

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 internationalisation 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$206,999,148	\$234,516,200	\$268,187,200	\$265,914,790	-\$2,272,410	-0.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$47,911,224	\$51,795,200	\$53,589,400	\$59,352,790	\$5,763,390	10.8%
	<i>RUNNING COSTS</i>	\$40,018,544	\$38,919,000	\$39,754,600	\$46,259,240	\$6,504,640	16.4%
1000	Expenditure on Manpower	\$21,422,582	\$22,542,900	\$24,489,000	\$27,093,700	\$2,604,700	10.6%
1200	Political Appointments	1,522,085	1,468,000	2,237,000	2,364,000	127,000	5.7
1500	Permanent Staff	19,850,409	21,022,900	22,169,000	24,644,700	2,475,700	11.2
1600	Temporary, Daily-Rated & Other Manpower	50,089	52,000	83,000	85,000	2,000	2.4
2000	Other Operating Expenditure	\$18,595,962	\$16,376,100	\$15,265,600	\$19,165,540	\$3,899,940	25.5%
2100	Supplies & Services	6,767,032	8,421,500	8,137,650	10,447,290	2,309,640	28.4
2300	Manpower Development	848,858	974,750	876,550	957,850	81,300	9.3
2400	Public Relations & Exercises	10,724,005	6,315,850	5,805,900	7,218,400	1,412,500	24.3
2700	Equipment	190,886	264,000	375,500	532,000	156,500	41.7
2800	Financial Claims & Legal Expenses	65,181	400,000	70,000	10,000	-60,000	-85.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<i>TRANSFERS</i>	\$7,892,679	\$12,876,200	\$13,834,800	\$13,093,550	-\$741,250	-5.4%
3600	Subventions	7,892,679	12,876,200	13,834,800	13,093,550	-741,250	-5.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$159,087,925	\$182,721,000	\$214,597,800	\$206,562,000	-\$8,035,800	-3.7%
5100	Direct Development	142,600,156	168,038,100	196,242,300	195,789,100	-453,200	-0.2
5200	Capital Grant	16,487,769	14,682,900	18,355,500	10,772,900	-7,582,600	-41.3
	OTHER DEVELOPMENT FUND OUTLAYS	\$286,548,786	\$1,453,100,000	\$832,761,500	\$1,470,092,000	\$637,330,500	76.5%
5600	Loans	0	640,000,000	450,000,000	635,000,000	185,000,000	41.1
9100	Loan Repayments	0	0	0	43,750,000	43,750,000	n.a.
	Net Lending	0	640,000,000	450,000,000	591,250,000	141,250,000	31.4
5500	Land-related Expenditure	286,548,786	813,100,000	382,761,500	835,092,000	452,330,500	118.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	3	3	3	3
Permanent Staff	207	228	228	264
TOTAL	210	231	231	267

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 on statistical subject matters to Government agencies and the public.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VB STATISTICS PROGRAMME							
	TOTAL EXPENDITURE	\$25,316,843	\$24,208,360	\$28,717,100	\$31,887,920	\$3,170,820	11.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$22,845,578	\$24,208,360	\$26,091,300	\$30,487,620	\$4,396,320	16.8%
	<i>RUNNING COSTS</i>	\$22,843,537	\$24,206,060	\$26,089,000	\$30,485,320	\$4,396,320	16.9%
1000	Expenditure on Manpower	\$14,512,515	\$15,596,000	\$16,104,500	\$18,206,800	\$2,102,300	13.1%
1500	Permanent Staff	14,512,515	15,596,000	16,104,500	18,206,800	2,102,300	13.1
2000	Other Operating Expenditure	\$8,331,022	\$8,610,060	\$9,984,500	\$12,278,520	\$2,294,020	23.0%
2100	Supplies & Services	7,619,821	8,186,680	9,012,950	11,212,440	2,199,490	24.4
2300	Manpower Development	397,295	325,920	874,090	761,440	-112,650	-12.9
2400	Public Relations & Exercises	41,487	69,600	69,600	44,000	-25,600	-36.8
2700	Equipment	272,420	27,860	27,860	260,640	232,780	835.5
	<i>TRANSFERS</i>	\$2,041	\$2,300	\$2,300	\$2,300	\$0	0.0%
3600	Subventions	2,041	2,300	2,300	2,300	0	0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,471,265	\$0	\$2,625,800	\$1,400,300	-\$1,225,500	-46.7%
5100	Direct Development	2,471,265	0	2,625,800	1,400,300	-1,225,500	-46.7

