

## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the MTI HQ. Its main functions are:

- (a) to formulate policies to promote sustainable and inclusive economic growth and create good jobs, improve the competitiveness of the domestic economy, enhance productivity, support innovation, enterprise and R&D, grow tourism, facilitate the provision of economic resources, foster competition, and strengthen economic security and resilience;
- (b) to formulate policies and positions to further Singapore's interests at international and regional economic co-operation and trade forums as well as bilateral engagements;
- (c) to formulate strategies for internationalization to support the growth of Singapore-based companies;
- (d) to work closely with other key agencies in formulating strategies to help Singaporeans develop relevant skills mastery to access economic opportunities;
- (e) to undertake economic planning, regular monitoring and analysis of the economy; and
- (f) to provide support services to departments and statutory boards of MTI.

### Expenditure Estimates by Object Class

| Code | Object Class                                            | Actual<br>FY2014    | Estimated<br>FY2015 | Revised<br>FY2015   | Estimated<br>FY2016 | Change over FY2015 |              |
|------|---------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| VA   | ADMINISTRATION PROGRAMME                                |                     |                     |                     |                     |                    |              |
|      | TOTAL EXPENDITURE                                       | \$337,277,051       | \$544,906,400       | \$478,537,400       | \$1,871,681,200     | \$1,393,143,800    | 291.1%       |
|      | Main Estimates                                          |                     |                     |                     |                     |                    |              |
|      | OPERATING EXPENDITURE                                   | \$117,213,937       | \$128,119,200       | \$127,123,200       | \$138,203,900       | \$11,080,700       | 8.7%         |
|      | <i>RUNNING COSTS</i>                                    | <i>\$77,851,729</i> | <i>\$81,013,800</i> | <i>\$80,542,800</i> | <i>\$84,550,900</i> | <i>\$4,008,100</i> | <i>5.0%</i>  |
|      | <b>Expenditure on Manpower</b>                          | <b>\$50,980,178</b> | <b>\$56,375,800</b> | <b>\$52,376,300</b> | <b>\$53,217,400</b> | <b>\$841,100</b>   | <b>1.6%</b>  |
| 1200 | Political Appointments                                  | 2,699,870           | 2,478,500           | 2,649,500           | 2,239,900           | -409,600           | -15.5        |
| 1500 | Permanent Staff                                         | 48,133,474          | 53,698,800          | 49,504,100          | 50,813,200          | 1,309,100          | 2.6          |
| 1600 | Temporary, Daily-Rated & Other Staff                    | 146,834             | 198,500             | 222,700             | 164,300             | -58,400            | -26.2        |
|      | <b>Other Operating Expenditure</b>                      | <b>\$26,871,551</b> | <b>\$24,638,000</b> | <b>\$28,166,500</b> | <b>\$31,333,500</b> | <b>\$3,167,000</b> | <b>11.2%</b> |
| 2100 | Consumption of Products & Services                      | 17,616,276          | 16,337,800          | 19,111,500          | 21,719,500          | 2,608,000          | 13.6         |
| 2300 | Manpower Development                                    | 1,718,720           | 2,396,400           | 2,017,400           | 2,781,400           | 764,000            | 37.9         |
| 2400 | International & Public Relations, Public Communications | 7,154,713           | 5,816,900           | 6,888,200           | 6,813,500           | -74,700            | -1.1         |
| 2700 | Asset Acquisition                                       | 378,439             | 86,900              | 149,400             | 19,100              | -130,300           | -87.2        |
| 2800 | Miscellaneous                                           | 3,403               | 0                   | 0                   | 0                   | 0                  | 0.0          |
|      | <i>TRANSFERS</i>                                        | <i>\$39,362,208</i> | <i>\$47,105,400</i> | <i>\$46,580,400</i> | <i>\$53,653,000</i> | <i>\$7,072,600</i> | <i>15.2%</i> |
| 3500 | Social Transfers to Individuals                         | 22,789,300          | 29,485,100          | 29,485,100          | 36,453,500          | 6,968,400          | 23.6         |
| 3600 | Transfers to Institutions & Organisations               | 9,663,825           | 10,124,000          | 9,732,500           | 9,650,000           | -82,500            | -0.8         |

