

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, sustainability, water and food policies.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
L-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	325,402,893	458,083,800	388,459,800	417,151,200	28,691,400	7.4
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	319,640,243	439,130,700	384,097,000	393,056,500	8,959,500	2.3
	<i>RUNNING COSTS</i>	<i>314,756,365</i>	<i>433,482,900</i>	<i>378,393,800</i>	<i>387,160,900</i>	<i>8,767,100</i>	<i>2.3</i>
	Expenditure on Manpower	45,612,147	46,456,400	48,055,200	56,765,900	8,710,700	18.1
1200	Political Appointments	2,579,009	3,082,400	3,063,100	2,733,200	(329,900)	(10.8)
1500	Permanent Staff	42,949,169	43,314,000	44,882,100	53,922,700	9,040,600	20.1
1600	Temporary, Daily-Rated and Other Staff	83,970	60,000	110,000	110,000	–	–
	Other Operating Expenditure	267,772,926	384,820,500	328,725,000	328,295,700	(429,300)	(0.1)
2100	Consumption of Products and Services	261,732,876	378,143,100	322,095,500	317,684,700	(4,410,800)	(1.4)
2200	Maintenance	–	–	–	5,265,600	5,265,600	n.a.
2300	Staff Development and Well-Being	–	–	–	1,179,500	1,179,500	n.a.
2300A	Manpower Development	834,005	1,136,000	1,164,200	–	(1,164,200)	(100.0)
2400	International and Public Relations, Communications	5,157,398	5,477,400	5,106,200	3,418,100	(1,688,100)	(33.1)
2700	Asset Acquisition	40,918	64,000	359,100	747,800	388,700	108.2
2800	Miscellaneous	7,730	–	–	–	–	n.a.
	Grants, Transfers and Capital Injections	1,371,292	2,206,000	1,613,600	2,099,300	485,700	30.1
3200	Grants and Capital Injections to Educational Institutions	971,998	1,853,300	1,260,900	1,760,000	499,100	39.6
3400	Grants and Capital Injections to Others	399,294	352,700	352,700	339,300	(13,400)	(3.8)
	<i>TRANSFERS</i>	<i>4,883,879</i>	<i>5,647,800</i>	<i>5,703,200</i>	<i>5,895,600</i>	<i>192,400</i>	<i>3.4</i>
3600	Transfers to Institutions and Organisations	303,437	1,010,500	860,600	900,600	40,000	4.6
3800	International Organisations and Overseas Development Assistance	4,580,442	4,637,300	4,842,600	4,995,000	152,400	3.1
	OTHER CONSOLIDATED FUND OUTLAYS	11,253	2,883,000	2,883,000	34,000	(2,849,000)	(98.8)
4600	Loans and Advances (Disbursement)	11,253	2,883,000	2,883,000	34,000	(2,849,000)	(98.8)

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	5,762,649	18,953,100	4,362,800	24,094,700	19,731,900	452.3
5100	Government Development	5,762,649	18,953,100	4,362,800	24,094,700	19,731,900	452.3

Manpower

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
Political Appointments	4	4	4	4
Permanent Staff	246	245	236	257
TOTAL	250	249	240	261

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 FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
L-G	PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	976,321,569	885,231,400	997,823,200	1,083,698,400	85,875,200	8.6
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	512,461,709	539,409,400	557,005,500	573,606,600	16,601,100	3.0
	<i>RUNNING COSTS</i>	<i>512,461,709</i>	<i>539,409,400</i>	<i>557,005,500</i>	<i>573,606,600</i>	<i>16,601,100</i>	<i>3.0</i>
	Grants, Transfers and Capital Injections	512,461,709	539,409,400	557,005,500	573,606,600	16,601,100	3.0
3100	Grants and Capital Injections to Statutory Boards	512,461,709	539,409,400	557,005,500	573,606,600	16,601,100	3.0
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	463,859,860	345,822,000	440,817,700	510,091,800	69,274,100	15.7
5100	Government Development	462,506,058	344,353,500	439,349,100	508,815,600	69,466,500	15.8
5200	Grants and Capital Injections to Organisations	1,353,802	1,468,500	1,468,600	1,276,200	(192,400)	(13.1)
	OTHER DEVELOPMENT FUND OUTLAYS	15,201,744	5,541,200	5,791,200	9,507,100	3,715,900	64.2
5500	Land-Related Expenditure	15,201,744	5,541,200	5,791,200	9,507,100	3,715,900	64.2

