,800	\$75,526,600	22.2%
	<i>RUNNING COSTS</i>	<i>\$67,738,559</i>	<i>\$509,087,400</i>	<i>\$333,902,200</i>	<i>\$408,725,200</i>	<i>\$74,823,000</i>	<i>22.4%</i>
	Expenditure on Manpower	\$37,429,318	\$43,153,900	\$44,752,400	\$47,621,100	\$2,868,700	6.4%
1200	Political Appointments	2,616,384	2,589,600	2,589,600	2,680,500	90,900	3.5
1500	Permanent Staff	34,768,461	40,516,800	42,090,800	44,893,100	2,802,300	6.7
1600	Temporary, Daily-Rated & Other Staff	44,474	47,500	72,000	47,500	-24,500	-34.0
	Other Operating Expenditure	\$30,156,756	\$465,747,500	\$288,963,800	\$360,918,100	\$71,954,300	24.9%
2100	Consumption of Products & Services	26,214,922	458,513,900	281,625,400	353,413,800	71,788,400	25.5
2300	Manpower Development	517,892	874,500	1,131,900	1,358,700	226,800	20.0
2400	International & Public Relations, Public Communications	3,260,858	6,308,400	6,153,700	6,092,800	-60,900	-1.0
2700	Asset Acquisition	163,079	50,700	52,800	52,800	0	0.0
2800	Miscellaneous	5	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$152,485	\$186,000	\$186,000	\$186,000	\$0	0.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	152,485	186,000	186,000	186,000	0	0.0
	<i>TRANSFERS</i>	<i>\$4,434,031</i>	<i>\$5,826,600</i>	<i>\$6,246,000</i>	<i>\$6,949,600</i>	<i>\$703,600</i>	<i>11.3%</i>
3600	Transfers to Institutions & Organisations	323,242	393,000	370,000	727,700	357,700	96.7
3800	International Organisations & Overseas Development Assistance	4,110,789	5,433,600	5,876,000	6,221,900	345,900	5.9
	OTHER CONSOLIDATED FUND OUTLAYS	\$261,334	\$34,000	\$10,334,000	\$34,000	-\$10,300,000	-99.7%
4600	Loans and Advances (Disbursement)	261,334	34,000	10,334,000	34,000	-10,300,000	-99.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,125,743	\$10,385,700	\$8,031,600	\$18,086,200	\$10,054,600	125.2%
5100	Government Development	2,125,743	10,385,700	8,031,600	18,086,200	10,054,600	125.2

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Political Appointments	4	4	4	4
Permanent Staff	217	219	235	235
TOTAL	221	223	239	239

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
L-G	PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$1,154,562,477	\$1,279,086,400	\$1,298,120,200	\$956,900,600	-\$341,219,600	-26.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$466,580,398	\$456,111,100	\$515,420,100	\$539,483,600	\$24,063,500	4.7%
	<i>RUNNING COSTS</i>	<i>\$466,580,398</i>	<i>\$456,111,100</i>	<i>\$515,420,100</i>	<i>\$539,483,600</i>	<i>\$24,063,500</i>	<i>4.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$466,580,398	\$456,111,100	\$515,420,100	\$539,483,600	\$24,063,500	4.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	466,580,398	456,111,100	515,420,100	539,483,600	24,063,500	4.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$687,982,079	\$822,975,300	\$782,700,100	\$417,417,000	-\$365,283,100	-46.7%
5100	Government Development	685,714,758	820,676,500	781,497,300	415,265,100	-366,232,200	-46.9
5200	Grants & Capital Injections to Organisations	2,267,321	2,298,800	1,202,800	2,151,900	949,100	78.9
	OTHER DEVELOPMENT FUND OUTLAYS	\$33,505,902	\$28,664,000	\$22,709,100	\$18,935,200	-\$3,773,900	-16.6%
5500	Land-Related Expenditure	33,505,902	28,664,000	22,709,100	18,935,200	-3,773,900	-16.6

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Others	373	420	400	424
TOTAL	373	420	400	424

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
L-H	NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$1,255,268,065	\$1,439,833,300	\$1,479,353,300	\$1,809,619,300	\$330,266,000	22.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,147,815,580	\$1,286,335,300	\$1,387,382,400	\$1,698,461,700	\$311,079,300	22.4%
	<i>RUNNING COSTS</i>	<i>\$1,146,307,607</i>	<i>\$1,285,013,900</i>	<i>\$1,385,830,300</i>	<i>\$1,697,140,300</i>	<i>\$311,310,000</i>	<i>22.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$1,146,307,607	\$1,285,013,900	\$1,385,830,300	\$1,697,140,300	\$311,310,000	22.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,146,307,607	1,285,013,900	1,385,830,300	1,697,140,300	311,310,000	22.5
	<i>TRANSFERS</i>	<i>\$1,507,973</i>	<i>\$1,321,400</i>	<i>\$1,552,100</i>	<i>\$1,321,400</i>	<i>-\$230,700</i>	<i>-14.9%</i>
3800	International Organisations & Overseas Development Assistance	1,507,973	1,321,400	1,552,100	1,321,400	-230,700	-14.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$107,452,485	\$153,498,000	\$91,970,900	\$111,157,600	\$19,186,700	20.9%
5100	Government Development	84,678,237	131,943,700	84,955,500	96,427,400	11,471,900	13.5
5200	Grants & Capital Injections to Organisations	22,774,249	21,554,300	7,015,400	14,730,200	7,714,800	110.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$4,281,044	\$14,257,700	\$6,426,100	\$6,256,200	-\$169,900	-2.6%
5500	Land-Related Expenditure	4,281,044	14,257,700	6,426,100	6,256,200	-169,900	-2.6

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Others	4,418	4,418	4,052	3,906
TOTAL	4,418	4,418	4,052	3,906

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
L-I	SINGAPORE FOOD AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$195,773,417	\$201,823,400	\$199,338,100	\$201,011,400	\$1,673,300	0.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$161,681,731	\$174,685,800	\$176,804,900	\$180,624,500	\$3,819,600	2.2%
	<i>RUNNING COSTS</i>	<i>\$161,681,731</i>	<i>\$171,253,200</i>	<i>\$169,945,700</i>	<i>\$176,956,300</i>	<i>\$7,010,600</i>	<i>4.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$161,681,731	\$171,253,200	\$169,945,700	\$176,956,300	\$7,010,600	4.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	161,681,731	171,253,200	169,945,700	176,956,300	7,010,600	4.1
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$3,432,600</i>	<i>\$6,859,200</i>	<i>\$3,668,200</i>	<i>-\$3,191,000</i>	<i>-46.5%</i>
3800	International Organisations & Overseas Development Assistance	0	3,432,600	6,859,200	3,668,200	-3,191,000	-46.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$34,091,687	\$27,137,600	\$22,533,200	\$20,386,900	-\$2,146,300	-9.5%
5100	Government Development	11,330,123	3,715,000	7,537,900	457,600	-7,080,300	-93.9
5200	Grants & Capital Injections to Organisations	22,761,563	23,422,600	14,995,300	19,929,300	4,934,000	32.9

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Others	872	852	874	861
TOTAL	872	852	874	861