| Code | Object Class                                                     | Actual<br>FY2014     | Estimated<br>FY2015  | Revised<br>FY2015    | Estimated<br>FY2016    | Change over FY2015     |               |
|------|------------------------------------------------------------------|----------------------|----------------------|----------------------|------------------------|------------------------|---------------|
| 3800 | International Organisations &<br>Overseas Development Assistance | 6,909,083            | 7,496,300            | 7,362,800            | 7,549,500              | 186,700                | 2.5           |
|      | Development Estimates                                            |                      |                      |                      |                        |                        |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                   | <b>\$220,063,114</b> | <b>\$416,787,200</b> | <b>\$351,414,200</b> | <b>\$1,733,477,300</b> | <b>\$1,382,063,100</b> | <b>393.3%</b> |
| 5100 | Government Development                                           | 217,560,707          | 210,877,600          | 148,953,700          | 134,261,500            | -14,692,200            | -9.9          |
| 5200 | Grants & Capital Injections to<br>Organisations                  | 2,502,407            | 205,909,600          | 202,460,500          | 1,599,215,800          | 1,396,755,300          | 689.9         |
|      | <b>OTHER DEVELOPMENT FUND<br/>OUTLAYS</b>                        | <b>\$668,670,340</b> | <b>\$900,870,200</b> | <b>\$810,260,500</b> | <b>\$1,796,136,300</b> | <b>\$985,875,800</b>   | <b>121.7%</b> |
| 5500 | Land-Related Expenditure                                         | 668,670,340          | 859,203,500          | 810,260,500          | 998,136,300            | 187,875,800            | 23.2          |
| 5600 | Loans                                                            | 0                    | 41,666,700           | 0                    | 798,000,000            | 798,000,000            | n.a.          |

## Manpower

| Category               | Actual<br>FY2014 | Estimated<br>FY2015 | Revised<br>FY2015 | Estimated<br>FY2016 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 4                | 4                   | 4                 | 4                   |
| Permanent Staff        | 352              | 363                 | 352               | 355                 |
| <b>TOTAL</b>           | <b>356</b>       | <b>367</b>          | <b>356</b>        | <b>359</b>          |

## STATISTICS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Department of Statistics (DOS). DOS's mission is to provide reliable, relevant and timely statistics to support Singapore's social and economic development. The main functions are:

- (a) to collect, compile and disseminate a wide range of economic, business, household and population data;
- (b) to develop and maintain statistical databases on households, establishments and statistical time series;
- (c) to analyse and monitor economic and social trends of the economy and population;
- (d) to provide advice on statistical subject matters to public agencies and the public; and
- (e) to develop and promote the observance of approved national statistical standards by public agencies.

### Expenditure Estimates by Object Class

| Code      | Object Class                                                  | Actual<br>FY2014    | Estimated<br>FY2015 | Revised<br>FY2015   | Estimated<br>FY2016 | Change over FY2015  |               |
|-----------|---------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| <b>VB</b> | <b>STATISTICS PROGRAMME</b>                                   |                     |                     |                     |                     |                     |               |
|           | <b>TOTAL EXPENDITURE</b>                                      | <b>\$55,989,974</b> | <b>\$65,900,500</b> | <b>\$64,272,400</b> | <b>\$57,044,600</b> | <b>-\$7,227,800</b> | <b>-11.2%</b> |
|           | Main Estimates                                                |                     |                     |                     |                     |                     |               |
|           | <b>OPERATING EXPENDITURE</b>                                  | <b>\$50,326,954</b> | <b>\$56,955,700</b> | <b>\$55,378,300</b> | <b>\$55,325,300</b> | <b>-\$53,000</b>    | <b>-0.1%</b>  |
|           | <i>RUNNING COSTS</i>                                          | <i>\$50,304,742</i> | <i>\$56,932,000</i> | <i>\$55,355,700</i> | <i>\$55,301,600</i> | <i>-\$54,100</i>    | <i>-0.1%</i>  |
|           | <b>Expenditure on Manpower</b>                                | <b>\$33,396,259</b> | <b>\$36,257,500</b> | <b>\$36,869,300</b> | <b>\$38,539,000</b> | <b>\$1,669,700</b>  | <b>4.5%</b>   |
| 1500      | Permanent Staff                                               | 33,396,259          | 36,257,500          | 36,869,300          | 38,539,000          | 1,669,700           | 4.5           |
|           | <b>Other Operating Expenditure</b>                            | <b>\$16,908,483</b> | <b>\$20,674,500</b> | <b>\$18,486,400</b> | <b>\$16,762,600</b> | <b>-\$1,723,800</b> | <b>-9.3%</b>  |
| 2100      | Consumption of Products & Services                            | 15,794,504          | 19,785,200          | 17,635,100          | 15,904,700          | -1,730,400          | -9.8          |
| 2300      | Manpower Development                                          | 729,924             | 760,700             | 678,100             | 756,800             | 78,700              | 11.6          |
| 2400      | International & Public Relations, Public Communications       | 107,287             | 127,700             | 92,800              | 101,100             | 8,300               | 8.9           |
| 2700      | Asset Acquisition                                             | 276,768             | 900                 | 76,100              | 0                   | -76,100             | -100.0        |
| 2800      | Miscellaneous                                                 | 0                   | 0                   | 4,300               | 0                   | -4,300              | -100.0        |
|           | <i>TRANSFERS</i>                                              | <i>\$22,212</i>     | <i>\$23,700</i>     | <i>\$22,600</i>     | <i>\$23,700</i>     | <i>\$1,100</i>      | <i>4.9%</i>   |
| 3800      | International Organisations & Overseas Development Assistance | 22,212              | 23,700              | 22,600              | 23,700              | 1,100               | 4.9           |
|           | Development Estimates                                         |                     |                     |                     |                     |                     |               |
|           | <b>DEVELOPMENT EXPENDITURE</b>                                | <b>\$5,663,020</b>  | <b>\$8,944,800</b>  | <b>\$8,894,100</b>  | <b>\$1,719,300</b>  | <b>-\$7,174,800</b> | <b>-80.7%</b> |
| 5100      | Government Development                                        | 5,663,020           | 8,944,800           | 8,894,100           | 1,719,300           | -7,174,800          | -80.7         |

