

## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

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

- (a) to formulate strategies and policies to (i) enhance Singapore's value as a destination for businesses, talent, and visitors, (ii) grow stronger local enterprises that possess deep capabilities and are globally competitive, (iii) support research & development (R&D), innovation, and enterprise, (iv) foster competition and protect consumers against unfair practices, (v) facilitate the provision of economic resources, and (vi) strengthen economic security and resilience;
- (b) to formulate policies and positions to (i) advance Singapore's interests at international and regional economic and trade forums, as well as through bilateral engagements, and (ii) forge strategic ties and partnerships with like-minded partners;
- (c) to work closely with other key agencies in formulating strategies to (i) develop key growth sectors, (ii) drive industry transformation, and (iii) help Singaporeans develop industry-relevant skills to access present and future economic opportunities;
- (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, so as to achieve sustained economic growth and create good jobs for Singaporeans.

### Expenditure Estimates by Object Class

| Code       | Object Class   | Actual<br>FY2020       | Estimated<br>FY2021    | Revised<br>FY2021      | Estimated<br>FY2022    | Change Over FY2021   |               |
|------------|--|------------------------|------------------------|------------------------|------------------------|----------------------|---------------|
| <b>V-A</b> | <b>ADMINISTRATION PROGRAMME</b>                                      |                        |                        |                        |                        |                      |               |
|            | <b>TOTAL EXPENDITURE</b>   | <b>\$1,506,877,222</b> | <b>\$1,666,839,700</b> | <b>\$1,172,402,100</b> | <b>\$1,561,189,300</b> | <b>\$388,787,200</b> | <b>33.2%</b>  |
|            | Main Estimates   |                        |                        |                        |                        |                      |               |
|            | <b>OPERATING EXPENDITURE</b>   | <b>\$1,398,377,450</b> | <b>\$603,321,800</b>   | <b>\$1,118,170,100</b> | <b>\$1,314,992,100</b> | <b>\$196,822,000</b> | <b>17.6%</b>  |
|            | <i>RUNNING COSTS</i>   | <i>\$1,330,746,914</i> | <i>\$555,807,200</i>   | <i>\$1,030,651,700</i> | <i>\$996,686,000</i>   | <i>-\$33,965,700</i> | <i>-3.3%</i>  |
|            | <b>Expenditure on Manpower</b>                                       | <b>\$70,363,757</b>    | <b>\$84,424,300</b>    | <b>\$86,727,300</b>    | <b>\$103,694,900</b>   | <b>\$16,967,600</b>  | <b>19.6%</b>  |
| 1200       | Political Appointments   | 1,845,663              | 1,725,200              | 2,023,000              | 2,083,700              | 60,700               | 3.0           |
| 1500       | Permanent Staff  | 68,387,220             | 82,513,000             | 84,569,300             | 101,472,100            | 16,902,800           | 20.0          |
| 1600       | Temporary, Daily-Rated & Other Staff                                 | 130,874                | 186,100                | 135,000                | 139,100                | 4,100                | 3.0           |
|            | <b>Other Operating Expenditure</b>                                   | <b>\$1,259,443,824</b> | <b>\$470,522,900</b>   | <b>\$942,668,900</b>   | <b>\$886,564,800</b>   | <b>-\$56,104,100</b> | <b>-6.0%</b>  |
| 2100       | Consumption of Products & Services                                   | 1,256,530,668          | 407,390,100            | 935,883,600            | 876,341,700            | -59,541,900          | -6.4          |
| 2300       | Manpower Development   | 1,531,347              | 3,517,900              | 2,705,700              | 3,668,600              | 962,900              | 35.6          |
| 2400       | International & Public Relations, Public Communications              | 1,038,659              | 59,312,600             | 3,538,400              | 6,439,700              | 2,901,300            | 82.0          |
| 2700       | Asset Acquisition  | 335,765                | 302,300                | 541,200                | 114,800                | -426,400             | -78.8         |
| 2800       | Miscellaneous  | 7,384                  | 0                      | 0                      | 0                      | 0                    | n.a.          |
|            | <b>Grants, Subventions &amp; Capital Injections to Organisations</b> | <b>\$939,333</b>       | <b>\$860,000</b>       | <b>\$1,255,500</b>     | <b>\$6,426,300</b>     | <b>\$5,170,800</b>   | <b>411.9%</b> |
| 3100       | Grants, Subventions & Capital Injections to Statutory Boards         | 860,000                | 860,000                | 1,208,000              | 6,426,300              | 5,218,300            | 432.0         |

