

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
LA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$41,339,571	\$52,472,100	\$55,688,900	\$57,816,000	\$2,127,100	3.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$40,910,667	\$50,138,900	\$52,618,600	\$54,786,000	\$2,167,400	4.1%
	<i>RUNNING COSTS</i>	<i>\$38,553,399</i>	<i>\$46,166,700</i>	<i>\$45,801,400</i>	<i>\$48,096,300</i>	<i>\$2,294,900</i>	<i>5.0%</i>
	Expenditure on Manpower	\$16,272,788	\$16,915,000	\$15,254,400	\$18,184,900	\$2,930,500	19.2%
1200	Political Appointments	2,037,866	1,874,100	1,284,100	946,600	-337,500	-26.3
1500	Permanent Staff	14,220,526	15,040,900	13,970,300	17,238,300	3,268,000	23.4
1600	Temporary, Daily-Rated & Other Staff	14,397	0	0	0	0	0.0
	Other Operating Expenditure	\$22,280,611	\$29,251,700	\$30,547,000	\$29,911,400	-\$635,600	-2.1%
2100	Consumption of Products & Services	19,686,608	25,887,500	27,388,700	26,342,600	-1,046,100	-3.8
2300	Manpower Development	1,100,608	1,369,300	1,351,700	1,283,400	-68,300	-5.1
2400	International & Public Relations, Public Communications	1,379,826	1,951,400	1,713,600	2,221,600	508,000	29.6
2700	Asset Acquisition	113,570	43,500	93,000	63,800	-29,200	-31.4
	<i>TRANSFERS</i>	<i>\$2,357,268</i>	<i>\$3,972,200</i>	<i>\$6,817,200</i>	<i>\$6,689,700</i>	<i>-\$127,500</i>	<i>-1.9%</i>
3600	Transfers to Institutions & Organisations	0	0	3,500,000	3,100,000	-400,000	-11.4
3800	International Organisations & Overseas Development Assistance	2,357,268	3,972,200	3,317,200	3,589,700	272,500	8.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$428,904	\$2,333,200	\$3,070,300	\$3,030,000	-\$40,300	-1.3%
5100	Government Development	428,904	2,333,200	3,070,300	3,030,000	-40,300	-1.3

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Political Appointments	2	2	2	2
Permanent Staff	98	115	141	141
TOTAL	100	117	143	143

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
LG	PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$590,366,432	\$591,007,900	\$581,099,500	\$634,252,200	\$53,152,700	9.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$188,104,134	\$200,430,700	\$200,430,700	\$225,360,000	\$24,929,300	12.4%
	<i>RUNNING COSTS</i>	<i>\$188,104,134</i>	<i>\$200,430,700</i>	<i>\$200,430,700</i>	<i>\$225,360,000</i>	<i>\$24,929,300</i>	<i>12.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$188,104,134	\$200,430,700	\$200,430,700	\$225,360,000	\$24,929,300	12.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	188,104,134	200,430,700	200,430,700	225,360,000	24,929,300	12.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$402,262,298	\$390,577,200	\$380,668,800	\$408,892,200	\$28,223,400	7.4%
5100	Government Development	402,262,298	390,577,200	380,668,800	408,892,200	28,223,400	7.4

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	222	234	243	285
TOTAL	222	234	243	285

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
LH	NATIONAL ENVIRONMENT AGENCY PROGRAMME					
	TOTAL EXPENDITURE	\$494,322,978	\$494,514,900	\$488,772,400	\$611,892,400	\$123,120,000 25.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$490,966,547	\$476,460,900	\$473,921,400	\$549,780,000	\$75,858,600 16.0%
	<i>RUNNING COSTS</i>	<i>\$490,036,601</i>	<i>\$475,139,500</i>	<i>\$472,600,000</i>	<i>\$548,458,600</i>	<i>\$75,858,600</i> <i>16.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$490,036,601	\$475,139,500	\$472,600,000	\$548,458,600	\$75,858,600 16.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	490,036,601	475,139,500	472,600,000	548,458,600	75,858,600 16.1
	<i>TRANSFERS</i>	<i>\$929,946</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	929,946	1,321,400	1,321,400	1,321,400	0 0.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,356,430	\$18,054,000	\$14,851,000	\$62,112,400	\$47,261,400 318.2%
5100	Government Development	330,465	15,681,100	10,330,300	56,173,400	45,843,100 443.8
5200	Grants & Capital Injections to Organisations	3,025,966	2,372,900	4,520,700	5,939,000	1,418,300 31.4

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	3,673	3,735	3,690	4,099
TOTAL	3,673	3,735	3,690	4,099