

## 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
<b>LA ADMINISTRATION PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$25,211,608</b>	<b>\$76,895,730</b>	<b>\$29,620,140</b>	<b>\$36,346,390</b>	<b>\$6,726,250</b>	<b>22.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$20,301,710</b>	<b>\$27,540,230</b>	<b>\$23,210,240</b>	<b>\$27,439,490</b>	<b>\$4,229,250</b>	<b>18.2%</b>
	<i>RUNNING COSTS</i>	<b>\$15,330,673</b>	<b>\$24,346,610</b>	<b>\$20,016,620</b>	<b>\$24,311,890</b>	<b>\$4,295,270</b>	<b>21.5%</b>
1000	Expenditure on Manpower	\$9,460,691	\$11,921,600	\$11,921,600	\$13,243,000	\$1,321,400	11.1%
1200	Political Appointments	973,054	1,202,900	1,202,900	1,600,000	397,100	33.0
1500	Permanent Staff	8,479,172	10,718,100	10,718,100	11,642,400	924,300	8.6
1600	Temporary, Daily-Rated & Other Manpower	8,465	600	600	600	0	0.0
2000	Other Operating Expenditure	\$5,869,982	\$12,425,010	\$8,095,020	\$11,068,890	\$2,973,870	36.7%
2100	Supplies & Services	4,361,520	10,566,950	6,236,960	9,397,090	3,160,130	50.7
2300	Manpower Development	273,049	400,040	400,040	398,500	-1,540	-0.4
2400	Public Relations & Exercises	977,451	1,374,000	1,374,000	1,196,300	-177,700	-12.9
2700	Equipment	257,039	84,020	84,020	77,000	-7,020	-8.4
2800	Financial Claims & Legal Expenses	922	0	0	0	0	0.0
	<i>TRANSFERS</i>	<b>\$4,971,037</b>	<b>\$3,193,620</b>	<b>\$3,193,620</b>	<b>\$3,127,600</b>	<b>-\$66,020</b>	<b>-2.1%</b>
3600	Subventions	4,971,037	3,193,620	3,193,620	3,127,600	-66,020	-2.1
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$4,909,898</b>	<b>\$49,355,500</b>	<b>\$6,409,900</b>	<b>\$8,906,900</b>	<b>\$2,497,000</b>	<b>39.0%</b>
5100	Direct Development	3,272,966	46,989,600	5,180,400	5,627,900	447,500	8.6
5200	Capital Grant	1,636,932	2,365,900	1,229,500	3,279,000	2,049,500	166.7

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	3,646,667	3,646,700	3,646,700	3,646,700	0	0.0
	Net Lending	-3,646,667	-3,646,700	-3,646,700	-3,646,700	0	0.0

**Manpower**

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	2	2	2	2
Permanent Staff	118	115	115	115
<b>TOTAL</b>	<b>120</b>	<b>117</b>	<b>117</b>	<b>117</b>

## 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
<b>LB COMPUTER SERVICES PROGRAMME (i)</b>							
	TOTAL EXPENDITURE	\$680,797	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$680,797	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$680,797	\$0	\$0	\$0	\$0	0.0%
1000	Expenditure on Manpower	\$77,686	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	77,686	0	0	0	0	0.0
2000	Other Operating Expenditure	\$603,111	\$0	\$0	\$0	\$0	0.0%
2100	Supplies & Services	589,789	0	0	0	0	0.0
2300	Manpower Development	3,715	0	0	0	0	0.0
2700	Equipment	9,607	0	0	0	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 (development, operation and maintenance of the sewerage and drainage systems) and the regulatory function 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
<b>LG PUBLIC UTILITIES BOARD PROGRAMME</b>							
	TOTAL EXPENDITURE	\$817,113,401	\$626,136,500	\$632,340,300	\$467,847,500	-\$164,492,800	-26.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$99,483,324	\$74,827,500	\$76,880,000	\$90,277,000	\$13,397,000	17.4%
	<i>RUNNING COSTS</i>	\$99,483,324	\$74,827,500	\$76,880,000	\$90,277,000	\$13,397,000	17.4%
3000	Operating Grant	\$99,483,324	\$74,827,500	\$76,880,000	\$90,277,000	\$13,397,000	17.4%
3100	Operating Grant to the Public Utilities Board	99,483,324	74,827,500	76,880,000	90,277,000	13,397,000	17.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$717,630,077	\$551,309,000	\$555,460,300	\$377,570,500	-\$177,889,800	-32.0%
5100	Direct Development	717,630,077	551,309,000	555,460,300	377,570,500	-177,889,800	-32.0

### Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	308	307	285	285
TOTAL	308	307	285	285

## 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
<b>LH NATIONAL ENVIRONMENT AGENCY PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$340,109,388	\$351,523,020	\$344,782,300	\$366,026,000	\$21,243,700	6.2%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$287,738,125	\$338,241,020	\$320,219,700	\$351,339,000	\$31,119,300	9.7%
	<i>RUNNING COSTS</i>	\$285,409,357	\$333,338,300	\$315,317,000	\$349,672,600	\$34,355,600	10.9%
3000	Operating Grant	\$285,409,357	\$333,338,300	\$315,317,000	\$349,672,600	\$34,355,600	10.9%
3100	Operating Grant to the National Environment Agency	285,409,357	333,338,300	315,317,000	349,672,600	34,355,600	10.9%
	<i>TRANSFERS</i>	\$2,328,768	\$4,902,720	\$4,902,700	\$1,666,400	-\$3,236,300	-66.0%
3500	Social Transfers	1,430,000	3,560,000	3,560,000	345,000	-3,215,000	-90.3%
3600	Subventions	898,768	1,342,720	1,342,700	1,321,400	-21,300	-1.6%
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$52,371,262	\$13,282,000	\$24,562,600	\$14,687,000	-\$9,875,600	-40.2%
5100	Direct Development	47,866,197	13,282,000	24,562,600	10,802,000	-13,760,600	-56.0%
5200	Capital Grant	4,505,065	0	0	0	0	0.0%
5300	Capital Injections	0	0	0	3,885,000	3,885,000	n.a.

**Manpower**

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Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	3,389	3,460	3,129	3,311
<b>TOTAL</b>	<b>3,389</b>	<b>3,460</b>	<b>3,129</b>	<b>3,311</b>

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