**Manpower**

| Category        | Actual<br>FY2014 | Estimated<br>FY2015 | Revised<br>FY2015 | Estimated<br>FY2016 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 315              | 372                 | 372               | 372                 |
| <b>TOTAL</b>    | <b>315</b>       | <b>372</b>          | <b>372</b>        | <b>372</b>          |

## ECONOMIC DEVELOPMENT BOARD PROGRAMME

### PROGRAMME DESCRIPTION

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

- (a) Plan and execute economic strategies to enhance Singapore's position as an essential and strategic Global-Asia hub for business, innovation and talent;
- (b) Serve as the one-stop agency that facilitates and supports local and foreign investors in both the manufacturing and exportable services sectors as they seek value-creating operations, high sustainable returns and new business opportunities; and
- (c) Expand, extend and connect industry clusters, as well as explore new growth areas to create good jobs for Singaporeans and enhance Singapore's future competitiveness.

### Expenditure Estimates by Object Class

| Code      | Object Class                                                             | Actual<br>FY2014     | Estimated<br>FY2015  | Revised<br>FY2015    | Estimated<br>FY2016  | Change over FY2015   |              |
|-----------|--------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| <b>VE</b> | <b>ECONOMIC DEVELOPMENT<br/>BOARD PROGRAMME</b>                          |                      |                      |                      |                      |                      |              |
|           | <b>TOTAL EXPENDITURE</b>                                                 | <b>\$597,073,993</b> | <b>\$452,387,300</b> | <b>\$572,260,400</b> | <b>\$587,534,900</b> | <b>\$15,274,500</b>  | <b>2.7%</b>  |
|           | Main Estimates                                                           |                      |                      |                      |                      |                      |              |
|           | <b>OPERATING EXPENDITURE</b>                                             | <b>\$147,288,175</b> | <b>\$147,167,300</b> | <b>\$147,662,400</b> | <b>\$162,495,900</b> | <b>\$14,833,500</b>  | <b>10.0%</b> |
|           | <i>RUNNING COSTS</i>                                                     | <i>\$147,288,175</i> | <i>\$147,167,300</i> | <i>\$147,662,400</i> | <i>\$162,495,900</i> | <i>\$14,833,500</i>  | <i>10.0%</i> |
|           | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$147,288,175</b> | <b>\$147,167,300</b> | <b>\$147,662,400</b> | <b>\$162,495,900</b> | <b>\$14,833,500</b>  | <b>10.0%</b> |
| 3100      | Grants, Subventions & Capital<br>Injections to Statutory Boards          | 147,288,175          | 147,167,300          | 147,662,400          | 162,495,900          | 14,833,500           | 10.0         |
|           | Development Estimates                                                    |                      |                      |                      |                      |                      |              |
|           | <b>DEVELOPMENT EXPENDITURE</b>                                           | <b>\$449,785,818</b> | <b>\$305,220,000</b> | <b>\$424,598,000</b> | <b>\$425,039,000</b> | <b>\$441,000</b>     | <b>0.1%</b>  |
| 5200      | Grants & Capital Injections to<br>Organisations                          | 449,785,818          | 305,220,000          | 424,598,000          | 425,039,000          | 441,000              | 0.1          |
|           | <b>OTHER DEVELOPMENT FUND<br/>OUTLAYS</b>                                | <b>\$8,931,414</b>   | <b>\$500,000,000</b> | <b>\$0</b>           | <b>\$500,000,000</b> | <b>\$500,000,000</b> | <b>n.a.</b>  |
| 5600      | Loans                                                                    | 8,931,414            | 500,000,000          | 0                    | 500,000,000          | 500,000,000          | n.a.         |

### Manpower

| Category     | Actual<br>FY2014 | Estimated<br>FY2015 | Revised<br>FY2015 | Estimated<br>FY2016 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others       | 586              | 599                 | 607               | 609                 |
| <b>TOTAL</b> | <b>586</b>       | <b>599</b>          | <b>607</b>        | <b>609</b>          |

## SPRING SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Standards, Productivity and Innovation Board (SPRING), whose mission is to help Singapore enterprises grow and to build trust in Singapore products and services.

