

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
LA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$46,119,779	\$79,152,800	\$53,727,100	\$52,472,100	-\$1,255,000	-2.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$45,998,397	\$76,182,200	\$52,178,400	\$50,138,900	-\$2,039,500	-3.9%
	<i>RUNNING COSTS</i>	<i>\$43,215,495</i>	<i>\$72,115,200</i>	<i>\$48,473,200</i>	<i>\$46,166,700</i>	<i>-\$2,306,500</i>	<i>-4.8%</i>
	Expenditure on Manpower	\$13,779,829	\$15,197,200	\$16,768,900	\$16,915,000	\$146,100	0.9%
1200	Political Appointments	1,281,234	1,523,700	2,345,400	1,874,100	-471,300	-20.1
1500	Permanent Staff	12,484,083	13,673,500	14,423,500	15,040,900	617,400	4.3
1600	Temporary, Daily-Rated & Other Staff	14,512	0	0	0	0	0.0
	Other Operating Expenditure	\$29,435,666	\$56,918,000	\$31,704,300	\$29,251,700	-\$2,452,600	-7.7%
2100	Consumption of Products & Services	27,889,661	53,009,700	28,707,100	25,887,500	-2,819,600	-9.8
2300	Manpower Development	295,537	1,455,900	1,256,600	1,369,300	112,700	9.0
2400	International & Public Relations, Public Communications	1,215,082	2,382,400	1,685,700	1,951,400	265,700	15.8
2700	Asset Acquisition	34,288	70,000	54,900	43,500	-11,400	-20.8
2800	Miscellaneous	1,098	0	0	0	0	0.0
	<i>TRANSFERS</i>	<i>\$2,782,902</i>	<i>\$4,067,000</i>	<i>\$3,705,200</i>	<i>\$3,972,200</i>	<i>\$267,000</i>	<i>7.2%</i>
3800	International Organisations & Overseas Development Assistance	2,782,902	4,067,000	3,705,200	3,972,200	267,000	7.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$121,382	\$2,970,600	\$1,548,700	\$2,333,200	\$784,500	50.7%
5100	Government Development	121,382	2,970,600	1,548,700	2,333,200	784,500	50.7

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Political Appointments	2	2	2	2
Permanent Staff	104	115	115	115
TOTAL	106	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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
LG	PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$491,927,991	\$480,392,600	\$596,091,300	\$591,007,900	-\$5,083,400	-0.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$184,341,461	\$176,971,600	\$187,210,300	\$200,430,700	\$13,220,400	7.1%
	<i>RUNNING COSTS</i>	<i>\$184,341,461</i>	<i>\$176,971,600</i>	<i>\$187,210,300</i>	<i>\$200,430,700</i>	<i>\$13,220,400</i>	<i>7.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$184,341,461	\$176,971,600	\$187,210,300	\$200,430,700	\$13,220,400	7.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	184,341,461	176,971,600	187,210,300	200,430,700	13,220,400	7.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$307,586,530	\$303,421,000	\$408,881,000	\$390,577,200	-\$18,303,800	-4.5%
5100	Government Development	307,586,530	303,421,000	408,881,000	390,577,200	-18,303,800	-4.5

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	274	289	234	234
TOTAL	274	289	234	234

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
LH	NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$441,251,564	\$531,328,800	\$496,142,200	\$494,514,900	-\$1,627,300	-0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$425,850,313	\$516,619,600	\$492,308,100	\$476,460,900	-\$15,847,200	-3.2%
	<i>RUNNING COSTS</i>	<i>\$424,593,922</i>	<i>\$515,298,200</i>	<i>\$490,986,700</i>	<i>\$475,139,500</i>	<i>-\$15,847,200</i>	<i>-3.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$424,593,922	\$515,298,200	\$490,986,700	\$475,139,500	-\$15,847,200	-3.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	424,593,922	515,298,200	490,986,700	475,139,500	-15,847,200	-3.2
	<i>TRANSFERS</i>	<i>\$1,256,392</i>	<i>\$1,321,400</i>	<i>\$1,321,400</i>	<i>\$1,321,400</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	1,256,392	1,321,400	1,321,400	1,321,400	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$15,401,250	\$14,709,200	\$3,834,100	\$18,054,000	\$14,219,900	370.9%
5100	Government Development	13,886,675	7,540,000	612,300	15,681,100	15,068,800	n.a.
5200	Grants & Capital Injections to Organisations	1,514,576	7,169,200	3,221,800	2,372,900	-848,900	-26.3

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	3,316	3,680	3,695	3,735
TOTAL	3,316	3,680	3,695	3,735