

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the MEWR HQ. Its function is to provide overall policy direction for the Statutory Boards and support services to the departments of MEWR. MEWR 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
LA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$54,426,381	\$57,816,000	\$66,308,300	\$72,019,000	\$5,710,700	8.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$52,026,528	\$54,786,000	\$62,708,300	\$70,620,500	\$7,912,200	12.6%
	<i>RUNNING COSTS</i>	<i>\$45,668,745</i>	<i>\$48,096,300</i>	<i>\$41,607,500</i>	<i>\$33,230,800</i>	<i>-\$8,376,700</i>	<i>-20.1%</i>
	Expenditure on Manpower	\$14,916,576	\$18,184,900	\$17,012,000	\$17,324,300	\$312,300	1.8%
1200	Political Appointments	1,180,662	946,600	1,038,400	1,122,000	83,600	8.1
1500	Permanent Staff	13,716,380	17,238,300	15,950,600	16,179,300	228,700	1.4
1600	Temporary, Daily-Rated & Other Staff	19,533	0	23,000	23,000	0	0.0
	Other Operating Expenditure	\$30,752,170	\$29,911,400	\$24,595,500	\$15,906,500	-\$8,689,000	-35.3%
2100	Consumption of Products & Services	28,748,913	26,342,600	21,035,400	12,867,300	-8,168,100	-38.8
2300	Manpower Development	509,005	1,283,400	1,163,400	795,200	-368,200	-31.6
2400	International & Public Relations, Public Communications	1,381,652	2,221,600	2,340,600	2,181,700	-158,900	-6.8
2700	Asset Acquisition	112,600	63,800	56,100	62,300	6,200	11.1
	<i>TRANSFERS</i>	<i>\$6,357,782</i>	<i>\$6,689,700</i>	<i>\$21,100,800</i>	<i>\$37,389,700</i>	<i>\$16,288,900</i>	<i>77.2%</i>
3600	Transfers to Institutions & Organisations	3,662,733	3,100,000	17,511,100	33,800,000	16,288,900	93.0
3800	International Organisations & Overseas Development Assistance	2,695,049	3,589,700	3,589,700	3,589,700	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,399,854	\$3,030,000	\$3,600,000	\$1,398,500	-\$2,201,500	-61.2%
5100	Government Development	2,399,854	3,030,000	3,600,000	1,398,500	-2,201,500	-61.2

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Political Appointments	2	2	2	2
Permanent Staff	141	141	143	143
TOTAL	143	143	145	145

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
LG	PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$529,983,795	\$634,252,200	\$561,377,300	\$599,730,800	\$38,353,500	6.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$200,430,072	\$225,360,000	\$215,915,300	\$312,340,500	\$96,425,200	44.7%
	<i>RUNNING COSTS</i>	<i>\$200,430,072</i>	<i>\$225,360,000</i>	<i>\$215,915,300</i>	<i>\$312,340,500</i>	<i>\$96,425,200</i>	<i>44.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$200,430,072	\$225,360,000	\$215,915,300	\$312,340,500	\$96,425,200	44.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	200,430,072	225,360,000	215,915,300	312,340,500	96,425,200	44.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$329,553,723	\$408,892,200	\$345,462,000	\$287,390,300	-\$58,071,700	-16.8%
5100	Government Development	329,553,723	408,892,200	345,462,000	287,390,300	-58,071,700	-16.8

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	243	285	292	302
TOTAL	243	285	292	302

NATIONAL ENVIRONMENT AGENCY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
LH	NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$491,054,118	\$611,892,400	\$566,013,700	\$615,277,300	\$49,263,600	8.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$473,978,586	\$549,780,000	\$551,302,400	\$576,219,600	\$24,917,200	4.5%
	<i>RUNNING COSTS</i>	<i>\$473,015,196</i>	<i>\$548,458,600</i>	<i>\$549,981,000</i>	<i>\$574,898,200</i>	<i>\$24,917,200</i>	<i>4.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$473,015,196	\$548,458,600	\$549,981,000	\$574,898,200	\$24,917,200	4.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	473,015,196	548,458,600	549,981,000	574,898,200	24,917,200	4.5
	<i>TRANSFERS</i>	<i>\$963,390</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	963,390	1,321,400	1,321,400	1,321,400	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$17,075,532	\$62,112,400	\$14,711,300	\$39,057,700	\$24,346,400	165.5%
5100	Government Development	13,183,195	56,173,400	6,712,700	25,053,400	18,340,700	273.2
5200	Grants & Capital Injections to Organisations	3,892,337	5,939,000	7,998,600	14,004,300	6,005,700	75.1

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	3,690	4,099	4,071	4,234
TOTAL	3,690	4,099	4,071	4,234