- (a) As the **enterprise development agency**, SPRING seeks to strengthen the environment for enterprise development, develop competitive clusters, and support high growth enterprises and high potential startups.
- (b) As the **national standards and accreditation body**, SPRING seeks to strengthen Singapore's international positioning for market access, enhance standards & conformance infrastructure, raise quality & standards adoption, and ensure Safety, Health and Environment.

### Expenditure Estimates by Object Class

| Code      | Object Class                                                             | Actual<br>FY2014     | Estimated<br>FY2015  | Revised<br>FY2015    | Estimated<br>FY2016  | Change over FY2015   |               |
|-----------|--------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| <b>VG</b> | <b>SPRING SINGAPORE<br/>PROGRAMME</b>                                    |                      |                      |                      |                      |                      |               |
|           | <b>TOTAL EXPENDITURE</b>                                                 | <b>\$205,037,338</b> | <b>\$213,380,700</b> | <b>\$286,339,100</b> | <b>\$243,862,500</b> | <b>-\$42,476,600</b> | <b>-14.8%</b> |
|           | Main Estimates                                                           |                      |                      |                      |                      |                      |               |
|           | <b>OPERATING EXPENDITURE</b>                                             | <b>\$74,953,684</b>  | <b>\$72,805,200</b>  | <b>\$83,388,600</b>  | <b>\$94,699,900</b>  | <b>\$11,311,300</b>  | <b>13.6%</b>  |
|           | <i>RUNNING COSTS</i>                                                     | <i>\$74,953,684</i>  | <i>\$72,805,200</i>  | <i>\$83,388,600</i>  | <i>\$94,699,900</i>  | <i>\$11,311,300</i>  | <i>13.6%</i>  |
|           | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$74,953,684</b>  | <b>\$72,805,200</b>  | <b>\$83,388,600</b>  | <b>\$94,699,900</b>  | <b>\$11,311,300</b>  | <b>13.6%</b>  |
| 3100      | Grants, Subventions & Capital<br>Injections to Statutory Boards          | 74,953,684           | 72,805,200           | 83,388,600           | 94,699,900           | 11,311,300           | 13.6          |
|           | Development Estimates                                                    |                      |                      |                      |                      |                      |               |
|           | <b>DEVELOPMENT EXPENDITURE</b>                                           | <b>\$130,083,654</b> | <b>\$140,575,500</b> | <b>\$202,950,500</b> | <b>\$149,162,600</b> | <b>-\$53,787,900</b> | <b>-26.5%</b> |
| 5200      | Grants & Capital Injections to<br>Organisations                          | 130,083,654          | 140,575,500          | 202,950,500          | 149,162,600          | -53,787,900          | -26.5         |
|           | <b>OTHER DEVELOPMENT FUND<br/>OUTLAYS</b>                                | <b>\$101,574,525</b> | <b>\$120,000,000</b> | <b>\$156,000,000</b> | <b>\$145,000,000</b> | <b>-\$11,000,000</b> | <b>-7.1%</b>  |
| 5600      | Loans                                                                    | 101,574,525          | 120,000,000          | 156,000,000          | 145,000,000          | -11,000,000          | -7.1          |

