

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Trade and Industry (MTI) HQ. Its main functions are:

- (a) to formulate policies to improve the competitiveness of the domestic economy in the subjects under MTI's purview, i.e. investment, manpower training and productivity, technology and R&D, provision of economic resources;
- (b) to formulate policies and positions to further Singapore's interests at international and regional economic co-operation and trade forums;
- (c) to formulate strategies for regionalisation and co-ordinate their implementation by statutory boards;
- (d) to undertake economic planning, regular monitoring and analysis of the economy; and
- (e) to provide support services to departments and statutory boards of MTI.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
VA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$172,499,517	\$286,849,470	\$237,634,900	\$234,516,200	-\$3,118,700	-1.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$46,777,889	\$54,269,770	\$57,021,900	\$51,795,200	-\$5,226,700	-9.2%
	<i>RUNNING COSTS</i>	\$38,022,934	\$44,653,270	\$46,454,380	\$38,919,000	-\$7,535,380	-16.2%
1000	Expenditure on Manpower	\$19,519,669	\$21,098,000	\$21,871,000	\$22,542,900	\$671,900	3.1%
1200	Political Appointments	1,516,512	1,381,400	1,571,000	1,468,000	-103,000	-6.6
1500	Permanent Staff	17,949,435	19,666,500	20,248,000	21,022,900	774,900	3.8
1600	Temporary, Daily-Rated & Other Manpower	53,722	50,100	52,000	52,000	0	0.0
2000	Other Operating Expenditure	\$18,503,265	\$23,555,270	\$24,583,380	\$16,376,100	-\$8,207,280	-33.4%
2100	Supplies & Services	6,940,134	7,958,970	7,880,030	8,421,500	541,470	6.9
2300	Manpower Development	664,361	1,060,000	881,250	974,750	93,500	10.6
2400	Public Relations & Exercises	8,370,904	14,014,300	15,360,100	6,315,850	-9,044,250	-58.9
2700	Equipment	73,063	122,000	62,000	264,000	202,000	325.8
2800	Financial Claims & Legal Expenses	2,454,803	400,000	400,000	400,000	0	0.0
	<i>TRANSFERS</i>	\$8,754,955	\$9,616,500	\$10,567,520	\$12,876,200	\$2,308,680	21.8%
3600	Subventions	8,754,955	9,616,500	10,567,520	12,876,200	2,308,680	21.8

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$125,721,628	\$232,579,700	\$180,613,000	\$182,721,000	\$2,108,000	1.2%
5100	Direct Development	109,813,661	210,119,700	159,956,100	168,038,100	8,082,000	5.1
5200	Capital Grant	15,907,967	22,460,000	20,656,900	14,682,900	-5,974,000	-28.9
OTHER DEVELOPMENT FUND OUTLAYS		\$297,529,624	\$787,640,000	\$793,630,000	\$1,453,100,000	\$659,470,000	83.1%
5600	Loans	0	0	0	640,000,000	640,000,000	n. a.
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	0	0	0	640,000,000	640,000,000	n. a.
						0	0.0
						0	0.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	3	3	3	3
Permanent Staff	220	237	228	228
TOTAL	223	240	231	231

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

STATISTICS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Department of Statistics. Its main functions are:

