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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
L-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	$65,867,964	$74,772,600	$75,816,000	$85,943,400	$10,127,400	13.4%
	Main Estimates						
	OPERATING EXPENDITURE	$62,581,040	$63,459,700	$63,944,900	$70,638,900	$6,694,000	10.5%
	RUNNING COSTS	*$47,879,464*	*$59,170,200*	*$58,791,400*	*$65,825,100*	*$7,033,700*	*12.0%*
	Expenditure on Manpower	$23,127,491	$24,207,000	$24,464,600	$25,558,000	$1,093,400	4.5%
1200	Political Appointments	1,030,045	1,122,300	1,006,600	1,046,800	40,200	4.0
1500	Permanent Staff	22,073,614	23,050,400	23,426,000	24,478,000	1,052,000	4.5
1600	Temporary, Daily-Rated & Other Staff	23,833	34,300	32,000	33,200	1,200	3.8
	Other Operating Expenditure	$24,751,973	$34,963,200	$34,326,800	$40,267,100	$5,940,300	17.3%
2100	Consumption of Products & Services	20,742,940	32,309,400	30,445,100	37,102,900	6,657,800	21.9
2300	Manpower Development	915,041	841,000	538,900	610,200	71,300	13.2
2400	International & Public Relations, Public Communications	2,919,107	1,765,100	3,243,800	2,412,600	-831,200	-25.6
2700	Asset Acquisition	174,885	47,700	99,000	141,400	42,400	42.8
	TRANSFERS	*$14,701,575*	*$4,289,500*	*$5,153,500*	*$4,813,800*	*-$339,700*	*-6.6%*
3600	Transfers to Institutions & Organisations	10,268,330	229,200	561,500	221,800	-339,700	-60.5
3800	International Organisations & Overseas Development Assistance	4,433,245	4,060,300	4,592,000	4,592,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$3,286,924	$11,312,900	$11,871,100	$15,304,500	$3,433,400	28.9%
5100	Government Development	3,286,924	11,312,900	11,871,100	15,304,500	3,433,400	28.9

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Political Appointments	2	2	2	2
Permanent Staff	146	148	148	148
TOTAL	148	150	150	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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
L-G	PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	$856,443,317	$1,221,862,400	$1,220,087,100	$1,086,636,300	-$133,450,800	-10.9%
	Main Estimates						
	OPERATING EXPENDITURE	$316,424,167	$358,806,500	$356,538,000	$366,893,100	$10,355,100	2.9%
	RUNNING COSTS	*$316,424,167*	*$358,806,500*	*$356,538,000*	*$366,893,100*	*$10,355,100*	*2.9%*
	Grants, Subventions & Capital Injections to Organisations	$316,424,167	$358,806,500	$356,538,000	$366,893,100	$10,355,100	2.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	316,424,167	358,806,500	356,538,000	366,893,100	10,355,100	2.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$540,019,150	$863,055,900	$863,549,100	$719,743,200	-$143,805,900	-16.7%
5100	Government Development	539,927,344	553,055,900	553,839,100	719,743,200	165,904,100	30.0
5200	Grants & Capital Injections to Organisations	91,806	310,000,000	309,710,000	0	-309,710,000	-100.0
	OTHER DEVELOPMENT FUND OUTLAYS	$0	$3,997,800	$3,100,000	$3,113,700	$13,700	0.4%
5500	Land-Related Expenditure	0	3,997,800	3,100,000	3,113,700	13,700	0.4

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Others	335	355	355	355
TOTAL	335	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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
L-H	NATIONAL ENVIRONMENT AGENCY PROGRAMME						
	TOTAL EXPENDITURE	$962,133,869	$1,537,608,100	$1,516,936,000	$1,043,952,100	-$472,983,900	-31.2%
	Main Estimates						
	OPERATING EXPENDITURE	$821,620,408	$862,205,900	$839,603,600	$866,591,800	$26,988,200	3.2%
	RUNNING COSTS	*$820,180,491*	*$860,884,500*	*$838,282,200*	*$865,270,400*	*$26,988,200*	*3.2%*
	Grants, Subventions & Capital Injections to Organisations	$820,180,491	$860,884,500	$838,282,200	$865,270,400	$26,988,200	3.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	820,180,491	860,884,500	838,282,200	865,270,400	26,988,200	3.2
	TRANSFERS	*$1,439,917*	*$1,321,400*	*$1,321,400*	*$1,321,400*	*$0*	*0.0%*
3800	International Organisations & Overseas Development Assistance	1,439,917	1,321,400	1,321,400	1,321,400	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$140,513,461	$675,402,200	$677,332,400	$177,360,300	-$499,972,100	-73.8%
5100	Government Development	85,813,273	71,515,100	74,503,900	162,178,700	87,674,800	117.7
5200	Grants & Capital Injections to Organisations	54,700,188	603,887,100	602,828,500	15,181,600	-587,646,900	-97.5
	OTHER DEVELOPMENT FUND OUTLAYS	$0	$5,867,300	$3,721,800	$5,775,800	$2,054,000	55.2%
5500	Land-Related Expenditure	0	5,867,300	3,721,800	5,775,800	2,054,000	55.2

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Others	4,012	4,050	4,070	4,197
TOTAL	4,012	4,050	4,070	4,197