### Manpower

| Category     | Actual<br>FY2014 | Estimated<br>FY2015 | Revised<br>FY2015 | Estimated<br>FY2016 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others       | 422              | 427                 | 491               | 492                 |
| <b>TOTAL</b> | <b>422</b>       | <b>427</b>          | <b>491</b>        | <b>492</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>FY2014       | Estimated<br>FY2015    | Revised<br>FY2015      | Estimated<br>FY2016  | Change over FY2015    |               |
|-----------|--------------------------------------------------------------------------|------------------------|------------------------|------------------------|----------------------|-----------------------|---------------|
| <b>VH</b> | <b>AGENCY FOR SCIENCE,<br/>TECHNOLOGY AND RESEARCH<br/>PROGRAMME</b>     |                        |                        |                        |                      |                       |               |
|           | <b>TOTAL EXPENDITURE</b>                                                 | <b>\$1,160,523,483</b> | <b>\$1,303,296,700</b> | <b>\$1,404,780,200</b> | <b>\$489,674,500</b> | <b>-\$915,105,700</b> | <b>-65.1%</b> |
|           | Main Estimates                                                           |                        |                        |                        |                      |                       |               |
|           | <b>OPERATING EXPENDITURE</b>                                             | <b>\$45,023,483</b>    | <b>\$43,296,700</b>    | <b>\$44,780,200</b>    | <b>\$46,974,500</b>  | <b>\$2,194,300</b>    | <b>4.9%</b>   |
|           | <i>RUNNING COSTS</i>                                                     | <i>\$45,023,483</i>    | <i>\$43,296,700</i>    | <i>\$44,780,200</i>    | <i>\$46,974,500</i>  | <i>\$2,194,300</i>    | <i>4.9%</i>   |
|           | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$45,023,483</b>    | <b>\$43,296,700</b>    | <b>\$44,780,200</b>    | <b>\$46,974,500</b>  | <b>\$2,194,300</b>    | <b>4.9%</b>   |
| 3100      | Grants, Subventions & Capital<br>Injections to Statutory Boards          | 45,023,483             | 43,296,700             | 44,780,200             | 46,974,500           | 2,194,300             | 4.9           |
|           | Development Estimates                                                    |                        |                        |                        |                      |                       |               |
|           | <b>DEVELOPMENT EXPENDITURE</b>                                           | <b>\$1,115,500,000</b> | <b>\$1,260,000,000</b> | <b>\$1,360,000,000</b> | <b>\$442,700,000</b> | <b>-\$917,300,000</b> | <b>-67.4%</b> |
| 5200      | Grants & Capital Injections to<br>Organisations                          | 1,115,500,000          | 1,260,000,000          | 1,360,000,000          | 442,700,000          | -917,300,000          | -67.4         |

### Manpower

| Category     | Actual<br>FY2014 | Estimated<br>FY2015 | Revised<br>FY2015 | Estimated<br>FY2016 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others       | 212              | 220                 | 221               | 222                 |
| <b>TOTAL</b> | <b>212</b>       | <b>220</b>          | <b>221</b>        | <b>222</b>          |

## SENTOSA DEVELOPMENT CORPORATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Sentosa Development Corporation (SDC). SDC undertakes the master planning, development and promotion of Sentosa Island as a leisure destination for tourists and locals. Day-to-day management of the island and the Sentosa Cove residential precinct are carried out by SDC's wholly-owned subsidiaries Sentosa Leisure Management and Sentosa Cove Resort Management respectively. In addition, SDC is the proprietor of the Sentosa Golf Club, owns Mount Faber Leisure Group, which runs the only cable car services in Singapore, and manages the Southern Islands on behalf of the State.

### Expenditure Estimates by Object Class

| Code      | Object Class                                                             | Actual<br>FY2014   | Estimated<br>FY2015 | Revised<br>FY2015  | Estimated<br>FY2016 | Change over FY2015  |               |
|-----------|--------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------|
| <b>VJ</b> | <b>SENTOSA DEVELOPMENT<br/>CORPORATION PROGRAMME</b>                     |                    |                     |                    |                     |                     |               |
|           | <b>TOTAL EXPENDITURE</b>                                                 | <b>\$4,194,837</b> | <b>\$3,665,000</b>  | <b>\$3,127,200</b> | <b>\$53,610,000</b> | <b>\$50,482,800</b> | <b>n.a.</b>   |
|           | Main Estimates                                                           |                    |                     |                    |                     |                     |               |
|           | <b>OPERATING EXPENDITURE</b>                                             | <b>\$49,333</b>    | <b>\$115,000</b>    | <b>\$227,600</b>   | <b>\$53,475,900</b> | <b>\$53,248,300</b> | <b>n.a.</b>   |
|           | <i>RUNNING COSTS</i>                                                     | <i>\$49,333</i>    | <i>\$115,000</i>    | <i>\$227,600</i>   | <i>\$53,475,900</i> | <i>\$53,248,300</i> | <i>n.a.</i>   |
|           | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$49,333</b>    | <b>\$115,000</b>    | <b>\$227,600</b>   | <b>\$53,475,900</b> | <b>\$53,248,300</b> | <b>n.a.</b>   |
| 3100      | Grants, Subventions & Capital<br>Injections to Statutory Boards          | 49,333             | 115,000             | 227,600            | 53,475,900          | 53,248,300          | n.a.          |
|           | Development Estimates                                                    |                    |                     |                    |                     |                     |               |
|           | <b>DEVELOPMENT EXPENDITURE</b>                                           | <b>\$4,145,503</b> | <b>\$3,550,000</b>  | <b>\$2,899,600</b> | <b>\$134,100</b>    | <b>-\$2,765,500</b> | <b>-95.4%</b> |
| 5200      | Grants & Capital Injections to<br>Organisations                          | 4,145,503          | 3,550,000           | 2,899,600          | 134,100             | -2,765,500          | -95.4         |

## INTERNATIONAL ENTERPRISE SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

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

- (a) Internationalisation - IE Singapore focuses on growing the pool of Singapore enterprises that can internationalise and anchor their core capabilities in Singapore. In addition, it serves the broad-based internationalisation needs of Singapore companies at large; and
- (b) International Trade - IE Singapore promotes the development of Singapore's international trade, including domestic export and re-export of goods. IE also promotes offshore trading and aims to develop Singapore as a leading international trading hub by attracting global traders to base here.