NATIONAL ENVIRONMENT AGENCY PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
L-H	NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	TOTAL EXPENDITURE	1,794,234,872	2,535,055,200	2,510,798,800	1,887,373,400	(623,425,400)	(24.8)
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	1,704,572,768	1,464,114,100	1,487,660,000	1,655,750,900	168,090,900	11.3
	<i>RUNNING COSTS</i>	<i>1,703,028,459</i>	<i>1,462,792,700</i>	<i>1,486,122,900</i>	<i>1,654,429,500</i>	<i>168,306,600</i>	<i>11.3</i>
	Grants, Transfers and Capital Injections	1,703,028,459	1,462,792,700	1,486,122,900	1,654,429,500	168,306,600	11.3
3100	Grants and Capital Injections to Statutory Boards	1,703,028,459	1,462,792,700	1,486,122,900	1,654,429,500	168,306,600	11.3
	<i>TRANSFERS</i>	<i>1,544,309</i>	<i>1,321,400</i>	<i>1,537,100</i>	<i>1,321,400</i>	<i>(215,700)</i>	<i>(14.0)</i>
3800	International Organisations and Overseas Development Assistance	1,544,309	1,321,400	1,537,100	1,321,400	(215,700)	(14.0)
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	89,662,104	1,070,941,100	1,023,138,800	231,622,500	(791,516,300)	(77.4)
5100	Government Development	61,576,241	114,099,200	55,670,600	171,160,400	115,489,800	207.5
5200	Grants and Capital Injections to Organisations	28,085,862	956,841,900	967,468,200	60,462,100	(907,006,100)	(93.8)
	OTHER DEVELOPMENT FUND OUTLAYS	7,032,926	3,632,500	4,356,000	8,360,500	4,004,500	91.9
5500	Land-Related Expenditure	7,032,926	3,632,500	4,356,000	8,360,500	4,004,500	91.9

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 diversifying our sources of supply, stockpiling, global partnerships and promoting the production and consumption of local produce. SFA adopts a science-based risk management approach in developing and administering our national food safety system to assure food safety and protect public health.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
L-I	SINGAPORE FOOD AGENCY PROGRAMME						
	TOTAL EXPENDITURE	206,990,641	246,193,900	309,469,600	304,690,400	(4,779,200)	(1.5)
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	190,541,041	213,437,100	293,927,600	268,290,400	(25,637,200)	(8.7)
	<i>RUNNING COSTS</i>	<i>187,157,522</i>	<i>209,953,900</i>	<i>290,585,100</i>	<i>265,030,900</i>	<i>(25,554,200)</i>	<i>(8.8)</i>
	Grants, Transfers and Capital Injections	187,157,522	209,953,900	290,585,100	265,030,900	(25,554,200)	(8.8)
3100	Grants and Capital Injections to Statutory Boards	187,157,522	209,953,900	290,585,100	265,030,900	(25,554,200)	(8.8)
	<i>TRANSFERS</i>	<i>3,383,518</i>	<i>3,483,200</i>	<i>3,342,500</i>	<i>3,259,500</i>	<i>(83,000)</i>	<i>(2.5)</i>
3800	International Organisations and Overseas Development Assistance	3,383,518	3,483,200	3,342,500	3,259,500	(83,000)	(2.5)
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	16,449,600	32,756,800	15,542,000	36,400,000	20,858,000	134.2
5100	Government Development	157,600	35,000	230,400	2,117,000	1,886,600	818.8
5200	Grants and Capital Injections to Organisations	16,292,000	32,721,800	15,311,600	34,283,000	18,971,400	123.9