

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
LA ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$32,124,866	\$34,842,600	\$60,803,900	\$84,896,100	\$24,092,200 39.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$29,419,421	\$31,759,600	\$58,633,200	\$76,182,200	\$17,549,000 29.9%
	<i>RUNNING COSTS</i>	<i>\$26,770,986</i>	<i>\$28,557,600</i>	<i>\$55,431,200</i>	<i>\$72,115,200</i>	<i>\$16,684,000 30.1%</i>
	Expenditure on Manpower	\$13,751,204	\$15,070,800	\$14,948,100	\$15,197,200	\$249,100 1.7%
1200	Political Appointments	1,320,778	1,604,500	1,275,000	1,523,700	248,700 19.5
1500	Permanent Staff	12,425,461	13,466,300	13,673,100	13,673,500	400 0.0
1600	Temporary, Daily-Rated & Other Manpower	4,965	0	0	0	0 0.0
	Other Operating Expenditure	\$13,019,781	\$13,486,800	\$40,483,100	\$56,918,000	\$16,434,900 40.6%
2100	Supplies & Services	11,142,884	8,417,600	36,743,400	53,009,700	16,266,300 44.3
2300	Manpower Development	238,556	1,422,200	1,336,200	1,455,900	119,700 9.0
2400	Public Relations & Exercises	1,591,231	3,396,000	2,220,500	2,382,400	161,900 7.3
2700	Equipment	47,111	251,000	183,000	70,000	-113,000 -61.7
	<i>TRANSFERS</i>	<i>\$2,648,435</i>	<i>\$3,202,000</i>	<i>\$3,202,000</i>	<i>\$4,067,000</i>	<i>\$865,000 27.0%</i>
3600	Subventions	2,648,435	3,202,000	3,202,000	4,067,000	865,000 27.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$2,705,445	\$3,083,000	\$2,170,700	\$8,713,900	\$6,543,200 301.4%
5100	Direct Development	1,446,327	875,500	662,100	2,970,600	2,308,500 348.7
5200	Capital Grant	1,259,118	2,207,500	1,508,600	5,743,300	4,234,700 280.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
	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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Political Appointments	2	2	2	2
Permanent Staff	107	115	115	115
TOTAL	109	117	117	117

PUBLIC UTILITIES BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the drainage and sewerage aspects of PUB's operations (development, operations and maintenance of the drainage systems; and development of sewerage reticulation systems) and the 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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
LG PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$473,288,932	\$548,135,500	\$491,983,500	\$480,392,600	-\$11,590,900 -2.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$180,225,757	\$220,691,000	\$182,301,700	\$176,971,600	-\$5,330,100 -2.9%
	<i>RUNNING COSTS</i>	<i>\$180,225,757</i>	<i>\$220,691,000</i>	<i>\$182,301,700</i>	<i>\$176,971,600</i>	<i>-\$5,330,100 -2.9%</i>
	Operating Grant	\$180,225,757	\$220,691,000	\$182,301,700	\$176,971,600	-\$5,330,100 -2.9%
3100	Operating Grant to the Public Utilities Board	180,225,757	220,691,000	182,301,700	176,971,600	-5,330,100 -2.9
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$293,063,175	\$327,444,500	\$309,681,800	\$303,421,000	-\$6,260,800 -2.0%
5100	Direct Development	293,063,175	327,444,500	309,681,800	303,421,000	-6,260,800 -2.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$290,000,000	\$0	\$0	\$0 0.0%
5600	Loans	0	290,000,000	0	0	0 0.0
9100	Loan Repayments	0	0	0	0	0 0.0
	Net Lending	0	290,000,000	0	0	0 0.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	289	289	289	289
TOTAL	289	289	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. The 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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
LH NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$425,438,962	\$509,545,400	\$445,106,300	\$525,585,500	\$80,479,200 18.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$396,185,188	\$495,514,900	\$430,490,000	\$516,619,600	\$86,129,600 20.0%
	<i>RUNNING COSTS</i>	<i>\$395,104,492</i>	<i>\$494,193,500</i>	<i>\$429,168,600</i>	<i>\$515,298,200</i>	<i>\$86,129,600 20.1%</i>
	Operating Grant	\$395,104,492	\$494,193,500	\$429,168,600	\$515,298,200	\$86,129,600 20.1%
3100	Operating Grant to the National Environment Agency	395,104,492	494,193,500	429,168,600	515,298,200	86,129,600 20.1
	<i>TRANSFERS</i>	<i>\$1,080,696</i>	<i>\$1,321,400</i>	<i>\$1,321,400</i>	<i>\$1,321,400</i>	<i>\$0 0.0%</i>
3600	Subventions	1,080,696	1,321,400	1,321,400	1,321,400	0 0.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$29,253,774	\$14,030,500	\$14,616,300	\$8,965,900	-\$5,650,400 -38.7%
5100	Direct Development	29,161,497	14,030,500	14,594,200	7,540,000	-7,054,200 -48.3
5200	Capital Grant	92,277	0	22,100	1,425,900	1,403,800 n.a.

300

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	3,313	3,557	3,568	3,680
TOTAL	3,313	3,557	3,568	3,680