### Expenditure Estimates by Object Class

| Code      | Object Class                                                             | Actual<br>FY2014     | Estimated<br>FY2015  | Revised<br>FY2015    | Estimated<br>FY2016  | Change over FY2015   |               |
|-----------|--------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| <b>VK</b> | <b>INTERNATIONAL ENTERPRISE<br/>SINGAPORE PROGRAMME</b>                  |                      |                      |                      |                      |                      |               |
|           | <b>TOTAL EXPENDITURE</b>                                                 | <b>\$141,013,683</b> | <b>\$120,879,800</b> | <b>\$151,255,500</b> | <b>\$155,281,500</b> | <b>\$4,026,000</b>   | <b>2.7%</b>   |
|           | Main Estimates                                                           |                      |                      |                      |                      |                      |               |
|           | <b>OPERATING EXPENDITURE</b>                                             | <b>\$97,417,418</b>  | <b>\$96,930,300</b>  | <b>\$100,937,500</b> | <b>\$118,686,500</b> | <b>\$17,749,000</b>  | <b>17.6%</b>  |
|           | <i>RUNNING COSTS</i>                                                     | <i>\$97,417,418</i>  | <i>\$96,930,300</i>  | <i>\$100,937,500</i> | <i>\$118,686,500</i> | <i>\$17,749,000</i>  | <i>17.6%</i>  |
|           | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$97,417,418</b>  | <b>\$96,930,300</b>  | <b>\$100,937,500</b> | <b>\$118,686,500</b> | <b>\$17,749,000</b>  | <b>17.6%</b>  |
| 3100      | Grants, Subventions & Capital<br>Injections to Statutory Boards          | 97,417,418           | 96,930,300           | 100,937,500          | 118,686,500          | 17,749,000           | 17.6          |
|           | Development Estimates                                                    |                      |                      |                      |                      |                      |               |
|           | <b>DEVELOPMENT EXPENDITURE</b>                                           | <b>\$43,596,266</b>  | <b>\$23,949,500</b>  | <b>\$50,318,000</b>  | <b>\$36,595,000</b>  | <b>-\$13,723,000</b> | <b>-27.3%</b> |
| 5200      | Grants & Capital Injections to<br>Organisations                          | 43,596,266           | 23,949,500           | 50,318,000           | 36,595,000           | -13,723,000          | -27.3         |

### Manpower

| Category     | Actual<br>FY2014 | Estimated<br>FY2015 | Revised<br>FY2015 | Estimated<br>FY2016 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others       | 409              | 411                 | 419               | 421                 |
| <b>TOTAL</b> | <b>409</b>       | <b>411</b>          | <b>419</b>        | <b>421</b>          |

## JURONG TOWN CORPORATION PROGRAMME

### PROGRAMME DESCRIPTION

The funding under this programme is for Jurong Town Corporation (JTC) to develop strategic, innovative and critical industrial infrastructure/facilities/resources to enhance Singapore's global competitiveness as an investment location and support the ongoing national economic restructuring agenda.

