

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
LA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$54,758,575	\$57,094,800	\$60,811,200	\$56,903,100	-\$3,908,100	-6.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$53,732,563	\$54,154,800	\$58,313,600	\$53,746,800	-\$4,566,800	-7.8%
	<i>RUNNING COSTS</i>	<i>\$31,582,626</i>	<i>\$33,187,200</i>	<i>\$33,187,200</i>	<i>\$38,523,000</i>	<i>\$5,335,800</i>	<i>16.1%</i>
	Expenditure on Manpower	\$19,097,782	\$18,138,200	\$20,004,400	\$21,000,000	\$995,600	5.0%
1200	Political Appointments	954,916	962,100	965,200	963,300	-1,900	-0.2
1500	Permanent Staff	18,121,661	17,153,100	19,001,200	20,006,700	1,005,500	5.3
1600	Temporary, Daily-Rated & Other Staff	21,204	23,000	38,000	30,000	-8,000	-21.1
	Other Operating Expenditure	\$12,484,845	\$15,049,000	\$13,182,800	\$17,523,000	\$4,340,200	32.9%
2100	Consumption of Products & Services	10,221,505	12,571,000	11,195,500	14,991,600	3,796,100	33.9
2300	Manpower Development	544,173	787,400	313,000	777,000	464,000	148.2
2400	International & Public Relations, Public Communications	1,611,309	1,630,600	1,575,300	1,654,700	79,400	5.0
2700	Asset Acquisition	107,857	60,000	99,000	99,700	700	0.7
	<i>TRANSFERS</i>	<i>\$22,149,937</i>	<i>\$20,967,600</i>	<i>\$25,126,400</i>	<i>\$15,223,800</i>	<i>-\$9,902,600</i>	<i>-39.4%</i>
3600	Transfers to Institutions & Organisations	18,870,895	16,638,800	20,790,100	10,927,700	-9,862,400	-47.4
3800	International Organisations & Overseas Development Assistance	3,279,041	4,328,800	4,336,300	4,296,100	-40,200	-0.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,026,012	\$2,940,000	\$2,497,600	\$3,156,300	\$658,700	26.4%
5100	Government Development	1,026,012	2,940,000	2,497,600	3,156,300	658,700	26.4

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Political Appointments	2	2	2	2
Permanent Staff	142	143	142	145
TOTAL	144	145	144	147

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
LG	PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$595,410,448	\$593,470,100	\$606,966,700	\$724,628,400	\$117,661,700	19.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$301,393,253	\$282,018,100	\$273,966,600	\$275,302,200	\$1,335,600	0.5%
	<i>RUNNING COSTS</i>	<i>\$301,393,253</i>	<i>\$282,018,100</i>	<i>\$273,966,600</i>	<i>\$275,302,200</i>	<i>\$1,335,600</i>	<i>0.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$301,393,253	\$282,018,100	\$273,966,600	\$275,302,200	\$1,335,600	0.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	301,393,253	282,018,100	273,966,600	275,302,200	1,335,600	0.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$294,017,195	\$311,452,000	\$333,000,100	\$449,326,200	\$116,326,100	34.9%
5100	Government Development	294,017,195	311,452,000	333,000,100	449,326,200	116,326,100	34.9

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Others	275	302	338	355
TOTAL	275	302	338	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 aimed at promoting and sustaining a clean and healthy living environment for Singapore. The NEA will accomplish this 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
LH	NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$632,495,007	\$798,492,600	\$827,988,500	\$972,427,100	\$144,438,600	17.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$602,380,116	\$697,216,700	\$735,019,800	\$845,662,200	\$110,642,400	15.1%
	<i>RUNNING COSTS</i>	<i>\$600,726,239</i>	<i>\$695,895,300</i>	<i>\$733,698,400</i>	<i>\$844,340,800</i>	<i>\$110,642,400</i>	<i>15.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$600,726,239	\$695,895,300	\$733,698,400	\$844,340,800	\$110,642,400	15.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	600,726,239	695,895,300	733,698,400	844,340,800	110,642,400	15.1
	<i>TRANSFERS</i>	<i>\$1,653,877</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	1,653,877	1,321,400	1,321,400	1,321,400	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$30,114,891	\$101,275,900	\$92,968,700	\$126,764,900	\$33,796,200	36.4%
5100	Government Development	17,202,074	87,448,800	78,325,800	110,241,400	31,915,600	40.7
5200	Grants & Capital Injections to Organisations	12,912,817	13,827,100	14,642,900	16,523,500	1,880,600	12.8

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Others	4,103	4,251	3,941	4,032
TOTAL	4,103	4,251	3,941	4,032