| Code | Object Class   | Actual<br>FY2020     | Estimated<br>FY2021    | Revised<br>FY2021    | Estimated<br>FY2022    | Change Over FY2021   |               |
|------|--|----------------------|------------------------|----------------------|------------------------|----------------------|---------------|
| 3400 | Grants, Subventions & Capital Injections to<br>Other Organisations | 79,333               | 0                      | 47,500               | 0                      | -47,500              | -100.0        |
|      | <i>TRANSFERS</i>   | \$67,630,536         | \$47,514,600           | \$87,518,400         | \$318,306,100          | \$230,787,700        | 263.7%        |
| 3500 | Social Transfers to Individuals                                    | 31,633,789           | 30,402,000             | 29,554,700           | 23,881,900             | -5,672,800           | -19.2         |
| 3600 | Transfers to Institutions & Organisations                          | 8,808,314            | 9,817,300              | 19,218,000           | 286,117,500            | 266,899,500          | n.a.          |
| 3800 | International Organisations & Overseas<br>Development Assistance   | 27,188,433           | 7,295,300              | 38,745,700           | 8,306,700              | -30,439,000          | -78.6         |
|      | <b>OTHER CONSOLIDATED FUND<br/>OUTLAYS</b>                         | <b>\$40,465</b>      | <b>\$100,100</b>       | <b>\$132,500</b>     | <b>\$82,700</b>        | <b>-\$49,800</b>     | <b>-37.6%</b> |
| 4600 | Loans and Advances (Disbursement)                                  | 40,465               | 100,100                | 132,500              | 82,700                 | -49,800              | -37.6         |
|      | Development Estimates  |                      |                        |                      |                        |                      |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                     | <b>\$108,499,771</b> | <b>\$1,063,517,900</b> | <b>\$54,232,000</b>  | <b>\$246,197,200</b>   | <b>\$191,965,200</b> | <b>354.0%</b> |
| 5100 | Government Development   | 79,524,468           | 93,747,400             | 50,701,700           | 43,287,400             | -7,414,300           | -14.6         |
| 5200 | Grants & Capital Injections to<br>Organisations                    | 28,975,303           | 969,770,500            | 3,530,300            | 202,909,800            | 199,379,500          | n.a.          |
|      | <b>OTHER DEVELOPMENT FUND<br/>OUTLAYS</b>                          | <b>\$111,900,309</b> | <b>\$2,144,547,200</b> | <b>\$715,172,300</b> | <b>\$1,202,695,000</b> | <b>\$487,522,700</b> | <b>68.2%</b>  |
| 5500 | Land-Related Expenditure   | 111,900,309          | 221,866,400            | 156,714,500          | 106,695,000            | -50,019,500          | -31.9         |
| 5600 | Loans  | 0                    | 1,922,680,800          | 558,457,800          | 1,096,000,000          | 537,542,200          | 96.3          |

## Manpower

| Category                             | Actual<br>FY2020 | Estimated<br>FY2021 | Revised<br>FY2021 | Estimated<br>FY2022 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments               | 5                | 5                   | 5                 | 5                   |
| Permanent Staff                      | 425              | 425                 | 568               | 555                 |
| Temporary, Daily-Rated & Other Staff | 61               | 61                  | 61                | 61                  |
| <b>TOTAL</b>                         | <b>491</b>       | <b>491</b>          | <b>634</b>        | <b>621</b>          |

## STATISTICS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Department of Statistics (DOS). DOS's mission is to deliver insightful statistics and trusted statistical services that empower decision-making. The main functions are:

- (a) to compile a wide range of economic, business, household and population statistics to enable the monitoring and analysis of Singapore's changing economic and social landscape;
- (b) to provide data access to public sector agencies and the public through digital platforms and customised statistical services;
- (c) to advise on statistical matters, engage data users and suppliers on data requirements, and work with public sector agencies on policy analyses;
- (d) to develop and maintain integrated statistical databases comprising data collected from a wide range of data sources for the production of official statistics, and to support government data analytics projects; and
- (e) to develop and promote the observance of national statistical standards by public sector agencies producing data for official statistics compilation.