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	249	253	253	281
TOTAL	249	253	253	281

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VE ECONOMIC DEVELOPMENT BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$235,979,161	\$245,839,400	\$284,835,400	\$339,555,000	\$54,719,600	19.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$105,700,000	\$107,067,900	\$114,135,400	\$120,305,000	\$6,169,600	5.4%
	<i>RUNNING COSTS</i>	\$105,700,000	\$107,067,900	\$114,135,400	\$120,305,000	\$6,169,600	5.4%
3000	Operating Grant	\$105,700,000	\$107,067,900	\$114,135,400	\$120,305,000	\$6,169,600	5.4%
3100	Operating Grant to the Economic Development Board	105,700,000	107,067,900	114,135,400	120,305,000	6,169,600	5.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$130,279,161	\$138,771,500	\$170,700,000	\$219,250,000	\$48,550,000	28.4%
5200	Capital Grant	130,279,161	138,771,500	170,700,000	219,250,000	48,550,000	28.4
	OTHER DEVELOPMENT FUND OUTLAYS	\$9,203,574	\$1,748,000,000	\$661,500,000	\$1,663,000,000	\$1,001,500,000	151.4%
5600	Loans	9,203,574	1,748,000,000	661,500,000	1,663,000,000	1,001,500,000	151.4
9100	Loan Repayments	16,250,535	95,600,000	100,400,000	3,000,000	-97,400,000	-97.0
	Net Lending	-7,046,961	1,652,400,000	561,100,000	1,660,000,000	1,098,900,000	195.8

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	516	511	531	531
TOTAL	516	511	531	531

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) Champion industry development;
- (c) Build enterprise capabilities; and
- (d) Improve access to markets and business opportunities.

As a national body for standards and conformance, SPRING Singapore strives to develop an internationally recognised and trusted standards and conformance infrastructure that enhances safety and welfare of the public, improves productivity of enterprises and industries, helps enterprises gain access to global markets by lowering technical barriers to trade and provides quality assurance for Singapore-made products and services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VG STANDARDS, PRODUCTIVITY AND INNOVATION BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$130,224,798	\$125,905,000	\$123,292,600	\$150,280,700	\$26,988,100	21.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$40,823,202	\$47,102,500	\$47,820,600	\$50,050,700	\$2,230,100	4.7%
	<i>RUNNING COSTS</i>	\$40,823,202	\$47,102,500	\$47,820,600	\$50,050,700	\$2,230,100	4.7%
3000	Operating Grant	\$40,823,202	\$47,102,500	\$47,820,600	\$50,050,700	\$2,230,100	4.7%
3100	Operating Grant to the Standards, Productivity and Innovation Board	40,823,202	47,102,500	47,820,600	50,050,700	2,230,100	4.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$89,401,596	\$78,802,500	\$75,472,000	\$100,230,000	\$24,758,000	32.8%
5200	Capital Grant	89,401,596	78,802,500	75,472,000	100,230,000	24,758,000	32.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$1,000,000,000	\$0	\$150,000,000	\$0	-\$150,000,000	-100.0%
5600	Loans	1,000,000,000	0	150,000,000	0	-150,000,000	-100.0
9100	Loan Repayments	1,284,736,987	387,000,000	395,540,000	314,290,000	-81,250,000	-20.5
	Net Lending	-284,736,987	-387,000,000	-245,540,000	-314,290,000	-68,750,000	28.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	392	419	423	423
TOTAL	392	419	423	423

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 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VH AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME							
	TOTAL EXPENDITURE	\$681,111,815	\$703,914,200	\$777,917,500	\$879,613,000	\$101,695,500	13.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$23,391,364	\$23,414,200	\$23,917,500	\$25,113,000	\$1,195,500	5.0%
	<i>RUNNING COSTS</i>	\$23,391,364	\$23,414,200	\$23,917,500	\$25,113,000	\$1,195,500	5.0%
3000	Operating Grant	\$23,391,364	\$23,414,200	\$23,917,500	\$25,113,000	\$1,195,500	5.0%
3100	Operating Grant to the Agency for Science, Technology and Research	23,391,364	23,414,200	23,917,500	25,113,000	1,195,500	5.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$657,720,451	\$680,500,000	\$754,000,000	\$854,500,000	\$100,500,000	13.3%
5200	Capital Grant	657,720,451	680,500,000	754,000,000	854,500,000	100,500,000	13.3

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	166	171	171	171
TOTAL	166	171	171	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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VJ SENTOSA DEVELOPMENT CORPORATION PROGRAMME (i)							
	TOTAL EXPENDITURE	\$11,431,384	\$0	\$0	\$0	\$0	0.0%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,431,384	\$0	\$0	\$0	\$0	0.0%
5200	Capital Grant	11,431,384	0	0	0	0	0.0

(i) Sentosa Development Corporation does not require capital grant with effect from FY2006.