### Expenditure Estimates by Object Class

| Code      | Object Class                                                             | Actual<br>FY2014   | Estimated<br>FY2015 | Revised<br>FY2015   | Estimated<br>FY2016 | Change over FY2015   |               |
|-----------|--------------------------------------------------------------------------|--------------------|---------------------|---------------------|---------------------|----------------------|---------------|
| <b>VL</b> | <b>JURONG TOWN CORPORATION<br/>PROGRAMME</b>                             |                    |                     |                     |                     |                      |               |
|           | <b>TOTAL EXPENDITURE</b>                                                 | <b>\$5,494,718</b> | <b>\$26,684,000</b> | <b>\$90,444,400</b> | <b>\$62,533,600</b> | <b>-\$27,910,800</b> | <b>-30.9%</b> |
|           | Main Estimates                                                           |                    |                     |                     |                     |                      |               |
|           | <b>OPERATING EXPENDITURE</b>                                             | <b>\$0</b>         | <b>\$0</b>          | <b>\$2,265,000</b>  | <b>\$12,643,000</b> | <b>\$10,378,000</b>  | <b>458.2%</b> |
|           | <i>RUNNING COSTS</i>                                                     | <i>\$0</i>         | <i>\$0</i>          | <i>\$2,265,000</i>  | <i>\$12,643,000</i> | <i>\$10,378,000</i>  | <i>458.2%</i> |
|           | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$0</b>         | <b>\$0</b>          | <b>\$2,265,000</b>  | <b>\$12,643,000</b> | <b>\$10,378,000</b>  | <b>458.2%</b> |
| 3100      | Grants, Subventions & Capital<br>Injections to Statutory Boards          | 0                  | 0                   | 2,265,000           | 12,643,000          | 10,378,000           | 458.2         |
|           | Development Estimates                                                    |                    |                     |                     |                     |                      |               |
|           | <b>DEVELOPMENT EXPENDITURE</b>                                           | <b>\$5,494,718</b> | <b>\$26,684,000</b> | <b>\$88,179,400</b> | <b>\$49,890,600</b> | <b>-\$38,288,800</b> | <b>-43.4%</b> |
| 5200      | Grants & Capital Injections to<br>Organisations                          | 5,494,718          | 26,684,000          | 88,179,400          | 49,890,600          | -38,288,800          | -43.4         |

## 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 industry and community. Its main roles are:

- (a) **Marketing Singapore** – To market Singapore’s multi-faceted appeal as a premier business and leisure destination, supported by its Destination Brand proposition and visitor-centric strategies.
- (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>FY2014     | Estimated<br>FY2015  | Revised<br>FY2015    | Estimated<br>FY2016  | Change over FY2015  |              |
|------|--------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| VN   | <b>SINGAPORE TOURISM BOARD<br/>PROGRAMME</b>                             |                      |                      |                      |                      |                     |              |
|      | <b>TOTAL EXPENDITURE</b>                                                 | <b>\$301,500,471</b> | <b>\$297,082,000</b> | <b>\$327,400,300</b> | <b>\$340,322,800</b> | <b>\$12,922,500</b> | <b>3.9%</b>  |
|      | Main Estimates                                                           |                      |                      |                      |                      |                     |              |
|      | <b>OPERATING EXPENDITURE</b>                                             | <b>\$174,501,454</b> | <b>\$183,132,200</b> | <b>\$207,637,300</b> | <b>\$225,075,600</b> | <b>\$17,438,300</b> | <b>8.4%</b>  |
|      | <i>RUNNING COSTS</i>                                                     | <i>\$174,501,454</i> | <i>\$183,132,200</i> | <i>\$207,637,300</i> | <i>\$225,075,600</i> | <i>\$17,438,300</i> | <i>8.4%</i>  |
|      | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$174,501,454</b> | <b>\$183,132,200</b> | <b>\$207,637,300</b> | <b>\$225,075,600</b> | <b>\$17,438,300</b> | <b>8.4%</b>  |
| 3100 | Grants, Subventions & Capital<br>Injections to Statutory Boards          | 174,501,454          | 183,132,200          | 207,637,300          | 225,075,600          | 17,438,300          | 8.4          |
|      | Development Estimates                                                    |                      |                      |                      |                      |                     |              |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                           | <b>\$126,999,017</b> | <b>\$113,949,800</b> | <b>\$119,763,000</b> | <b>\$115,247,200</b> | <b>-\$4,515,800</b> | <b>-3.8%</b> |
| 5100 | Government Development                                                   | 2,275,011            | 0                    | 256,500              | 0                    | -256,500            | -100.0       |
| 5200 | Grants & Capital Injections to<br>Organisations                          | 124,724,006          | 113,949,800          | 119,506,500          | 115,247,200          | -4,259,300          | -3.6         |
|      | <b>OTHER DEVELOPMENT FUND<br/>OUTLAYS</b>                                | <b>\$4,760,774</b>   | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>          | <b>0.0%</b>  |
| 5500 | Land-Related Expenditure                                                 | 4,760,774            | 0                    | 0                    | 0                    | 0                   | 0.0          |

Manpower

| Category     | Actual<br>FY2014 | Estimated<br>FY2015 | Revised<br>FY2015 | Estimated<br>FY2016 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others       | 466              | 473                 | 474               | 475                 |
| <b>TOTAL</b> | <b>466</b>       | <b>473</b>          | <b>474</b>        | <b>475</b>          |