### Expenditure Estimates by Object Class

| Code       | Object Class  | Actual<br>FY2020    | Estimated<br>FY2021 | Revised<br>FY2021   | Estimated<br>FY2022  | Change Over FY2021  |              |
|------------|---|---------------------|---------------------|---------------------|----------------------|---------------------|--------------|
| <b>V-B</b> | <b>STATISTICS PROGRAMME</b>                                   |                     |                     |                     |                      |                     |              |
|            | <b>TOTAL EXPENDITURE</b>                                      | <b>\$92,540,263</b> | <b>\$87,351,900</b> | <b>\$91,305,600</b> | <b>\$100,076,300</b> | <b>\$8,770,700</b>  | <b>9.6%</b>  |
|            | Main Estimates  |                     |                     |                     |                      |                     |              |
|            | <b>OPERATING EXPENDITURE</b>                                  | <b>\$81,656,064</b> | <b>\$82,848,300</b> | <b>\$87,627,600</b> | <b>\$98,113,100</b>  | <b>\$10,485,500</b> | <b>12.0%</b> |
|            | <i>RUNNING COSTS</i>  | <i>\$81,634,130</i> | <i>\$82,825,700</i> | <i>\$87,605,400</i> | <i>\$98,090,900</i>  | <i>\$10,485,500</i> | <i>12.0%</i> |
|            | <b>Expenditure on Manpower</b>                                | <b>\$44,119,047</b> | <b>\$47,622,000</b> | <b>\$50,798,700</b> | <b>\$53,767,900</b>  | <b>\$2,969,200</b>  | <b>5.8%</b>  |
| 1500       | Permanent Staff   | 42,285,178          | 47,223,500          | 50,398,200          | 53,708,100           | 3,309,900           | 6.6          |
| 1600       | Temporary, Daily-Rated & Other Staff                          | 1,833,869           | 398,500             | 400,500             | 59,800               | -340,700            | -85.1        |
|            | <b>Other Operating Expenditure</b>                            | <b>\$37,515,084</b> | <b>\$35,203,700</b> | <b>\$36,806,700</b> | <b>\$44,323,000</b>  | <b>\$7,516,300</b>  | <b>20.4%</b> |
| 2100       | Consumption of Products & Services                            | 35,642,411          | 34,281,400          | 36,040,200          | 42,912,500           | 6,872,300           | 19.1         |
| 2300       | Manpower Development  | 686,743             | 771,800             | 576,500             | 1,102,600            | 526,100             | 91.3         |
| 2400       | International & Public Relations, Public Communications       | 413,308             | 138,500             | 20,800              | 289,700              | 268,900             | n.a.         |
| 2700       | Asset Acquisition   | 766,147             | 7,100               | 164,300             | 13,300               | -151,000            | -91.9        |
| 2800       | Miscellaneous   | 6,475               | 4,900               | 4,900               | 4,900                | 0                   | 0.0          |
|            | <i>TRANSFERS</i>  | <i>\$21,933</i>     | <i>\$22,600</i>     | <i>\$22,200</i>     | <i>\$22,200</i>      | <i>\$0</i>          | <i>0.0%</i>  |
| 3800       | International Organisations & Overseas Development Assistance | 21,933              | 22,600              | 22,200              | 22,200               | 0                   | 0.0          |
|            | <b>OTHER CONSOLIDATED FUND OUTLAYS</b>                        | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>          | <b>n.a.</b>  |
| 4600       | Loans and Advances (Disbursement)                             | 0                   | 0                   | 0                   | 0                    | 0                   | n.a.         |

| Code | Object Class                   | Actual<br>FY2020    | Estimated<br>FY2021 | Revised<br>FY2021  | Estimated<br>FY2022 | Change Over FY2021  |               |
|------|--------------------------------|---------------------|---------------------|--------------------|---------------------|---------------------|---------------|
|      | Development Estimates          |                     |                     |                    |                     |                     |               |
|      | <b>DEVELOPMENT EXPENDITURE</b> | <b>\$10,884,199</b> | <b>\$4,503,600</b>  | <b>\$3,678,000</b> | <b>\$1,963,200</b>  | <b>-\$1,714,800</b> | <b>-46.6%</b> |
| 5100 | Government Development         | 10,884,199          | 4,503,600           | 3,678,000          | 1,963,200           | -1,714,800          | -46.6         |

## Manpower

| Category                             | Actual<br>FY2020 | Estimated<br>FY2021 | Revised<br>FY2021 | Estimated<br>FY2022 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff                      | 372              | 372                 | 372               | 372                 |
| Temporary, Daily-Rated & Other Staff | 13               | 8                   | 22                | 22                  |
| <b>TOTAL</b>                         | <b>385</b>       | <b>380</b>          | <b>394</b>        | <b>394</b>          |

## ECONOMIC DEVELOPMENT BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Economic Development Board (EDB), whose mission is to create sustainable economic growth, with vibrant business and good job opportunities for Singapore. EDB's main functions are to:

- (a) Undertake investment promotion and industry development in the manufacturing and internationally tradeable services sectors;
- (b) Engage Singapore's existing base of companies to transform their operations and boost productivity;
- (c) Generate growth in adjacent and disruptive areas by growing new businesses out of Singapore;
- (d) Work closely with other Singapore government agencies to constantly improve Singapore's pro-business environment, and ensure that our industries are supported by a globally competitive workforce through talent development.