INTERNATIONAL ENTERPRISE SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under International Enterprise Singapore (IE Singapore) whose mission is to promote overseas growth of Singapore-based enterprises and international trade. Its main roles are in:

- (a) **Internationalisation** - where IE Singapore will largely focus on growing the pool of Singapore enterprises that can internationalise as well as anchor and grow their core capabilities in Singapore. In addition, IE Singapore will also serve the broad-based internationalization needs of Singapore companies at large;
- (b) **Trade hub promotion** - where IE aims to develop Singapore as a leading international trading hub by attracting global traders to base in Singapore. IE also contributes to the Singapore economy by actively promoting exports of goods and services, as well as offshore trade.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VK INTERNATIONAL ENTERPRISE SINGAPORE PROGRAMME							
	TOTAL EXPENDITURE	\$65,076,413	\$71,374,300	\$103,372,300	\$101,175,000	-\$2,197,300	-2.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$61,576,413	\$60,734,300	\$73,472,300	\$80,575,000	\$7,102,700	9.7%
	<i>RUNNING COSTS</i>	\$61,576,413	\$60,734,300	\$73,472,300	\$80,575,000	\$7,102,700	9.7%
3000	Operating Grant	\$61,576,413	\$60,734,300	\$73,472,300	\$80,575,000	\$7,102,700	9.7%
3100	Operating Grant to the International Enterprise Singapore	61,576,413	60,734,300	73,472,300	80,575,000	7,102,700	9.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,500,000	\$10,640,000	\$29,900,000	\$20,600,000	-\$9,300,000	-31.1%
5200	Capital Grant	3,500,000	10,640,000	29,900,000	20,600,000	-9,300,000	-31.1
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,376,802	\$4,500,000	\$15,200,000	\$0	-\$15,200,000	-100.0%
5600	Loans	3,376,802	4,500,000	15,200,000	0	-15,200,000	-100.0
9100	Loan Repayments	6,297,324	11,084,000	5,947,900	3,101,400	-2,846,500	-47.9
	Net Lending	-2,920,522	-6,584,000	9,252,100	-3,101,400	-12,353,500	n.a.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	435	484	469	475
TOTAL	435	484	469	475

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 and economic contributions.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VN SINGAPORE TOURISM BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$125,121,055	\$210,413,000	\$146,771,200	\$202,495,500	\$55,724,300	38.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$124,363,155	\$127,700,000	\$128,174,500	\$132,492,000	\$4,317,500	3.4%
	<i>RUNNING COSTS</i>	\$124,363,155	\$127,700,000	\$128,174,500	\$132,492,000	\$4,317,500	3.4%
3000	Operating Grant	\$124,363,155	\$127,700,000	\$128,174,500	\$132,492,000	\$4,317,500	3.4%
3100	Operating Grant to the Singapore Tourism Board	124,363,155	127,700,000	128,174,500	132,492,000	4,317,500	3.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$757,900	\$82,713,000	\$18,596,700	\$70,003,500	\$51,406,800	276.4%
5200	Capital Grant	757,900	82,713,000	18,596,700	70,003,500	51,406,800	276.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	548	615	615	615
TOTAL	548	615	615	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 CCS to administer and enforce the Competition Act 2004 (Cap 50B) 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 markets 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VP COMPETITION COMMISION OF SINGAPORE PROGRAMME							
	TOTAL EXPENDITURE	\$9,814,385	\$15,375,400	\$13,597,400	\$12,106,000	-\$1,491,400	-11.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,814,385	\$15,375,400	\$13,597,400	\$12,106,000	-\$1,491,400	-11.0%
	<i>RUNNING COSTS</i>	\$9,814,385	\$15,375,400	\$13,597,400	\$12,106,000	-\$1,491,400	-11.0%
3000	Operating Grant	\$9,814,385	\$15,375,400	\$13,597,400	\$12,106,000	-\$1,491,400	-11.0%
3100	Operating Grant to the Competition Commission of Singapore	9,814,385	15,375,400	13,597,400	12,106,000	-1,491,400	-11.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	28	53	53	53
TOTAL	28	53	53	53
