

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
LA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$47,631,228	\$77,443,700	\$65,406,100	\$74,772,600	\$9,366,500	14.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$45,242,043	\$64,293,700	\$59,595,400	\$63,459,700	\$3,864,300	6.5%
	<i>RUNNING COSTS</i>	\$31,802,576	\$49,863,700	\$45,693,400	\$59,170,200	\$13,476,800	29.5%
	Expenditure on Manpower	\$22,146,292	\$23,016,600	\$22,963,300	\$24,207,000	\$1,243,700	5.4%
1200	Political Appointments	981,425	940,000	1,283,100	1,122,300	-160,800	-12.5
1500	Permanent Staff	21,133,230	22,026,500	21,647,200	23,050,400	1,403,200	6.5
1600	Temporary, Daily-Rated & Other Staff	31,637	50,100	33,000	34,300	1,300	3.9
	Other Operating Expenditure	\$9,656,284	\$26,847,100	\$22,730,100	\$34,963,200	\$12,233,100	53.8%
2100	Consumption of Products & Services	7,254,412	24,323,700	19,929,900	32,309,400	12,379,500	62.1
2300	Manpower Development	711,422	922,100	939,700	841,000	-98,700	-10.5
2400	International & Public Relations, Public Communications	1,608,876	1,548,300	1,765,500	1,765,100	-400	0.0
2700	Asset Acquisition	81,575	53,000	95,000	47,700	-47,300	-49.8
	<i>TRANSFERS</i>	\$13,439,467	\$14,430,000	\$13,902,000	\$4,289,500	-\$9,612,500	-69.1%
3600	Transfers to Institutions & Organisations	9,629,493	9,766,900	9,879,700	229,200	-9,650,500	-97.7
3800	International Organisations & Overseas Development Assistance	3,809,975	4,663,100	4,022,300	4,060,300	38,000	0.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,389,184	\$13,150,000	\$5,810,700	\$11,312,900	\$5,502,200	94.7%
5100	Government Development	2,389,184	13,150,000	5,810,700	11,312,900	5,502,200	94.7

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Political Appointments	2	2	2	2
Permanent Staff	143	149	146	148
TOTAL	145	151	148	150

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
LG	PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$751,090,242	\$878,689,300	\$817,002,500	\$1,221,862,400	\$404,859,900	49.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$272,237,172	\$318,535,900	\$316,742,100	\$358,806,500	\$42,064,400	13.3%
	<i>RUNNING COSTS</i>	<i>\$272,237,172</i>	<i>\$318,535,900</i>	<i>\$316,742,100</i>	<i>\$358,806,500</i>	<i>\$42,064,400</i>	<i>13.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$272,237,172	\$318,535,900	\$316,742,100	\$358,806,500	\$42,064,400	13.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	272,237,172	318,535,900	316,742,100	358,806,500	42,064,400	13.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$478,853,070	\$560,153,400	\$500,260,400	\$863,055,900	\$362,795,500	72.5%
5100	Government Development	478,853,070	500,153,400	500,153,400	553,055,900	52,902,500	10.6
5200	Grants & Capital Injections to Organisations	0	60,000,000	107,000	310,000,000	309,893,000	n.a.
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$3,997,800	\$3,997,800	n.a.
5500	Land-Related Expenditure	0	0	0	3,997,800	3,997,800	n.a.

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	331	355	335	355
TOTAL	331	355	335	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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
LH	NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$893,690,861	\$969,781,700	\$955,984,800	\$1,537,608,100	\$581,623,300	60.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$807,610,807	\$838,996,800	\$824,156,500	\$862,205,900	\$38,049,400	4.6%
	<i>RUNNING COSTS</i>	<i>\$806,225,566</i>	<i>\$837,675,400</i>	<i>\$822,835,100</i>	<i>\$860,884,500</i>	<i>\$38,049,400</i>	<i>4.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$806,225,566	\$837,675,400	\$822,835,100	\$860,884,500	\$38,049,400	4.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	806,225,566	837,675,400	822,835,100	860,884,500	38,049,400	4.6
	<i>TRANSFERS</i>	<i>\$1,385,241</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	1,385,241	1,321,400	1,321,400	1,321,400	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$86,080,054	\$130,784,900	\$131,828,300	\$675,402,200	\$543,573,900	412.3%
5100	Government Development	74,076,861	118,294,100	75,484,700	71,515,100	-3,969,600	-5.3
5200	Grants & Capital Injections to Organisations	12,003,194	12,490,800	56,343,600	603,887,100	547,543,500	971.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$5,867,300	\$5,867,300	n.a.
5500	Land-Related Expenditure	0	0	0	5,867,300	5,867,300	n.a.

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	4,002	4,063	4,012	4,050
TOTAL	4,002	4,063	4,012	4,050