

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
LA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$60,882,394	\$72,019,000	\$71,539,600	\$57,094,800	-\$14,444,800	-20.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$58,406,986	\$70,620,500	\$69,823,300	\$54,154,800	-\$15,668,500	-22.4%
	<i>RUNNING COSTS</i>	<i>\$39,022,916</i>	<i>\$33,230,800</i>	<i>\$31,709,200</i>	<i>\$33,187,200</i>	<i>\$1,478,000</i>	<i>4.7%</i>
	Expenditure on Manpower	\$16,155,730	\$17,324,300	\$17,634,700	\$18,138,200	\$503,500	2.9%
1200	Political Appointments	785,416	1,122,000	1,037,700	962,100	-75,600	-7.3
1500	Permanent Staff	15,360,263	16,179,300	16,574,000	17,153,100	579,100	3.5
1600	Temporary, Daily-Rated & Other Staff	10,050	23,000	23,000	23,000	0	0.0
	Other Operating Expenditure	\$22,867,186	\$15,906,500	\$14,074,500	\$15,049,000	\$974,500	6.9%
2100	Consumption of Products & Services	19,515,058	12,867,300	11,723,000	12,571,000	848,000	7.2
2300	Manpower Development	1,047,473	795,200	570,200	787,400	217,200	38.1
2400	International & Public Relations, Public Communications	2,253,156	2,181,700	1,721,300	1,630,600	-90,700	-5.3
2700	Asset Acquisition	51,499	62,300	60,000	60,000	0	0.0
	<i>TRANSFERS</i>	<i>\$19,384,070</i>	<i>\$37,389,700</i>	<i>\$38,114,100</i>	<i>\$20,967,600</i>	<i>-\$17,146,500</i>	<i>-45.0%</i>
3600	Transfers to Institutions & Organisations	16,979,867	33,800,000	34,524,400	16,638,800	-17,885,600	-51.8
3800	International Organisations & Overseas Development Assistance	2,404,203	3,589,700	3,589,700	4,328,800	739,100	20.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,475,408	\$1,398,500	\$1,716,300	\$2,940,000	\$1,223,700	71.3%
5100	Government Development	2,475,408	1,398,500	1,716,300	2,940,000	1,223,700	71.3

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Political Appointments	2	2	2	2
Permanent Staff	143	143	141	143
TOTAL	145	145	143	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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
LG	PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$549,079,207	\$599,730,800	\$589,497,400	\$593,470,100	\$3,972,700	0.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$212,006,720	\$312,340,500	\$302,107,100	\$282,018,100	-\$20,089,000	-6.6%
	<i>RUNNING COSTS</i>	<i>\$212,006,720</i>	<i>\$312,340,500</i>	<i>\$302,107,100</i>	<i>\$282,018,100</i>	<i>-\$20,089,000</i>	<i>-6.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$212,006,720	\$312,340,500	\$302,107,100	\$282,018,100	-\$20,089,000	-6.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	212,006,720	312,340,500	302,107,100	282,018,100	-20,089,000	-6.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$337,072,487	\$287,390,300	\$287,390,300	\$311,452,000	\$24,061,700	8.4%
5100	Government Development	337,072,487	287,390,300	287,390,300	311,452,000	24,061,700	8.4

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	292	302	280	302
TOTAL	292	302	280	302

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 ensuring a high standard of public health, improving and sustaining a clean environment, providing timely and reliable meteorological services, and promoting resource efficiency and conservation, working in partnership with people, private and public (3P) sectors.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
LH	NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$554,953,864	\$615,277,300	\$619,303,100	\$798,492,600	\$179,189,500	28.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$542,238,688	\$576,219,600	\$584,883,400	\$697,216,700	\$112,333,300	19.2%
	<i>RUNNING COSTS</i>	<i>\$541,132,254</i>	<i>\$574,898,200</i>	<i>\$583,562,000</i>	<i>\$695,895,300</i>	<i>\$112,333,300</i>	<i>19.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$541,132,254	\$574,898,200	\$583,562,000	\$695,895,300	\$112,333,300	19.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	541,132,254	574,898,200	583,562,000	695,895,300	112,333,300	19.2
	<i>TRANSFERS</i>	<i>\$1,106,434</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	1,106,434	1,321,400	1,321,400	1,321,400	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$12,715,176	\$39,057,700	\$34,419,700	\$101,275,900	\$66,856,200	194.2%
5100	Government Development	6,011,073	25,053,400	19,694,000	87,448,800	67,754,800	344.0
5200	Grants & Capital Injections to Organisations	6,704,104	14,004,300	14,725,700	13,827,100	-898,600	-6.1

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	4,071	4,234	4,103	4,251
TOTAL	4,071	4,234	4,103	4,251