### Expenditure Estimates by Object Class

| Code | Object Class   | Actual<br>FY2020       | Estimated<br>FY2021    | Revised<br>FY2021      | Estimated<br>FY2022    | Change Over FY2021    |               |
|------|--|------------------------|------------------------|------------------------|------------------------|-----------------------|---------------|
| V-E  | <b>ECONOMIC DEVELOPMENT BOARD<br/>PROGRAMME</b>                          |                        |                        |                        |                        |                       |               |
|      | <b>TOTAL EXPENDITURE</b>   | <b>\$1,187,640,019</b> | <b>\$1,291,816,100</b> | <b>\$1,226,985,700</b> | <b>\$880,613,600</b>   | <b>-\$346,372,100</b> | <b>-28.2%</b> |
|      | Main Estimates   |                        |                        |                        |                        |                       |               |
|      | <b>OPERATING EXPENDITURE</b>   | <b>\$225,337,201</b>   | <b>\$243,035,100</b>   | <b>\$235,063,700</b>   | <b>\$293,882,600</b>   | <b>\$58,818,900</b>   | <b>25.0%</b>  |
|      | <i>RUNNING COSTS</i>   | <i>\$225,337,201</i>   | <i>\$243,035,100</i>   | <i>\$235,063,700</i>   | <i>\$293,882,600</i>   | <i>\$58,818,900</i>   | <i>25.0%</i>  |
|      | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$225,337,201</b>   | <b>\$243,035,100</b>   | <b>\$235,063,700</b>   | <b>\$293,882,600</b>   | <b>\$58,818,900</b>   | <b>25.0%</b>  |
| 3100 | Grants, Subventions & Capital Injections to<br>Statutory Boards          | 225,337,201            | 243,035,100            | 235,063,700            | 293,882,600            | 58,818,900            | 25.0          |
|      | Development Estimates  |                        |                        |                        |                        |                       |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>   | <b>\$962,302,818</b>   | <b>\$1,048,781,000</b> | <b>\$991,922,000</b>   | <b>\$586,731,000</b>   | <b>-\$405,191,000</b> | <b>-40.8%</b> |
| 5200 | Grants & Capital Injections to<br>Organisations                          | 962,302,818            | 1,048,781,000          | 991,922,000            | 586,731,000            | -405,191,000          | -40.8         |
|      | <b>OTHER DEVELOPMENT FUND<br/>OUTLAYS</b>                                | <b>\$32,000,000</b>    | <b>\$1,000,000,000</b> | <b>\$500,000,000</b>   | <b>\$1,400,000,000</b> | <b>\$900,000,000</b>  | <b>180.0%</b> |
| 5600 | Loans  | 32,000,000             | 1,000,000,000          | 500,000,000            | 1,400,000,000          | 900,000,000           | 180.0         |

### Manpower

| Category     | Actual<br>FY2020 | Estimated<br>FY2021 | Revised<br>FY2021 | Estimated<br>FY2022 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others       | 677              | 677                 | 771               | 771                 |
| <b>TOTAL</b> | <b>677</b>       | <b>677</b>          | <b>771</b>        | <b>771</b>          |

## AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Agency for Science, Technology and Research (A\*STAR). A\*STAR's mission is to advance science and develop innovative technology to further economic growth and improve lives. A\*STAR undertakes research to enhance the competitiveness of our industry clusters, seed new areas of growth, and create value for the Singapore economy. A\*STAR also plays a central role in developing the national base of PhD research manpower and establishing major research infrastructure.

### Expenditure Estimates by Object Class

| Code | Object Class   | Actual<br>FY2020       | Estimated<br>FY2021  | Revised<br>FY2021      | Estimated<br>FY2022    | Change Over FY2021  |             |
|------|--|------------------------|----------------------|------------------------|------------------------|---------------------|-------------|
| V-H  | <b>AGENCY FOR SCIENCE, TECHNOLOGY<br/>AND RESEARCH PROGRAMME</b>         |                        |                      |                        |                        |                     |             |
|      | <b>TOTAL EXPENDITURE</b>   | <b>\$1,025,887,382</b> | <b>\$313,057,400</b> | <b>\$1,246,605,600</b> | <b>\$1,313,391,000</b> | <b>\$66,785,400</b> | <b>5.4%</b> |
|      | Main Estimates   |                        |                      |                        |                        |                     |             |
|      | <b>OPERATING EXPENDITURE</b>   | <b>\$79,392,191</b>    | <b>\$59,257,400</b>  | <b>\$57,405,400</b>    | <b>\$61,451,800</b>    | <b>\$4,046,400</b>  | <b>7.0%</b> |
|      | <i>RUNNING COSTS</i>   | <i>\$79,392,191</i>    | <i>\$59,257,400</i>  | <i>\$57,405,400</i>    | <i>\$61,451,800</i>    | <i>\$4,046,400</i>  | <i>7.0%</i> |
|      | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$79,392,191</b>    | <b>\$59,257,400</b>  | <b>\$57,405,400</b>    | <b>\$61,451,800</b>    | <b>\$4,046,400</b>  | <b>7.0%</b> |
| 3100 | Grants, Subventions & Capital Injections to<br>Statutory Boards          | 79,392,191             | 59,257,400           | 57,405,400             | 61,451,800             | 4,046,400           | 7.0         |
|      | Development Estimates  |                        |                      |                        |                        |                     |             |
|      | <b>DEVELOPMENT EXPENDITURE</b>   | <b>\$946,495,190</b>   | <b>\$253,800,000</b> | <b>\$1,189,200,200</b> | <b>\$1,251,939,200</b> | <b>\$62,739,000</b> | <b>5.3%</b> |
| 5200 | Grants & Capital Injections to<br>Organisations                          | 946,495,190            | 253,800,000          | 1,189,200,200          | 1,251,939,200          | 62,739,000          | 5.3         |