- (a) to build up a national Statistical Information System for planning and managing Singapore's economic and social development;
- (b) to develop and maintain statistical databases on households, establishments and statistical time series;
- (c) to analyse various fields of statistics and monitor economic and social trends of the economy and population; and
- (d) to provide advice and consultancy services on all statistical matters to Government agencies and the public.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
VB STATISTICS PROGRAMME							
	TOTAL EXPENDITURE	\$24,673,104	\$27,377,170	\$26,785,000	\$24,208,360	-\$2,576,640	-9.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$21,231,978	\$23,645,570	\$24,228,600	\$24,208,360	-\$20,240	-0.1%
	<i>RUNNING COSTS</i>	\$21,231,978	\$23,644,870	\$24,226,300	\$24,206,060	-\$20,240	-0.1%
1000	Expenditure on Manpower	\$14,240,332	\$14,643,000	\$14,719,000	\$15,596,000	\$877,000	6.0%
1500	Permanent Staff	14,240,332	14,643,000	14,719,000	15,596,000	877,000	6.0
2000	Other Operating Expenditure	\$6,991,646	\$9,001,870	\$9,507,300	\$8,610,060	-\$897,240	-9.4%
2100	Supplies & Services	6,581,794	8,645,050	9,134,780	8,186,680	-948,100	-10.4
2300	Manpower Development	314,189	266,720	272,420	325,920	53,500	19.6
2400	Public Relations & Exercises	38,435	72,600	72,600	69,600	-3,000	-4.1
2700	Equipment	57,227	17,500	27,500	27,860	360	1.3
	<i>TRANSFERS</i>	\$0	\$700	\$2,300	\$2,300	\$0	0.0%
3600	Subventions	0	700	2,300	2,300	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,441,126	\$3,731,600	\$2,556,400	\$0	-\$2,556,400	-100.0%
5100	Direct Development	3,441,126	3,731,600	2,556,400	0	-2,556,400	-100.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	245	253	253 (249)	253
TOTAL	245	253	253 (249)	253

ECONOMIC DEVELOPMENT BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Economic Development Board. Its main functions are:

- (a) to formulate and implement economic and industrial development strategies for Singapore; and
- (b) to develop Singapore into a global city with total business capabilities by attracting foreign investments, developing local enterprises as well as implementing strategic overseas projects with significant linkages to Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
VE ECONOMIC DEVELOPMENT BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$235,998,358	\$240,736,100	\$240,304,000	\$245,839,400	\$5,535,400	2.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$102,370,200	\$100,936,100	\$107,214,000	\$107,067,900	-\$146,100	-0.1%
	<i>RUNNING COSTS</i>	\$102,370,200	\$100,936,100	\$107,214,000	\$107,067,900	-\$146,100	-0.1%
3000	Operating Grant	\$102,370,200	\$100,936,100	\$107,214,000	\$107,067,900	-\$146,100	-0.1%
3100	Operating Grant to the Economic Development Board	102,370,200	100,936,100	107,214,000	107,067,900	-146,100	-0.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$133,628,158	\$139,800,000	\$133,090,000	\$138,771,500	\$5,681,500	4.3%
5200	Capital Grant	133,628,158	139,800,000	133,090,000	138,771,500	5,681,500	4.3
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,245,109	\$2,013,000,000	\$360,000,000	\$1,748,000,000	\$1,388,000,000	385.6%
5600	Loans	3,245,109	2,013,000,000	360,000,000	1,748,000,000	1,388,000,000	385.6
9100	Loan Repayments	694,202,268	20,300,000	12,200,000	95,600,000	83,400,000	683.6
	Net Lending	-690,957,159	1,992,700,000	347,800,000	1,652,400,000	1,304,600,000	375.1

Manpower

Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Others	557	590	537	(516)	511
TOTAL	557	590	537	(516)	511

STANDARDS, PRODUCTIVITY AND INNOVATION BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Standards, Productivity and Innovation Board. Its main functions are to:

- (a) Nurture a pro-business environment that encourages enterprise formation and growth;
- (b) Support and drive the development of key industries;
- (c) Enhance productivity & innovation and capabilities of enterprises; and
- (d) Increase access to markets and business opportunities.

