

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of the Environment and Water Resources 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 FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
LA ADMINISTRATION PROGRAMME							
TOTAL EXPENDITURE		\$20,264,272	\$36,346,390	\$31,919,200	\$41,785,700	\$9,866,500	30.9%
Main Estimates							
OPERATING EXPENDITURE		\$18,945,716	\$27,439,490	\$27,439,500	\$37,570,300	\$10,130,800	36.9%
RUNNING COSTS		\$16,012,887	\$24,311,890	\$24,311,900	\$34,368,300	\$10,056,400	41.4%
1000	Expenditure on Manpower	\$11,286,407	\$13,243,000	\$16,261,000	\$18,316,100	\$2,055,100	12.6%
1200	Political Appointments	1,253,155	1,600,000	1,600,000	2,605,500	1,005,500	62.8
1500	Permanent Staff	10,029,292	11,642,400	14,660,400	15,710,600	1,050,200	7.2
1600	Temporary, Daily-Rated & Other Manpower	3,960	600	600	0	-600	-100.0
2000	Other Operating Expenditure	\$4,726,480	\$11,068,890	\$8,050,900	\$16,052,200	\$8,001,300	99.4%
2100	Supplies & Services	3,556,878	9,397,090	6,642,500	13,786,300	7,143,800	107.5
2300	Manpower Development	262,239	398,500	343,200	425,600	82,400	24.0
2400	Public Relations & Exercises	765,634	1,196,300	988,200	1,589,300	601,100	60.8
2700	Equipment	141,729	77,000	77,000	251,000	174,000	226.0
TRANSFERS		\$2,932,829	\$3,127,600	\$3,127,600	\$3,202,000	\$74,400	2.4%
3600	Subventions	2,932,829	3,127,600	3,127,600	3,202,000	74,400	2.4
Development Estimates							
DEVELOPMENT EXPENDITURE		\$1,318,556	\$8,906,900	\$4,479,700	\$4,215,400	-\$264,300	-5.9%
5100	Direct Development	394,024	5,627,900	2,223,600	2,330,000	106,400	4.8
5200	Capital Grant	924,532	3,279,000	2,256,100	1,885,400	-370,700	-16.4

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	3,646,667	3,646,700	3,646,700	3,646,700	0	0.0
	Net Lending	-3,646,667	-3,646,700	-3,646,700	-3,646,700	0	0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Political Appointments	2	2	2	2
Permanent Staff	109	115	115	115
TOTAL	111	117	117	117

PUBLIC UTILITIES BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the drainage and sewerage aspects of PUB's operations (development of the used water reticulation network and Deep Tunnel Sewerage System), and the regulatory function under the Sewerage and Drainage Act. It also includes water infrastructure projects, and 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 FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
LG PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$623,814,106	\$467,847,500	\$470,810,500	\$501,832,200	\$31,021,700 6.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$77,462,100	\$90,277,000	\$93,240,000	\$195,027,000	\$101,787,000 109.2%
	<i>RUNNING COSTS</i>	<i>\$77,462,100</i>	<i>\$90,277,000</i>	<i>\$93,240,000</i>	<i>\$195,027,000</i>	<i>\$101,787,000 109.2%</i>
3000	Operating Grant	\$77,462,100	\$90,277,000	\$93,240,000	\$195,027,000	\$101,787,000 109.2%
3100	Operating Grant to the Public Utilities Board	77,462,100	90,277,000	93,240,000	195,027,000	101,787,000 109.2
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$546,352,006	\$377,570,500	\$377,570,500	\$306,805,200	-\$70,765,300 -18.7%
5100	Direct Development	546,352,006	377,570,500	377,570,500	306,805,200	-70,765,300 -18.7

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	285	285	289	289
TOTAL	285	285	289	289

NATIONAL ENVIRONMENT AGENCY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Environment Agency (NEA). The main role of NEA is to implement policies aimed at promoting and maintaining a sustainable clean and healthy environment for Singaporeans. NEA will accomplish this by providing excellent environmental and meteorological services and working in partnership with the people, private and public (3P) sectors. NEA will promote environment-related industries, provide training and public education, and administer environmental laws.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
LH NATIONAL ENVIRONMENT AGENCY PROGRAMME							
	TOTAL EXPENDITURE	\$339,888,406	\$366,026,000	\$352,109,000	\$463,063,300	\$110,954,300	31.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$317,104,476	\$351,339,000	\$343,840,000	\$425,364,600	\$81,524,600	23.7%
	RUNNING COSTS	\$315,843,181	\$349,672,600	\$342,173,600	\$424,043,200	\$81,869,600	23.9%
3000	Operating Grant	\$315,843,181	\$349,672,600	\$342,173,600	\$424,043,200	\$81,869,600	23.9%
3100	Operating Grant to the National Environment Agency	315,843,181	349,672,600	342,173,600	424,043,200	81,869,600	23.9
	TRANSFERS	\$1,261,295	\$1,666,400	\$1,666,400	\$1,321,400	-\$345,000	-20.7%
3500	Social Transfers	428,000	345,000	345,000	0	-345,000	-100.0
3600	Subventions	833,295	1,321,400	1,321,400	1,321,400	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$22,783,930	\$14,687,000	\$8,269,000	\$37,698,700	\$29,429,700	355.9%
5100	Direct Development	21,420,152	10,802,000	8,269,000	37,698,700	29,429,700	355.9
5200	Capital Grant	1,363,778	0	0	0	0	0.0
5300	Capital Injections	0	3,885,000	0	0	0	0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	2,954	3,311	3,359	3,552
TOTAL	2,954	3,311	3,359	3,552