

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 FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025	Change Over Revised FY2024	
		\$	\$	\$	\$	\$	%
L-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	299,494,642	433,761,000	358,655,100	458,083,800	99,428,700	27.7
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	293,446,639	415,674,800	351,271,600	439,130,700	87,859,100	25.0
	<i>RUNNING COSTS</i>	<i>288,468,386</i>	<i>408,725,200</i>	<i>345,744,000</i>	<i>433,482,900</i>	<i>87,738,900</i>	<i>25.4</i>
	Expenditure on Manpower	39,473,092	47,621,100	43,044,700	46,456,400	3,411,700	7.9
1200	Political Appointments	2,768,312	2,680,500	2,504,900	3,082,400	577,500	23.1
1500	Permanent Staff	36,653,777	44,893,100	40,479,800	43,314,000	2,834,200	7.0
1600	Temporary, Daily-Rated and Other Staff	51,004	47,500	60,000	60,000	-	-
	Other Operating Expenditure	248,890,748	360,918,100	301,228,700	384,820,500	83,591,800	27.8
2100	Consumption of Products and Services	244,321,778	353,413,800	294,008,900	378,143,100	84,134,200	28.6
2300	Manpower Development	497,392	1,358,700	1,190,600	1,136,000	(54,600)	(4.6)
2400	International and Public Relations, Public Communications	3,913,578	6,092,800	5,976,400	5,477,400	(499,000)	(8.3)
2700	Asset Acquisition	154,845	52,800	52,800	64,000	11,200	21.2
2800	Miscellaneous	3,155	-	-	-	-	n.a.
	Grants, Subventions and Capital Injections to Organisations	104,546	186,000	1,470,600	2,206,000	735,400	50.0
3200	Grants, Subventions and Capital Injections to Educational Institutions	104,546	186,000	1,071,300	1,853,300	782,000	73.0
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	399,300	352,700	(46,600)	(11.7)
	<i>TRANSFERS</i>	<i>4,978,253</i>	<i>6,949,600</i>	<i>5,527,600</i>	<i>5,647,800</i>	<i>120,200</i>	<i>2.2</i>
3600	Transfers to Institutions and Organisations	260,296	727,700	857,800	1,010,500	152,700	17.8
3800	International Organisations and Overseas Development Assistance	4,717,957	6,221,900	4,669,800	4,637,300	(32,500)	(0.7)
	OTHER CONSOLIDATED FUND OUTLAYS	10,649	34,000	34,000	2,883,000	2,849,000	n.a.
4600	Loans and Advances (Disbursement)	10,649	34,000	34,000	2,883,000	2,849,000	n.a.

Code	Object Class	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025	Change Over Revised FY2024	
		\$	\$	\$	\$	\$	%
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	6,048,003	18,086,200	7,383,500	18,953,100	11,569,600	156.7
5100	Government Development	6,048,003	18,086,200	7,383,500	18,953,100	11,569,600	156.7

Manpower

Category/Personnel	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025
Political Appointments	4	4	4	4
Permanent Staff	236	235	246	245
TOTAL	240	239	250	249

PUBLIC UTILITIES BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the drainage and sewerage aspects of the Public Utilities Board's (PUB) 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 Waters (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 FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025	Change Over Revised FY2024	
		\$	\$	\$	\$	\$	%
L-G	PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	1,313,518,845	956,900,600	993,413,900	885,231,400	(108,182,500)	(10.9)
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	517,996,370	539,483,600	532,381,700	539,409,400	7,027,700	1.3
	<i>RUNNING COSTS</i>	<i>517,996,370</i>	<i>539,483,600</i>	<i>532,381,700</i>	<i>539,409,400</i>	<i>7,027,700</i>	<i>1.3</i>
	Grants, Subventions and Capital Injections to Organisations	517,996,370	539,483,600	532,381,700	539,409,400	7,027,700	1.3
3100	Grants, Subventions and Capital Injections to Statutory Boards	517,996,370	539,483,600	532,381,700	539,409,400	7,027,700	1.3
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	795,522,475	417,417,000	461,032,200	345,822,000	(115,210,200)	(25.0)
5100	Government Development	794,524,753	415,265,100	459,621,900	344,353,500	(115,268,400)	(25.1)
5200	Grants and Capital Injections to Organisations	997,722	2,151,900	1,410,300	1,468,500	58,200	4.1
	OTHER DEVELOPMENT FUND OUTLAYS	20,344,185	18,935,200	15,836,000	5,541,200	(10,294,800)	(65.0)
5500	Land-Related Expenditure	20,344,185	18,935,200	15,836,000	5,541,200	(10,294,800)	(65.0)