As a national body for standards, metrology and accreditation, SPRING Singapore develops and maintains the standards and conformance infrastructure that provides the foundation for enhancing the competitiveness of enterprises in Singapore. Through its various standards and conformance initiatives, SPRING Singapore helps enterprises gain access to markets by lowering technical barriers to trade and providing quality assurance for Singapore-made products/services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
VG STANDARDS, PRODUCTIVITY AND INNOVATION BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$121,638,719	\$138,530,300	\$138,494,700	\$125,905,000	-\$12,589,700	-9.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$38,711,761	\$40,030,300	\$44,294,700	\$47,102,500	\$2,807,800	6.3%
	<i>RUNNING COSTS</i>	\$38,711,761	\$40,030,300	\$44,294,700	\$47,102,500	\$2,807,800	6.3%
3000	Operating Grant	\$38,711,761	\$40,030,300	\$44,294,700	\$47,102,500	\$2,807,800	6.3%
3100	Operating Grant to the Standards, Productivity and Innovation Board	38,711,761	40,030,300	44,294,700	47,102,500	2,807,800	6.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$82,926,959	\$98,500,000	\$94,200,000	\$78,802,500	-\$15,397,500	-16.3%
5200	Capital Grant	82,926,959	98,500,000	94,200,000	78,802,500	-15,397,500	-16.3
	OTHER DEVELOPMENT FUND OUTLAYS	\$600,000,000	\$600,000,000	\$1,000,000,000	\$0	-\$1,000,000,000	-100.0%
5600	Loans	600,000,000	600,000,000	1,000,000,000	0	-1,000,000,000	-100.0
9100	Loan Repayments	377,837,932	261,000,000	383,000,000	387,000,000	4,000,000	1.0
	Net Lending	222,162,068	339,000,000	617,000,000	-387,000,000	-1,004,000,000	0.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	376	410	412 (392)	419
TOTAL	376	410	412 (392)	419

AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH

PROGRAMME DESCRIPTION

This programme comes under the Agency for Science, Technology and Research. Its main functions are to create human, intellectual and industrial capital, as:

(a) **Human Capital**

- A source of Research & Development (R&D) manpower with appropriate skills, knowledge and experience.

(b) **Intellectual Capital**

- A collaborator in R&D, complementing the internal knowledge and competence of enterprises; and
- A catalyst for the generation of knowledge-based activities in the enterprise sector when research results are exploited in the market.

(c) **Industrial Capital**

- A sharer-provider of R&D and technical infrastructure, facilities and services; and
- An expert facilitator to link the global base of scientific and technological knowledge.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
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VH AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME

	TOTAL EXPENDITURE	\$824,039,433	\$683,089,600	\$679,414,200	\$703,914,200	\$24,500,000	3.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$22,047,600	\$23,389,600	\$23,414,200	\$23,414,200	\$0	0.0%
	<i>RUNNING COSTS</i>	\$22,047,600	\$23,389,600	\$23,414,200	\$23,414,200	\$0	0.0%
3000	Operating Grant	\$22,047,600	\$23,389,600	\$23,414,200	\$23,414,200	\$0	0.0%
3100	Operating Grant to the Agency for Science, Technology and Research	22,047,600	23,389,600	23,414,200	23,414,200	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$801,991,833	\$659,700,000	\$656,000,000	\$680,500,000	\$24,500,000	3.7%
5200	Capital Grant	801,991,833	659,700,000	656,000,000	680,500,000	24,500,000	3.7

Manpower

Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Others	164	171	171	(166)	171
TOTAL	164	171	171	(166)	171

SENTOSA DEVELOPMENT CORPORATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Sentosa Development Corporation. The funding under this programme is to provide infrastructure and social amenities for visitors to the island.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005
VJ SENTOSA DEVELOPMENT CORPORATION PROGRAMME (i)						
	TOTAL EXPENDITURE	\$5,236,406	\$7,500,000	\$12,090,000	\$0	-\$12,090,000 -100.0%
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$5,236,406	\$7,500,000	\$12,090,000	\$0	-\$12,090,000 -100.0%
5200	Capital Grant	5,236,406	7,500,000	12,090,000	0	-12,090,000 -100.0

(i) Sentosa Development Corporation does not require capital grant in FY2006.

INTERNATIONAL ENTERPRISE SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under International Enterprise Singapore (IE Singapore) whose mission is to help Singapore-based companies grow and internationalise successfully. Its main roles are in:

