

FINANCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MOF HQ. The functions of this programme include the following:

- Provide overall policy direction and financial management for the programmes undertaken by the Ministry
- Formulate financial and budgetary policies and allocate resources to Government bodies consistent with these policies and national objectives
- Develop and administer fiscal and investment policies which promote Government's economic and social objectives and safeguard national wealth
- Prepare the annual Government's Budget for Parliament's consideration
- Formulate procurement policies to ensure that Government's procurement system is open, fair, transparent and competitive
- Formulate tax policies to sustain the government's revenue sources while also ensuring the competitiveness of the nation's tax regime
- Oversee the deployment of IT in Government through GCIO (IDA) to bring about new levels of efficiency and productivity and to re-engineer Government's processes
- Promote a high-performance government

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
MA FINANCE PROGRAMME						
	TOTAL EXPENDITURE	\$110,012,140	\$205,253,010	\$90,720,400	\$210,922,000	\$120,201,600 132.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$103,747,296	\$95,849,910	\$77,360,600	\$105,726,400 (i)	\$28,365,800 36.7%
	<i>RUNNING COSTS</i>	<i>\$88,199,211</i>	<i>\$84,630,370</i>	<i>\$66,991,100</i>	<i>\$98,531,500</i>	<i>\$31,540,400 47.1%</i>
1000	Expenditure on Manpower	\$18,194,915	\$29,536,500	\$24,420,800	\$31,294,000	\$6,873,200 28.1%
1200	Political Appointments	769,552	2,962,300	2,962,300	3,592,200	629,900 21.3
1500	Permanent Staff	17,331,451	26,474,200	21,358,500	27,601,800	6,243,300 29.2
1600	Temporary, Daily-Rated & Other Manpower	93,913	100,000	100,000	100,000	0 0.0
2000	Other Operating Expenditure	\$54,857,609	\$55,093,870	\$42,570,300	\$67,237,500	\$24,667,200 57.9%
2100	Supplies & Services	53,036,871	52,888,470	40,394,000	64,213,700	23,819,700 59.0
2300	Manpower Development	902,862	1,228,400	1,425,700	2,253,800	828,100 58.1
2400	Public Relations & Exercises	460,426	612,000	568,000	555,000	-13,000 -2.3
2700	Equipment	457,450	365,000	182,600	215,000	32,400 17.7

(i) Includes \$5,677,200 statutory expenditure (Subvention).

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
3000	Operating Grant	\$15,146,687	\$0	\$0	\$0	\$0	0.0%
3100	Operating Grant to Statutory Boards	15,146,687	0	0	0	0	0.0
	<i>TRANSFERS</i>	<i>\$15,548,086</i>	<i>\$11,219,540</i>	<i>\$10,369,500</i>	<i>\$7,194,900</i>	<i>-\$3,174,600</i>	<i>-30.6%</i>
3600	Subventions	15,548,086	11,219,540	10,369,500	7,194,900	-3,174,600	-30.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,264,844	\$109,403,100	\$13,359,800	\$105,195,600	\$91,835,800	687.4%
5100	Direct Development	6,264,844	109,403,100	13,359,800	105,195,600	91,835,800	687.4

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Political Appointments	3	3	3	2
Permanent Staff	179	198	199	193
TOTAL	182	201	202	195

