

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
LA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$56,682,127	\$56,903,100	\$53,770,300	\$77,443,700	\$23,673,400	44.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$55,032,911	\$53,746,800	\$50,494,700	\$64,293,700	\$13,799,000	27.3%
	<i>RUNNING COSTS</i>	<i>\$30,813,473</i>	<i>\$38,523,000</i>	<i>\$35,196,800</i>	<i>\$49,863,700</i>	<i>\$14,666,900</i>	<i>41.7%</i>
	Expenditure on Manpower	\$20,453,610	\$21,000,000	\$22,131,300	\$23,016,600	\$885,300	4.0%
1200	Political Appointments	1,027,385	963,300	1,053,000	940,000	-113,000	-10.7
1500	Permanent Staff	19,381,491	20,006,700	21,030,500	22,026,500	996,000	4.7
1600	Temporary, Daily-Rated & Other Staff	44,734	30,000	47,800	50,100	2,300	4.8
	Other Operating Expenditure	\$10,359,864	\$17,523,000	\$13,065,500	\$26,847,100	\$13,781,600	105.5%
2100	Consumption of Products & Services	7,974,001	14,991,600	10,369,900	24,323,700	13,953,800	134.6
2300	Manpower Development	670,399	777,000	746,400	922,100	175,700	23.5
2400	International & Public Relations, Public Communications	1,683,738	1,654,700	1,899,200	1,548,300	-350,900	-18.5
2700	Asset Acquisition	31,725	99,700	50,000	53,000	3,000	6.0
	<i>TRANSFERS</i>	<i>\$24,219,438</i>	<i>\$15,223,800</i>	<i>\$15,297,900</i>	<i>\$14,430,000</i>	<i>-\$867,900</i>	<i>-5.7%</i>
3600	Transfers to Institutions & Organisations	20,389,836	10,927,700	10,927,700	9,766,900	-1,160,800	-10.6
3800	International Organisations & Overseas Development Assistance	3,829,602	4,296,100	4,370,200	4,663,100	292,900	6.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,649,216	\$3,156,300	\$3,275,600	\$13,150,000	\$9,874,400	301.5%
5100	Government Development	1,649,216	3,156,300	3,275,600	13,150,000	9,874,400	301.5

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Political Appointments	2	2	2	2
Permanent Staff	142	145	145	149
TOTAL	144	147	147	151

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
LG	PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$614,381,868	\$724,628,400	\$743,448,400	\$878,689,300	\$135,240,900	18.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$276,984,135	\$275,302,200	\$269,122,200	\$318,535,900	\$49,413,700	18.4%
	<i>RUNNING COSTS</i>	<i>\$276,984,135</i>	<i>\$275,302,200</i>	<i>\$269,122,200</i>	<i>\$318,535,900</i>	<i>\$49,413,700</i>	<i>18.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$276,984,135	\$275,302,200	\$269,122,200	\$318,535,900	\$49,413,700	18.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	276,984,135	275,302,200	269,122,200	318,535,900	49,413,700	18.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$337,397,732	\$449,326,200	\$474,326,200	\$560,153,400	\$85,827,200	18.1%
5100	Government Development	337,397,732	449,326,200	474,326,200	500,153,400	25,827,200	5.4
5200	Grants & Capital Injections to Organisations	0	0	0	60,000,000	60,000,000	n.a.

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	315	355	355	355
TOTAL	315	355	355	355

NATIONAL ENVIRONMENT AGENCY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Environment Agency (NEA). The main role of the NEA is to implement policies and operations aimed at promoting and sustaining a clean and healthy living environment for Singapore, particularly by ensuring high standards of public health, improving and sustaining a clean environment, providing timely and reliable meteorological services, and promoting resource efficiency and conservation, in collaboration with the NEA's partners and the community.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
LH	NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$804,722,238	\$972,427,100	\$904,948,300	\$969,781,700	\$64,833,400	7.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$716,485,195	\$845,662,200	\$815,624,400	\$838,996,800	\$23,372,400	2.9%
	<i>RUNNING COSTS</i>	<i>\$715,135,586</i>	<i>\$844,340,800</i>	<i>\$814,303,000</i>	<i>\$837,675,400</i>	<i>\$23,372,400</i>	<i>2.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$715,135,586	\$844,340,800	\$814,303,000	\$837,675,400	\$23,372,400	2.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	715,135,586	844,340,800	814,303,000	837,675,400	23,372,400	2.9
	<i>TRANSFERS</i>	<i>\$1,349,609</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	1,349,609	1,321,400	1,321,400	1,321,400	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$88,237,043	\$126,764,900	\$89,323,900	\$130,784,900	\$41,461,000	46.4%
5100	Government Development	78,780,371	110,241,400	78,343,800	118,294,100	39,950,300	51.0
5200	Grants & Capital Injections to Organisations	9,456,672	16,523,500	10,980,100	12,490,800	1,510,700	13.8

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	3,941	4,032	4,032	4,063
TOTAL	3,941	4,032	4,032	4,063