- (a) **Internationalisation** - where IE Singapore will largely focus on growing a corps of Singapore companies that can internationalise as well as anchor and grow their core capabilities in Singapore. In addition, IE Singapore will also serve the broad-based internationalisation needs of Singapore companies at large;
- (b) **Hub Services** - where IE Singapore promotes and develops:
- Trade Services such as international trading and distribution.
 - The IE Hub and Partner Singapore programme to attract foreign associations and SMEs to base in Singapore and partner with Singapore based companies to access regional markets and beyond.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
VK INTERNATIONAL ENTERPRISE SINGAPORE PROGRAMME							
	TOTAL EXPENDITURE	\$64,066,539	\$73,023,400	\$66,923,400	\$71,374,300	\$4,450,900	6.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$63,257,539	\$61,023,400	\$63,423,400	\$60,734,300	-\$2,689,100	-4.2%
	<i>RUNNING COSTS</i>	\$63,257,539	\$61,023,400	\$63,423,400	\$60,734,300	-\$2,689,100	-4.2%
3000	Operating Grant	\$63,257,539	\$61,023,400	\$63,423,400	\$60,734,300	-\$2,689,100	-4.2%
3100	Operating Grant to the International Enterprise Singapore	63,257,539	61,023,400	63,423,400	60,734,300	-2,689,100	-4.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$809,000	\$12,000,000	\$3,500,000	\$10,640,000	\$7,140,000	204.0%
5200	Capital Grant	809,000	12,000,000	3,500,000	10,640,000	7,140,000	204.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,648,073	\$14,000,000	\$21,500,000	\$4,500,000	-\$17,000,000	-79.1%
5600	Loans	3,648,073	14,000,000	21,500,000	4,500,000	-17,000,000	-79.1
9100	Loan Repayments	8,251,097	9,800,000	9,815,000	11,084,000	1,269,000	12.9
	Net Lending	-4,603,025	4,200,000	11,685,000	-6,584,000	-18,269,000	0.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	402	459	464 (435)	484
TOTAL	402	459	464 (435)	484

SINGAPORE TOURISM BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Tourism Board (STB). The funding provided under this programme is for STB to promote the tourism industry with the aim of maximising tourism receipts.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
VN SINGAPORE TOURISM BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$95,475,951	\$112,112,200	\$120,583,200	\$210,413,000	\$89,829,800	74.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$95,475,951	\$112,112,200	\$120,583,200	\$127,700,000	\$7,116,800	5.9%
	<i>RUNNING COSTS</i>	\$95,475,951	\$112,112,200	\$120,583,200	\$127,700,000	\$7,116,800	5.9%
3000	Operating Grant	\$95,475,951	\$112,112,200	\$120,583,200	\$127,700,000	\$7,116,800	5.9%
3100	Operating Grant to the Singapore Tourism Board	95,475,951	112,112,200	120,583,200	127,700,000	7,116,800	5.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$82,713,000	\$82,713,000	n. a.
5200	Capital Grant	0	0	0	82,713,000	82,713,000	n. a.

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	524	590	615 (548)	615
TOTAL	524	590	615 (548)	615

COMPETITION COMMISSION OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Competition Commission of Singapore (CCS). The funding provided under this programme is for the CCS to administer and enforce the Competition Act 2004 with the aim of enhancing the economic efficiency of our markets, and hence strengthen our economic competitiveness.

Subject to the provisions of the Act, the functions and duties of the Commission shall be to:

- (a) maintain and enhance efficient market conduct and promote overall productivity, innovation and competitiveness of markets in Singapore;
- (b) eliminate or control practices having adverse effect on competition in Singapore;
- (c) promote and sustain competition in market in Singapore;
- (d) promote a strong competitive culture and environment throughout the economy in Singapore;
- (e) act internationally as the national body representative of Singapore in respect of competition matters; and
- (f) advise the Government or other public authority on national needs and policies in respect of competition matters generally.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
VP COMPETITION COMMISSION OF SINGAPORE PROGRAMME							
	TOTAL EXPENDITURE	\$1,867,200	\$6,023,300	\$9,820,000	\$15,375,400	\$5,555,400	56.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,867,200	\$6,023,300	\$9,820,000	\$15,375,400	\$5,555,400	56.6%
	<i>RUNNING COSTS</i>	\$1,867,200	\$6,023,300	\$9,820,000	\$15,375,400	\$5,555,400	56.6%
3000	Operating Grant	\$1,867,200	\$6,023,300	\$9,820,000	\$15,375,400	\$5,555,400	56.6%
3100	Operating Grant to the Competition Commission of Singapore	1,867,200	6,023,300	9,820,000	15,375,400	5,555,400	56.6

Manpower

Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Others	0	43	30	(28)	53
TOTAL	0	43	30	(28)	53