ACCOUNTING SERVICES PROGRAMME

PROGRAMME DESCRIPTION

The Accountant-General assists the President to protect the past reserves of the Government. The department is also responsible for ensuring the integrity of Government's accounting systems. It sets accounting policies, standards and processes to ensure that Government's revenue, expenditure, assets and liabilities are properly transacted and accounted for.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
MC ACCOUNTING SERVICES PROGRAMME							
TOTAL EXPENDITURE		\$16,781,340	\$20,809,060	\$20,933,700	\$20,903,400	-\$30,300	-0.1%
Main Estimates							
OPERATING EXPENDITURE		\$16,710,103	\$20,679,060	\$19,403,700	\$20,903,400	\$1,499,700	7.7%
RUNNING COSTS		\$16,693,157	\$20,629,060	\$19,353,700	\$20,853,400	\$1,499,700	7.7%
1000	Expenditure on Manpower	\$5,377,698	\$6,499,100	\$6,499,100	\$7,499,100	\$1,000,000	15.4%
1500	Permanent Staff	5,366,651	6,482,600	6,482,600	7,482,600	1,000,000	15.4
1600	Temporary, Daily-Rated & Other Manpower	11,046	16,500	16,500	16,500	0	0.0
2000	Other Operating Expenditure	\$11,315,459	\$14,129,960	\$12,854,600	\$13,354,300	\$499,700	3.9%
2100	Supplies & Services	10,617,463	12,856,960	11,581,600	11,934,300	352,700	3.0
2300	Manpower Development	233,447	341,500	341,500	338,500	-3,000	-0.9
2400	Public Relations & Exercises	166,526	210,000	210,000	210,000	0	0.0
2700	Equipment	252,535	681,500	681,500	831,500	150,000	22.0
2800	Financial Claims & Legal Expenses	45,488	40,000	40,000	40,000	0	0.0
TRANSFERS		\$16,946	\$50,000	\$50,000	\$50,000	\$0	0.0%
3500	Social Transfers	16,946	50,000	50,000	50,000	0	0.0
OTHER CONSOLIDATED FUND OUTLAYS		\$1,575,529,699	\$1,623,900,000	\$2,283,098,200	\$2,459,606,200 (i)	\$176,508,000	7.7%
4200	Expenses on Investments	1,575,529,699	1,623,900,000	2,283,098,200	2,459,606,200	176,508,000	7.7
Development Estimates							
DEVELOPMENT EXPENDITURE		\$71,237	\$130,000	\$1,530,000	\$0	-\$1,530,000	-100.0%
5100	Direct Development	71,237	130,000	1,530,000	0	-1,530,000	-100.0

(i) Statutory expenditure.

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	119	117	117	117
TOTAL	119	117	117	117

CENTRE FOR SHARED SERVICES PROGRAMME

PROGRAMME DESCRIPTION

Vital.org is the shared service centre for ministries and departments. It provides quality and value-added corporate services such as Human Resource, Payroll and Claims, Learning and Development, Scholarships Administration, Travel Management and Finance Services. The Department aims to achieve greater efficiency for the public agencies and deliver better services through economies of scale, standardisation and streamlining of processes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
MG CENTRE FOR SHARED SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$19,485,930	\$31,074,340	\$25,197,600	\$25,114,200	-\$83,400 -0.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$19,059,997	\$27,122,440	\$23,575,600	\$24,476,400	\$900,800 3.8%
	<i>RUNNING COSTS</i>	<i>\$19,059,997</i>	<i>\$27,122,440</i>	<i>\$23,575,600</i>	<i>\$24,476,400</i>	<i>\$900,800 3.8%</i>
1000	Expenditure on Manpower	\$12,769,941	\$19,125,600	\$19,125,600	\$17,869,900	-\$1,255,700 -6.6%
1500	Permanent Staff	12,769,941	19,125,600	19,125,600	17,869,900	-1,255,700 -6.6
2000	Other Operating Expenditure	\$6,290,056	\$7,996,840	\$4,450,000	\$6,606,500	\$2,156,500 48.5%
2100	Supplies & Services	4,289,397	7,053,390	3,582,800	5,312,500	1,729,700 48.3
2300	Manpower Development	551,875	604,220	604,700	581,000	-23,700 -3.9
2400	Public Relations & Exercises	27,175	16,000	50,500	38,000	-12,500 -24.8
2700	Equipment	1,384,610	165,000	62,000	175,000	113,000 182.3
2800	Financial Claims & Legal Expenses	37,000	158,230	150,000	500,000	350,000 233.3
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$425,933	\$3,951,900	\$1,622,000	\$637,800	-\$984,200 -60.7%
5100	Direct Development	425,933	3,951,900	1,622,000	637,800	-984,200 -60.7

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	311	459	459	459
Temporary, Daily-rated and Other Manpower	33	0	0	0
TOTAL	344	459	459	459