### Manpower

| Category     | Actual<br>FY2020 | Estimated<br>FY2021 | Revised<br>FY2021 | Estimated<br>FY2022 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others       | 223              | 215                 | 215               | 215                 |
| <b>TOTAL</b> | <b>223</b>       | <b>215</b>          | <b>215</b>        | <b>215</b>          |

## SENTOSA DEVELOPMENT CORPORATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Sentosa Development Corporation (SDC). SDC undertakes the master planning, development, place management and promotion of Sentosa Island as a leisure destination for tourists and locals. SDC and its wholly-owned subsidiaries, Sentosa Leisure Management and Sentosa Cove Resort Management, oversee the day-to-day management of the island and the Sentosa Cove residential precinct. SDC's other wholly-owned subsidiary, Mount Faber Leisure Group, operates the cable car and other ancillary services. SDC is also the proprietor of the Sentosa Golf Club.

### Expenditure Estimates by Object Class

| Code       | Object Class   | Actual<br>FY2020    | Estimated<br>FY2021  | Revised<br>FY2021    | Estimated<br>FY2022  | Change Over FY2021  |               |
|------------|--|---------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| <b>V-J</b> | <b>SENTOSA DEVELOPMENT<br/>CORPORATION PROGRAMME</b>                     |                     |                      |                      |                      |                     |               |
|            | <b>TOTAL EXPENDITURE</b>   | <b>\$72,364,072</b> | <b>\$220,815,700</b> | <b>\$150,572,000</b> | <b>\$204,656,100</b> | <b>\$54,084,100</b> | <b>35.9%</b>  |
|            | Main Estimates   |                     |                      |                      |                      |                     |               |
|            | <b>OPERATING EXPENDITURE</b>   | <b>\$60,535,000</b> | <b>\$156,772,900</b> | <b>\$137,780,200</b> | <b>\$158,383,800</b> | <b>\$20,603,600</b> | <b>15.0%</b>  |
|            | <i>RUNNING COSTS</i>   | <i>\$60,535,000</i> | <i>\$156,772,900</i> | <i>\$137,780,200</i> | <i>\$158,383,800</i> | <i>\$20,603,600</i> | <i>15.0%</i>  |
|            | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$60,535,000</b> | <b>\$156,772,900</b> | <b>\$137,780,200</b> | <b>\$158,383,800</b> | <b>\$20,603,600</b> | <b>15.0%</b>  |
| 3100       | Grants, Subventions & Capital Injections to<br>Statutory Boards          | 60,535,000          | 156,772,900          | 137,780,200          | 158,383,800          | 20,603,600          | 15.0          |
|            | Development Estimates  |                     |                      |                      |                      |                     |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>   | <b>\$11,829,072</b> | <b>\$64,042,800</b>  | <b>\$12,791,800</b>  | <b>\$46,272,300</b>  | <b>\$33,480,500</b> | <b>261.7%</b> |
| 5200       | Grants & Capital Injections to<br>Organisations                          | 11,829,072          | 64,042,800           | 12,791,800           | 46,272,300           | 33,480,500          | 261.7         |

## JURONG TOWN CORPORATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Jurong Town Corporation (JTC). JTC's role is to develop strategic, innovative and critical industrial infrastructure/facilities/resources to enhance Singapore's global competitiveness as an investment location and support industry transformation.

### Expenditure Estimates by Object Class

| Code | Object Class   | Actual<br>FY2020    | Estimated<br>FY2021  | Revised<br>FY2021    | Estimated<br>FY2022  | Change Over FY2021   |               |
|------|--|---------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| V-L  | <b>JURONG TOWN CORPORATION<br/>PROGRAMME</b>                             |                     |                      |                      |                      |                      |               |
|      | <b>TOTAL EXPENDITURE</b>   | <b>\$90,578,430</b> | <b>\$143,550,300</b> | <b>\$181,712,300</b> | <b>\$144,956,600</b> | <b>-\$36,755,700</b> | <b>-20.2%</b> |
|      | Main Estimates   |                     |                      |                      |                      |                      |               |
|      | <b>OPERATING EXPENDITURE</b>   | <b>\$30,795,992</b> | <b>\$19,530,000</b>  | <b>\$17,002,800</b>  | <b>\$16,449,500</b>  | <b>-\$553,300</b>    | <b>-3.3%</b>  |
|      | <i>RUNNING COSTS</i>   | <i>\$30,795,992</i> | <i>\$19,530,000</i>  | <i>\$17,002,800</i>  | <i>\$16,449,500</i>  | <i>-\$553,300</i>    | <i>-3.3%</i>  |
|      | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$30,795,992</b> | <b>\$19,530,000</b>  | <b>\$17,002,800</b>  | <b>\$16,449,500</b>  | <b>-\$553,300</b>    | <b>-3.3%</b>  |
| 3100 | Grants, Subventions & Capital Injections to<br>Statutory Boards          | 30,795,992          | 19,530,000           | 17,002,800           | 16,449,500           | -553,300             | -3.3          |
|      | Development Estimates  |                     |                      |                      |                      |                      |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>   | <b>\$59,782,438</b> | <b>\$124,020,300</b> | <b>\$164,709,500</b> | <b>\$128,507,100</b> | <b>-\$36,202,400</b> | <b>-22.0%</b> |
| 5100 | Government Development   | 615,553             | 82,700,000           | 24,574,300           | 60,637,400           | 36,063,100           | 146.8         |
| 5200 | Grants & Capital Injections to<br>Organisations                          | 59,166,884          | 41,320,300           | 140,135,200          | 67,869,700           | -72,265,500          | -51.6         |



