

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
L-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$63,941,299	\$85,943,400	\$88,062,300	\$98,337,500	\$10,275,200	11.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$52,345,779	\$70,638,900	\$72,471,100	\$88,710,400	\$16,239,300	22.4%
	<i>RUNNING COSTS</i>	<i>\$47,231,641</i>	<i>\$65,825,100</i>	<i>\$67,646,900</i>	<i>\$83,743,700</i>	<i>\$16,096,800</i>	<i>23.8%</i>
	Expenditure on Manpower	\$23,827,236	\$25,558,000	\$25,414,100	\$28,897,300	\$3,483,200	13.7%
1200	Political Appointments	1,085,755	1,046,800	1,097,300	1,141,200	43,900	4.0
1500	Permanent Staff	22,723,951	24,478,000	24,292,600	27,735,400	3,442,800	14.2
1600	Temporary, Daily-Rated & Other Staff	17,530	33,200	24,200	20,700	-3,500	-14.5
	Other Operating Expenditure	\$23,404,405	\$40,267,100	\$42,232,800	\$54,846,400	\$12,613,600	29.9%
2100	Consumption of Products & Services	20,571,684	37,102,900	37,336,700	51,295,200	13,958,500	37.4
2300	Manpower Development	601,747	610,200	681,800	737,200	55,400	8.1
2400	International & Public Relations, Public Communications	2,140,208	2,412,600	4,090,600	2,730,000	-1,360,600	-33.3
2700	Asset Acquisition	90,722	141,400	123,700	84,000	-39,700	-32.1
2800	Miscellaneous	45	0	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$5,114,138</i>	<i>\$4,813,800</i>	<i>\$4,824,200</i>	<i>\$4,966,700</i>	<i>\$142,500</i>	<i>3.0%</i>
3600	Transfers to Institutions & Organisations	501,591	221,800	221,800	84,300	-137,500	-62.0
3800	International Organisations & Overseas Development Assistance	4,612,548	4,592,000	4,602,400	4,882,400	280,000	6.1
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$15,000	\$15,000	n.a.
4600	Loans and Advances (Disbursement)	0	0	0	15,000	15,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,595,520	\$15,304,500	\$15,591,200	\$9,627,100	-\$5,964,100	-38.3%
5100	Government Development	11,595,520	15,304,500	15,591,200	9,627,100	-5,964,100	-38.3

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Political Appointments	2	2	2	2
Permanent Staff	148	148	149	179
TOTAL	150	150	151	181

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 and 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.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
L-G	PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$1,223,904,738	\$1,086,636,300	\$1,074,381,800	\$1,498,564,000	\$424,182,200	39.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$362,778,510	\$366,893,100	\$363,822,200	\$461,479,200	\$97,657,000	26.8%
	<i>RUNNING COSTS</i>	<i>\$362,778,510</i>	<i>\$366,893,100</i>	<i>\$363,822,200</i>	<i>\$461,479,200</i>	<i>\$97,657,000</i>	<i>26.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$362,778,510	\$366,893,100	\$363,822,200	\$461,479,200	\$97,657,000	26.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	362,778,510	366,893,100	363,822,200	461,479,200	97,657,000	26.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$861,126,228	\$719,743,200	\$710,559,600	\$1,037,084,800	\$326,525,200	46.0%
5100	Government Development	551,419,839	719,743,200	710,559,600	1,019,884,800	309,325,200	43.5
5200	Grants & Capital Injections to Organisations	309,706,389	0	0	17,200,000	17,200,000	n.a.
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,303,619	\$3,113,700	\$2,875,400	\$3,077,000	\$201,600	7.0%
5500	Land-Related Expenditure	3,303,619	3,113,700	2,875,400	3,077,000	201,600	7.0

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Others	317	355	352	347
TOTAL	317	355	352	347

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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
L-H	NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$1,509,551,004	\$1,043,952,100	\$980,114,800	\$962,465,400	-\$17,649,400	-1.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$833,178,884	\$866,591,800	\$862,942,800	\$876,050,000	\$13,107,200	1.5%
	<i>RUNNING COSTS</i>	\$831,772,333	\$865,270,400	\$861,621,400	\$874,728,600	\$13,107,200	1.5%
	Grants, Subventions & Capital Injections to Organisations	\$831,772,333	\$865,270,400	\$861,621,400	\$874,728,600	\$13,107,200	1.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	831,772,333	865,270,400	861,621,400	874,728,600	13,107,200	1.5
	<i>TRANSFERS</i>	\$1,406,551	\$1,321,400	\$1,321,400	\$1,321,400	\$0	0.0%
3800	International Organisations & Overseas Development Assistance	1,406,551	1,321,400	1,321,400	1,321,400	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$676,372,120	\$177,360,300	\$117,172,000	\$86,415,400	-\$30,756,600	-26.2%
5100	Government Development	74,366,275	162,178,700	110,355,300	77,688,400	-32,666,900	-29.6
5200	Grants & Capital Injections to Organisations	602,005,845	15,181,600	6,816,700	8,727,000	1,910,300	28.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,708,315	\$5,775,800	\$4,088,600	\$4,947,400	\$858,800	21.0%
5500	Land-Related Expenditure	3,708,315	5,775,800	4,088,600	4,947,400	858,800	21.0

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Others	4,070	4,197	3,990	4,158
TOTAL	4,070	4,197	3,990	4,158

SINGAPORE FOOD AGENCY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Food Agency (SFA). As the lead agency for food-related matters, SFA oversees food security and safety from farm to fork. 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 oversees food safety regulations and manages foodborne disease outbreaks across the food supply chain to protect public health. The National Centre for Food Science (NCFS) established under the SFA provides food diagnostics and research and development (R&D) in food safety to support SFA's robust food safety regime.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018
L-I	SINGAPORE FOOD AGENCY PROGRAMME					
	TOTAL EXPENDITURE	\$0	\$0	\$0	\$192,906,500	\$192,906,500 n.a.
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$163,541,600	\$163,541,600 n.a.
	<i>RUNNING COSTS</i>	\$0	\$0	\$0	\$160,320,900	\$160,320,900 n.a.
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$160,320,900	\$160,320,900 n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	160,320,900	160,320,900 n.a.
	<i>TRANSFERS</i>	\$0	\$0	\$0	\$3,220,700	\$3,220,700 n.a.
3800	International Organisations & Overseas Development Assistance	0	0	0	3,220,700	3,220,700 n.a.
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$29,364,900	\$29,364,900 n.a.
5100	Government Development	0	0	0	17,811,200	17,811,200 n.a.
5200	Grants & Capital Injections to Organisations	0	0	0	11,553,700	11,553,700 n.a.

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Others	0	0	0	839
TOTAL	0	0	0	839