Manpower

Category/Personnel	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025
Others	368	424	408	425
TOTAL	368	424	408	425

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 FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025	Change Over Revised FY2024	
		\$	\$	\$	\$	\$	%
L-H	NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	TOTAL EXPENDITURE	1,445,672,080	1,809,619,300	1,796,614,900	2,535,055,200	738,440,300	41.1
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	1,347,401,676	1,698,461,700	1,699,172,800	1,464,114,100	(235,058,700)	(13.8)
	<i>RUNNING COSTS</i>	<i>1,345,849,578</i>	<i>1,697,140,300</i>	<i>1,697,628,500</i>	<i>1,462,792,700</i>	<i>(234,835,800)</i>	<i>(13.8)</i>
	Grants, Subventions and Capital Injections to Organisations	1,345,849,578	1,697,140,300	1,697,628,500	1,462,792,700	(234,835,800)	(13.8)
3100	Grants, Subventions and Capital Injections to Statutory Boards	1,345,849,578	1,697,140,300	1,697,628,500	1,462,792,700	(234,835,800)	(13.8)
	<i>TRANSFERS</i>	<i>1,552,097</i>	<i>1,321,400</i>	<i>1,544,300</i>	<i>1,321,400</i>	<i>(222,900)</i>	<i>(14.4)</i>
3800	International Organisations and Overseas Development Assistance	1,552,097	1,321,400	1,544,300	1,321,400	(222,900)	(14.4)
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	98,270,404	111,157,600	97,442,100	1,070,941,100	973,499,000	n.a.
5100	Government Development	91,339,841	96,427,400	86,547,100	114,099,200	27,552,100	31.8
5200	Grants and Capital Injections to Organisations	6,930,563	14,730,200	10,895,000	956,841,900	945,946,900	n.a.
	OTHER DEVELOPMENT FUND OUTLAYS	7,178,862	6,256,200	10,912,700	3,632,500	(7,280,200)	(66.7)
5500	Land-Related Expenditure	7,178,862	6,256,200	10,912,700	3,632,500	(7,280,200)	(66.7)

Manpower

Category/Personnel	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025
Others	4,052	3,906	3,937	3,898
TOTAL	4,052	3,906	3,937	3,898

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	Estimated	Revised	Estimated	Change Over Revised FY2024	
		FY2023	FY2024	FY2024	FY2025	\$	%
		\$	\$	\$	\$	\$	%
L-I	SINGAPORE FOOD AGENCY PROGRAMME						
	TOTAL EXPENDITURE	202,473,642	201,011,400	197,588,500	246,193,900	48,605,400	24.6
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	179,053,000	180,624,500	180,282,500	213,437,100	33,154,600	18.4
	<i>RUNNING COSTS</i>	<i>172,431,368</i>	<i>176,956,300</i>	<i>176,850,800</i>	<i>209,953,900</i>	<i>33,103,100</i>	<i>18.7</i>
	Grants, Subventions and Capital Injections to Organisations	172,431,368	176,956,300	176,850,800	209,953,900	33,103,100	18.7
3100	Grants, Subventions and Capital Injections to Statutory Boards	172,431,368	176,956,300	176,850,800	209,953,900	33,103,100	18.7
	<i>TRANSFERS</i>	<i>6,621,632</i>	<i>3,668,200</i>	<i>3,431,700</i>	<i>3,483,200</i>	<i>51,500</i>	<i>1.5</i>
3800	International Organisations and Overseas Development Assistance	6,621,632	3,668,200	3,431,700	3,483,200	51,500	1.5
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	23,420,643	20,386,900	17,306,000	32,756,800	15,450,800	89.3
5100	Government Development	6,362,874	457,600	92,600	35,000	(57,600)	(62.2)
5200	Grants and Capital Injections to Organisations	17,057,769	19,929,300	17,213,400	32,721,800	15,508,400	90.1

Manpower

Category/Personnel	Actual	Estimated	Revised	Estimated
	FY2023	FY2024	FY2024	FY2025
Others	890	861	909	896
TOTAL	890	861	909	896