## 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 champion the development of tourism to shape a dynamic tourism landscape for Singapore, in partnership with the industry and community. Its main roles are:

- (a) **Marketing Singapore** – To champion Singapore’s multi-faceted appeal as a premier business and leisure destination, supported by its: (i) Destination Brand proposition; (ii) visitor-centric strategies; and (iii) agile, bold and creative destination marketing.
- (b) **Industry Development** – To develop and sustain the growth of tourism industries through long-term strategic planning, growing markets, attracting investments, and developing tourism hardware and software.
- (c) **Capability Development** – To support industry partners and enable them to enhance their business capabilities and competitiveness in order to address current challenges whilst preparing for future growth.
- (d) **Industry Regulation** – To maintain a robust regulatory environment for hotels, travel agents and tourist guides through licensing, ensuring compliance with related Acts and Regulations, and policy and regulatory reviews.
- (e) **Place-making** – To work with government agencies, precinct associations and private stakeholders to spearhead, develop and implement various place-making initiatives, such as festivals, marketing initiatives and infrastructure improvements, that would improve visitor experience and inject vibrancy to bring the precincts to life.

### Expenditure Estimates by Object Class

| Code | Object Class   | Actual<br>FY2020     | Estimated<br>FY2021  | Revised<br>FY2021    | Estimated<br>FY2022  | Change Over FY2021    |               |
|------|--|----------------------|----------------------|----------------------|----------------------|-----------------------|---------------|
| V-N  | <b>SINGAPORE TOURISM BOARD<br/>PROGRAMME</b>                             |                      |                      |                      |                      |                       |               |
|      | <b>TOTAL EXPENDITURE</b>   | <b>\$384,229,847</b> | <b>\$803,975,600</b> | <b>\$644,259,800</b> | <b>\$524,590,200</b> | <b>-\$119,669,600</b> | <b>-18.6%</b> |
|      | Main Estimates   |                      |                      |                      |                      |                       |               |
|      | <b>OPERATING EXPENDITURE</b>   | <b>\$314,208,178</b> | <b>\$482,966,800</b> | <b>\$384,374,500</b> | <b>\$419,535,600</b> | <b>\$35,161,100</b>   | <b>9.1%</b>   |
|      | <i>RUNNING COSTS</i>   | \$265,504,474        | \$482,966,800        | \$251,669,900        | \$419,335,600        | \$167,665,700         | 66.6%         |
|      | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$265,504,474</b> | <b>\$482,966,800</b> | <b>\$251,669,900</b> | <b>\$419,335,600</b> | <b>\$167,665,700</b>  | <b>66.6%</b>  |
| 3100 | Grants, Subventions & Capital Injections to<br>Statutory Boards          | 265,504,474          | 482,966,800          | 251,669,900          | 419,335,600          | 167,665,700           | 66.6          |
|      | <i>TRANSFERS</i>   | \$48,703,703         | \$0                  | \$132,704,600        | \$200,000            | -\$132,504,600        | -99.8%        |
| 3500 | Social Transfers to Individuals  | 48,703,703           | 0                    | 132,704,600          | 200,000              | -132,504,600          | -99.8         |
|      | Development Estimates  |                      |                      |                      |                      |                       |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>   | <b>\$70,021,669</b>  | <b>\$321,008,800</b> | <b>\$259,885,300</b> | <b>\$105,054,600</b> | <b>-\$154,830,700</b> | <b>-59.6%</b> |
| 5200 | Grants & Capital Injections to<br>Organisations                          | 70,021,669           | 321,008,800          | 259,885,300          | 105,054,600          | -154,830,700          | -59.6         |

**Manpower**

| Category     | Actual<br>FY2020 | Estimated<br>FY2021 | Revised<br>FY2021 | Estimated<br>FY2022 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others       | 486              | 486                 | 491               | 490                 |
| <b>TOTAL</b> | <b>486</b>       | <b>486</b>          | <b>491</b>        | <b>490</b>          |