SINGAPORE CUSTOMS PROGRAMME

PROGRAMME DESCRIPTION

The Singapore Customs collects customs, excise duties and GST on imports. It has dual roles as an enforcer of all related taxes and a facilitator of trade. As an enforcer, it protects Government revenue by preventing leakage of duties and taxes. As a facilitator, the Department ensures trade security and a conducive environment for trade through its regulatory and facilitation services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
MO SINGAPORE CUSTOMS PROGRAMME							
TOTAL EXPENDITURE		\$60,365,930	\$107,083,590	\$107,083,700	\$87,219,900	-\$19,863,800	-18.5%
Main Estimates							
OPERATING EXPENDITURE		\$57,344,016	\$73,065,590	\$73,065,700	\$78,719,900	\$5,654,200	7.7%
RUNNING COSTS		\$57,265,051	\$72,986,590	\$72,991,700	\$78,644,900	\$5,653,200	7.7%
1000	Expenditure on Manpower	\$30,559,858	\$32,819,500	\$37,279,900	\$40,180,700	\$2,900,800	7.8%
1500	Permanent Staff	30,559,858	32,819,500	37,269,200	40,180,700	2,911,500	7.8
1600	Temporary, Daily-Rated & Other Manpower	0	0	10,700	0	-10,700	-100.0
2000	Other Operating Expenditure	\$26,705,193	\$40,167,090	\$35,711,800	\$38,464,200	\$2,752,400	7.7%
2100	Supplies & Services	24,985,665	37,349,260	33,150,800	33,543,000	392,200	1.2
2300	Manpower Development	1,084,608	1,786,920	1,500,400	1,895,700	395,300	26.3
2400	Public Relations & Exercises	348,363	621,210	678,100	2,707,500	2,029,400	299.3
2700	Equipment	261,838	386,700	349,500	295,000	-54,500	-15.6
2800	Financial Claims & Legal Expenses	24,718	23,000	33,000	23,000	-10,000	-30.3
TRANSFERS		\$78,965	\$79,000	\$74,000	\$75,000	\$1,000	1.4%
3600	Subventions	78,965	79,000	74,000	75,000	1,000	1.4
Development Estimates							
DEVELOPMENT EXPENDITURE		\$3,021,914	\$34,018,000	\$34,018,000	\$8,500,000	-\$25,518,000	-75.0%
5100	Direct Development	3,021,914	34,018,000	34,018,000	8,500,000	-25,518,000	-75.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	492	568	654	654
Temporary, Daily-rated and Other Manpower	10	15	15	15
TOTAL	502	583	669	669

INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

Inland Revenue Authority of Singapore's primary function is to act as agent of the Government in the assessment, collection, and enforcement of payment of income tax, property tax, estate duties, stamp duties, betting duties, private lotteries duty, goods and services tax, and other taxes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
MP INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME							
	TOTAL EXPENDITURE	\$231,014,905	\$230,000,000	\$230,000,000	\$230,000,000	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$231,014,905	\$230,000,000	\$230,000,000	\$230,000,000	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$231,014,905</i>	<i>\$230,000,000</i>	<i>\$230,000,000</i>	<i>\$230,000,000</i>	<i>\$0</i>	<i>0.0%</i>
2000	Other Operating Expenditure	\$231,014,905	\$230,000,000	\$230,000,000	\$230,000,000	\$0	0.0%
2100	Supplies & Services	231,014,905	230,000,000	230,000,000	230,000,000	0	0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	1,603	1,692	1,692	1,792
TOTAL	1,603	1,692	1,692	1,792

INTER-AGENCY COLLABORATION PROGRAMME

PROGRAMME DESCRIPTION

The Inter-Agency Collaboration Programme is set up to facilitate the implementation of integrated government projects – projects that would lead to new shared capabilities being developed, better coordination between agencies, increased synergies within government or cost savings due to reduced duplication of functions.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
MQ INTER-AGENCY COLLABORATION PROGRAMME						
	TOTAL EXPENDITURE	\$0	\$0	\$0	\$32,700,000	\$32,700,000 n.a.
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$5,000,000	\$5,000,000 n.a.
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,000,000</i>	<i>\$5,000,000</i> <i>n.a.</i>
2000	Other Operating Expenditure	\$0	\$0	\$0	\$5,000,000	\$5,000,000 n.a.
2100	Supplies & Services	0	0	0	5,000,000	5,000,000 n.a.
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$27,700,000	\$27,700,000 n.a.
5100	Direct Development	0	0	0	27,700,000	27,700,000 n.a.