## 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). The main functions and duties of CCS 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) 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<br>FY2014    | Estimated<br>FY2015 | Revised<br>FY2015   | Estimated<br>FY2016 | Change over FY2015 |             |
|-----------|--------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|
| <b>VP</b> | <b>COMPETITION COMMISSION OF<br/>SINGAPORE PROGRAMME</b>                 |                     |                     |                     |                     |                    |             |
|           | <b>TOTAL EXPENDITURE</b>                                                 | <b>\$14,696,100</b> | <b>\$14,831,000</b> | <b>\$15,171,000</b> | <b>\$16,336,000</b> | <b>\$1,165,000</b> | <b>7.7%</b> |
|           | Main Estimates                                                           |                     |                     |                     |                     |                    |             |
|           | <b>OPERATING EXPENDITURE</b>                                             | <b>\$14,696,100</b> | <b>\$14,831,000</b> | <b>\$15,171,000</b> | <b>\$16,336,000</b> | <b>\$1,165,000</b> | <b>7.7%</b> |
|           | <i>RUNNING COSTS</i>                                                     | <i>\$14,696,100</i> | <i>\$14,831,000</i> | <i>\$15,171,000</i> | <i>\$16,336,000</i> | <i>\$1,165,000</i> | <i>7.7%</i> |
|           | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$14,696,100</b> | <b>\$14,831,000</b> | <b>\$15,171,000</b> | <b>\$16,336,000</b> | <b>\$1,165,000</b> | <b>7.7%</b> |
| 3100      | Grants, Subventions & Capital<br>Injections to Statutory Boards          | 14,696,100          | 14,831,000          | 15,171,000          | 16,336,000          | 1,165,000          | 7.7         |

### Manpower

| Category     | Actual<br>FY2014 | Estimated<br>FY2015 | Revised<br>FY2015 | Estimated<br>FY2016 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others       | 63               | 63                  | 63                | 63                  |
| <b>TOTAL</b> | <b>63</b>        | <b>63</b>           | <b>63</b>         | <b>63</b>           |

## ENERGY MARKET AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under 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>FY2014    | Estimated<br>FY2015 | Revised<br>FY2015   | Estimated<br>FY2016  | Change over FY2015   |               |
|-----------|--------------------------------------------------------------------------|---------------------|---------------------|---------------------|----------------------|----------------------|---------------|
| <b>VQ</b> | <b>ENERGY MARKET AUTHORITY<br/>PROGRAMME</b>                             |                     |                     |                     |                      |                      |               |
|           | <b>TOTAL EXPENDITURE</b>                                                 | <b>\$7,539,382</b>  | <b>\$10,516,200</b> | <b>\$10,234,800</b> | <b>\$3,119,400</b>   | <b>-\$7,115,400</b>  | <b>-69.5%</b> |
|           | Main Estimates                                                           |                     |                     |                     |                      |                      |               |
|           | <b>OPERATING EXPENDITURE</b>                                             | <b>\$7,060,298</b>  | <b>\$8,603,200</b>  | <b>\$8,430,200</b>  | <b>\$882,600</b>     | <b>-\$7,547,600</b>  | <b>-89.5%</b> |
|           | <i>RUNNING COSTS</i>                                                     | <i>\$7,060,298</i>  | <i>\$8,603,200</i>  | <i>\$8,430,200</i>  | <i>\$882,600</i>     | <i>-\$7,547,600</i>  | <i>-89.5%</i> |
|           | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$7,060,298</b>  | <b>\$8,603,200</b>  | <b>\$8,430,200</b>  | <b>\$882,600</b>     | <b>-\$7,547,600</b>  | <b>-89.5%</b> |
| 3100      | Grants, Subventions & Capital<br>Injections to Statutory Boards          | 7,060,298           | 8,603,200           | 8,430,200           | 882,600              | -7,547,600           | -89.5         |
|           | Development Estimates                                                    |                     |                     |                     |                      |                      |               |
|           | <b>DEVELOPMENT EXPENDITURE</b>                                           | <b>\$479,084</b>    | <b>\$1,913,000</b>  | <b>\$1,804,600</b>  | <b>\$2,236,800</b>   | <b>\$432,200</b>     | <b>23.9%</b>  |
| 5200      | Grants & Capital Injections to<br>Organisations                          | 479,084             | 1,913,000           | 1,804,600           | 2,236,800            | 432,200              | 23.9          |
|           | <b>OTHER DEVELOPMENT FUND<br/>OUTLAYS</b>                                | <b>\$23,059,243</b> | <b>\$52,640,000</b> | <b>\$32,254,500</b> | <b>\$265,450,000</b> | <b>\$233,195,500</b> | <b>723.0%</b> |
| 5500      | Land-Related Expenditure                                                 | 0                   | 0                   | 9,330,000           | 7,370,000            | -1,960,000           | -21.0         |
| 5600      | Loans                                                                    | 23,059,243          | 52,640,000          | 22,924,500          | 258,080,000          | 235,155,500          | n.a.          |