## COMPETITION AND CONSUMER COMMISSION OF SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Competition and Consumer Commission of Singapore (CCCS). The funding provided under this programme is for CCCS to administer and enforce the Competition Act (Cap 50B) and Consumer Protection (Fair Trading) Act (Cap 52A). The main functions and duties of CCCS are 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) promote fair trading practices among suppliers and consumers and enable consumers to make informed purchasing decisions in Singapore;
- (f) prevent suppliers in Singapore from engaging in unfair practices;
- (g) act internationally as the national body representative of Singapore in respect of competition and consumer protection matters;
- (h) advise the Government, other public authority or any consumer protection organisation on national needs and policies in respect of competition and consumer protection matters generally; and
- (i) administer and enforce the Consumer Protection (Fair Trading) Act (Cap 52A).

### Expenditure Estimates by Object Class

| Code | Object Class  | Actual<br>FY2020    | Estimated<br>FY2021 | Revised<br>FY2021   | Estimated<br>FY2022 | Change Over FY2021 |             |
|------|---|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|
| V-P  | <b>COMPETITION AND CONSUMER<br/>COMMISSION OF SINGAPORE<br/>PROGRAMME</b> |                     |                     |                     |                     |                    |             |
|      | <b>TOTAL EXPENDITURE</b>  | <b>\$18,786,300</b> | <b>\$21,000,000</b> | <b>\$20,150,000</b> | <b>\$20,892,700</b> | <b>\$742,700</b>   | <b>3.7%</b> |
|      | Main Estimates  |                     |                     |                     |                     |                    |             |
|      | <b>OPERATING EXPENDITURE</b>  | <b>\$18,786,300</b> | <b>\$21,000,000</b> | <b>\$20,150,000</b> | <b>\$20,892,700</b> | <b>\$742,700</b>   | <b>3.7%</b> |
|      | <i>RUNNING COSTS</i>  | <i>\$18,786,300</i> | <i>\$21,000,000</i> | <i>\$20,150,000</i> | <i>\$20,892,700</i> | <i>\$742,700</i>   | <i>3.7%</i> |
|      | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b>  | <b>\$18,786,300</b> | <b>\$21,000,000</b> | <b>\$20,150,000</b> | <b>\$20,892,700</b> | <b>\$742,700</b>   | <b>3.7%</b> |
| 3100 | Grants, Subventions & Capital Injections to<br>Statutory Boards           | 18,786,300          | 21,000,000          | 20,150,000          | 20,892,700          | 742,700            | 3.7         |

**Manpower**

| Category     | Actual<br>FY2020 | Estimated<br>FY2021 | Revised<br>FY2021 | Estimated<br>FY2022 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others       | 75               | 75                  | 75                | 75                  |
| <b>TOTAL</b> | <b>75</b>        | <b>75</b>           | <b>75</b>         | <b>75</b>           |

## ENERGY MARKET AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Energy Market Authority (EMA), whose mission is to create an energy sector that contributes to sustained growth for the benefit of all Singaporeans. The main functions of EMA are to:

- (a) Ensure a secure and reliable energy supply;
- (b) Promote a competitive energy market; and
- (c) Develop a dynamic energy sector in Singapore.

### Expenditure Estimates by Object Class

| Code       | Object Class   | Actual<br>FY2020   | Estimated<br>FY2021 | Revised<br>FY2021   | Estimated<br>FY2022 | Change Over FY2021   |                |
|------------|--|--------------------|---------------------|---------------------|---------------------|----------------------|----------------|
| <b>V-Q</b> | <b>ENERGY MARKET AUTHORITY<br/>PROGRAMME</b>                             |                    |                     |                     |                     |                      |                |
|            | <b>TOTAL EXPENDITURE</b>   | <b>\$4,565,469</b> | <b>\$19,231,600</b> | <b>\$26,862,000</b> | <b>\$52,308,000</b> | <b>\$25,446,000</b>  | <b>94.7%</b>   |
|            | Main Estimates   |                    |                     |                     |                     |                      |                |
|            | <b>OPERATING EXPENDITURE</b>   | <b>\$4,427,359</b> | <b>\$16,453,500</b> | <b>\$22,413,000</b> | <b>\$45,352,000</b> | <b>\$22,939,000</b>  | <b>102.3%</b>  |
|            | <i>RUNNING COSTS</i>   | <i>\$4,427,359</i> | <i>\$16,453,500</i> | <i>\$22,413,000</i> | <i>\$45,352,000</i> | <i>\$22,939,000</i>  | <i>102.3%</i>  |
|            | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$4,427,359</b> | <b>\$16,453,500</b> | <b>\$22,413,000</b> | <b>\$45,352,000</b> | <b>\$22,939,000</b>  | <b>102.3%</b>  |
| 3100       | Grants, Subventions & Capital Injections to<br>Statutory Boards          | 4,427,359          | 16,453,500          | 22,413,000          | 45,352,000          | 22,939,000           | 102.3          |
|            | <b>OTHER CONSOLIDATED FUND<br/>OUTLAYS</b>                               | <b>\$0</b>         | <b>\$86,666,700</b> | <b>\$83,169,700</b> | <b>\$0</b>          | <b>-\$83,169,700</b> | <b>-100.0%</b> |
| 4600       | Loans and Advances (Disbursement)  | 0                  | 86,666,700          | 83,169,700          | 0                   | -83,169,700          | -100.0         |
|            | Development Estimates  |                    |                     |                     |                     |                      |                |
|            | <b>DEVELOPMENT EXPENDITURE</b>   | <b>\$138,110</b>   | <b>\$2,778,100</b>  | <b>\$4,449,000</b>  | <b>\$6,956,000</b>  | <b>\$2,507,000</b>   | <b>56.3%</b>   |
| 5100       | Government Development   | 0                  | 0                   | 4,449,000           | 6,956,000           | 2,507,000            | 56.3           |
| 5200       | Grants & Capital Injections to<br>Organisations                          | 138,110            | 2,778,100           | 0                   | 0                   | 0                    | n.a.           |

