

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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
LA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$70,630,745	\$34,595,530	\$31,814,450	\$76,895,730	\$45,081,280	141.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,976,476	\$23,926,630	\$26,122,450	\$27,540,230	\$1,417,780	5.4%
	<i>RUNNING COSTS</i>	\$11,433,438	\$20,523,080	\$20,518,900	\$24,346,610	\$3,827,710	18.7%
1000	Expenditure on Manpower	\$6,992,383	\$9,580,900	\$9,200,900	\$11,921,600	\$2,720,700	29.6%
1200	Political Appointments	964,265	1,202,900	1,202,900	1,202,900	0	0.0
1500	Permanent Staff	6,024,761	8,377,400	7,997,400	10,718,100	2,720,700	34.0
1600	Temporary, Daily-Rated & Other Manpower	3,358	600	600	600	0	0.0
2000	Other Operating Expenditure	\$4,441,055	\$10,942,180	\$11,318,000	\$12,425,010	\$1,107,010	9.8%
2100	Supplies & Services	3,457,329	9,945,390	10,321,210	10,566,950	245,740	2.4
2300	Manpower Development	265,595	432,330	432,330	400,040	-32,290	-7.5
2400	Public Relations & Exercises	684,408	483,700	483,700	1,374,000	890,300	184.1
2700	Equipment	33,722	80,760	80,760	84,020	3,260	4.0
	<i>TRANSFERS</i>	\$2,543,038	\$3,403,550	\$5,603,550	\$3,193,620	-\$2,409,930	-43.0%
3600	Subventions	2,543,038	3,403,550	5,603,550	3,193,620	-2,409,930	-43.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$56,654,269	\$10,668,900	\$5,692,000	\$49,355,500	\$43,663,500	767.1%
5100	Direct Development	13,492,297	9,268,900	3,900,200	46,989,600	43,089,400	n. a.
5200	Capital Grant	1,861,972	1,400,000	1,791,800	2,365,900	574,100	32.0
5300	Capital Injections	41,300,000	0	0	0	0	0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	OTHER DEVELOPMENT FUND OUTLAYS	\$54,700,000	\$0	\$0	\$0	\$0	0.0%
5600	Loans	54,700,000	0	0	0	0	0.0
9100	Loan Repayments	0	0	3,646,700	3,646,700	0	0.0
	Net Lending	54,700,000	0	-3,646,700	-3,646,700	0	0.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Political Appointments	2	2	2	(2)	2
Permanent Staff	91	99	118	(118)	115
TOTAL	93	101	120	(120)	117

Figures in brackets shown in the "Revised FY2005" column on Manpower for all the Programmes denote actual staff strength.

COMPUTER SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry HQ. The functions carried out under this programme include implementation of the computerisation projects in the Ministry; operation, maintenance and enhancement of existing information infrastructure and systems; and conducting business requirement studies that lead to computerisation of business functions.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005
LB COMPUTER SERVICES PROGRAMME (i)						
	TOTAL EXPENDITURE	\$1,397,274	\$7,217,550	\$2,067,550	\$0	-\$2,067,550 -100.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$1,397,274	\$7,217,550	\$2,067,550	\$0	-\$2,067,550 -100.0%
	<i>RUNNING COSTS</i>	\$1,397,274	\$7,217,550	\$2,067,550	\$0	-\$2,067,550 -100.0%
1000	Expenditure on Manpower	\$182,381	\$969,700	\$709,700	\$0	-\$709,700 -100.0%
1500	Permanent Staff	182,381	969,700	709,700	0	-709,700 -100.0
2000	Other Operating Expenditure	\$1,214,893	\$6,247,850	\$1,357,850	\$0	-\$1,357,850 -100.0%
2100	Supplies & Services	1,142,827	6,038,200	1,148,200	0	-1,148,200 -100.0
2300	Manpower Development	10,218	57,500	57,500	0	-57,500 -100.0
2700	Equipment	61,849	152,150	152,150	0	-152,150 -100.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	15	19	0 (0)	0
TOTAL	15	19	0 (0)	0

(i) With effect from 1 November 2005, the Computer Services Programme was transferred to the Administration Programme and the National Environment Agency Programme.

PUBLIC UTILITIES BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the drainage and sewerage aspects of PUB's operations. This will include the development, operation and maintenance of the sewerage and drainage systems. It also covers the regulatory works carried out under the Sewerage Act and the Drainage Act.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
LG PUBLIC UTILITIES BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$1,155,378,447	\$958,326,600	\$818,163,100	\$626,136,500	-\$192,026,600	-23.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$176,784,158	\$174,343,500	\$97,790,000	\$74,827,500	-\$22,962,500	-23.5%
	<i>RUNNING COSTS</i>	\$176,784,158	\$174,343,500	\$97,790,000	\$74,827,500	-\$22,962,500	-23.5%
3000	Operating Grant	\$176,784,158	\$174,343,500	\$97,790,000	\$74,827,500	-\$22,962,500	-23.5%
3100	Operating Grant to the Public Utilities Board	176,784,158	174,343,500	97,790,000	74,827,500	-22,962,500	-23.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$978,594,289	\$783,983,100	\$720,373,100	\$551,309,000	-\$169,064,100	-23.5%
5100	Direct Development	978,594,289	783,983,100	720,373,100	551,309,000	-169,064,100	-23.5

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	1,130	1,121	308 (308)	307
TOTAL	1,130	1,121	308 (308)	307

With effect from 1 July 2005, used water operations are self-funded by PUB and figures shown in the "Revised FY2005" and "Estimated FY2006" columns do not include operations which are self-funded by PUB.

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 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
LH NATIONAL ENVIRONMENT AGENCY PROGRAMME							
	TOTAL EXPENDITURE	\$352,010,635	\$363,324,800	\$345,155,900	\$351,523,020	\$6,367,120	1.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$286,605,503	\$310,750,100	\$290,100,000	\$338,241,020	\$48,141,020	16.6%
	<i>RUNNING COSTS</i>	\$283,738,434	\$306,273,800	\$285,623,700	\$333,338,300	\$47,714,600	16.7%
3000	Operating Grant	\$283,738,434	\$306,273,800	\$285,623,700	\$333,338,300	\$47,714,600	16.7%
3100	Operating Grant to the National Environment Agency	283,738,434	306,273,800	285,623,700	333,338,300	47,714,600	16.7
	<i>TRANSFERS</i>	\$2,867,069	\$4,476,300	\$4,476,300	\$4,902,720	\$426,420	9.5%
3500	Social Transfers	2,268,000	3,269,800	3,269,800	3,560,000	290,200	8.9
3600	Subventions	599,069	1,206,500	1,206,500	1,342,720	136,220	11.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$65,405,132	\$52,574,700	\$55,055,900	\$13,282,000	-\$41,773,900	-75.9%
5100	Direct Development	60,727,973	52,224,700	49,512,100	13,282,000	-36,230,100	-73.2
5200	Capital Grant	4,677,159	350,000	5,543,800	0	-5,543,800	-100.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	3,263	3,460	3,394 (3,389)	3,460
TOTAL	3,263	3,460	3,394 (3,389)	3,460