## ENTERPRISE SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Enterprise Singapore (ESG). ESG is the government agency championing enterprise development. It aims to grow stronger Singapore enterprises by strengthening enterprise and innovation capabilities, transforming industries, and facilitating access to global market opportunities. ESG also supports the growth of startups and Singapore as a leading global trading hub. As the national standards and accreditation body, ESG builds quality and trust in Singapore enterprises, products and services.

### Expenditure Estimates by Object Class

| Code       | Object Class   | Actual<br>FY2020       | Estimated<br>FY2021    | Revised<br>FY2021      | Estimated<br>FY2022    | Change Over FY2021      |               |
|------------|--|------------------------|------------------------|------------------------|------------------------|-------------------------|---------------|
| <b>V-R</b> | <b>ENTERPRISE SINGAPORE<br/>PROGRAMME</b>                                |                        |                        |                        |                        |                         |               |
|            | <b>TOTAL EXPENDITURE</b>   | <b>\$1,036,004,005</b> | <b>\$2,607,968,400</b> | <b>\$1,380,829,700</b> | <b>\$1,628,597,200</b> | <b>\$247,767,500</b>    | <b>17.9%</b>  |
|            | Main Estimates   |                        |                        |                        |                        |                         |               |
|            | <b>OPERATING EXPENDITURE</b>   | <b>\$295,856,227</b>   | <b>\$367,074,200</b>   | <b>\$333,439,300</b>   | <b>\$375,603,900</b>   | <b>\$42,164,600</b>     | <b>12.6%</b>  |
|            | <i>RUNNING COSTS</i>   | <i>\$295,856,227</i>   | <i>\$367,074,200</i>   | <i>\$333,439,300</i>   | <i>\$375,603,900</i>   | <i>\$42,164,600</i>     | <i>12.6%</i>  |
|            | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$295,856,227</b>   | <b>\$367,074,200</b>   | <b>\$333,439,300</b>   | <b>\$375,603,900</b>   | <b>\$42,164,600</b>     | <b>12.6%</b>  |
| 3100       | Grants, Subventions & Capital Injections to<br>Statutory Boards          | 295,856,227            | 367,074,200            | 333,439,300            | 375,603,900            | 42,164,600              | 12.6          |
|            | Development Estimates  |                        |                        |                        |                        |                         |               |
|            | <b>DEVELOPMENT EXPENDITURE</b>   | <b>\$740,147,777</b>   | <b>\$2,240,894,200</b> | <b>\$1,047,390,400</b> | <b>\$1,252,993,300</b> | <b>\$205,602,900</b>    | <b>19.6%</b>  |
| 5200       | Grants & Capital Injections to<br>Organisations                          | 740,147,777            | 2,240,894,200          | 1,047,390,400          | 1,252,993,300          | 205,602,900             | 19.6          |
|            | <b>OTHER DEVELOPMENT FUND<br/>OUTLAYS</b>                                | <b>\$380,108,021</b>   | <b>\$687,792,200</b>   | <b>\$1,065,900,200</b> | <b>\$37,200,000</b>    | <b>-\$1,028,700,200</b> | <b>-96.5%</b> |
| 5600       | Loans  | 380,108,021            | 687,792,200            | 1,065,900,200          | 37,200,000             | -1,028,700,200          | -96.5         |

### Manpower

| Category     | Actual<br>FY2020 | Estimated<br>FY2021 | Revised<br>FY2021 | Estimated<br>FY2022 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others       | 1,228            | 1,511               | 1,487             | 981                 |
| <b>TOTAL</b> | <b>1,228</b>     | <b>1,511</b>        | <b>1,487</b>      | <b>981</b>          |