

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 to promote national - economic, security and social objectives and safeguard national wealth;
- Prepare the annual Budget for Parliament's consideration;
- Formulate procurement policies to ensure that the government 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 processes;
- Promote a high-performance government; and
- Provide oversight to the process of accounting standards setting in Singapore so as to promote confidence in the Singapore's financial reporting regime.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
MA FINANCE PROGRAMME						
	TOTAL EXPENDITURE	\$85,109,425	\$400,047,800	\$113,526,700	\$230,696,600	\$117,169,900 103.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$83,149,120	\$144,277,600	\$107,465,300	\$124,646,700 (i)	\$17,181,400 16.0%
	<i>RUNNING COSTS</i>	<i>\$77,424,980</i>	<i>\$136,226,400</i>	<i>\$93,972,500</i>	<i>\$111,402,400</i>	<i>\$17,429,900 18.5%</i>
	Expenditure on Manpower	\$24,004,016	\$31,660,900	\$25,606,400	\$32,607,300	\$7,000,900 27.3%
1200	Political Appointments	2,073,662	2,544,900	1,489,900	1,499,600	9,700 0.7
1500	Permanent Staff	21,856,842	29,016,000	24,016,500	31,007,700	6,991,200 29.1
1600	Temporary, Daily-Rated & Other Manpower	73,511	100,000	100,000	100,000	0 0.0

(i) Includes \$10,698,100 statutory expenditure (Subvention).

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Other Operating Expenditure		\$53,381,964	\$104,565,500	\$68,366,100	\$78,795,100	\$10,429,000	15.3%
2100	Supplies & Services	51,153,080	101,315,600	65,185,900	75,371,500	10,185,600	15.6
2300	Manpower Development	964,594	2,482,400	1,217,700	1,992,600	774,900	63.6
2400	Public Relations & Exercises	1,139,449	711,500	1,883,500	1,228,000	-655,500	-34.8
2700	Equipment	120,281	55,000	78,000	202,000	124,000	159.0
2800	Financial Claims & Legal Expenses	4,559	1,000	1,000	1,000	0	0.0
Operating Grant		\$0	\$0	\$0	\$0	\$0	0.0%
Capital Injections		\$39,000	\$0	\$0	\$0	\$0	0.0%
3700	Capital Injections	39,000	0	0	0	0	0.0
<i>TRANSFERS</i>		<i>\$5,724,140</i>	<i>\$8,051,200</i>	<i>\$13,492,800</i>	<i>\$13,244,300</i>	<i>-\$248,500</i>	<i>-1.8%</i>
3600	Subventions	5,724,140	8,051,200	13,492,800	13,244,300	-248,500	-1.8
Development Estimates							
DEVELOPMENT EXPENDITURE		\$1,960,305	\$255,770,200	\$6,061,400	\$106,049,900	\$99,988,500	n.a.
5100	Direct Development	1,960,305	255,770,200	6,061,400	106,049,900	99,988,500	n.a.

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Political Appointments	2	2	2	2
Permanent Staff	194	241	241	241
TOTAL	196	243	243	243

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
MC ACCOUNTING SERVICES PROGRAMME							
TOTAL EXPENDITURE		\$15,173,549	\$22,160,400	\$16,830,000	\$21,926,500	\$5,096,500	30.3%
Main Estimates							
OPERATING EXPENDITURE		\$15,173,549	\$22,160,400	\$16,830,000	\$21,926,500	\$5,096,500	30.3%
RUNNING COSTS		\$15,145,706	\$22,110,400	\$16,800,000	\$21,891,500	\$5,091,500	30.3%
Expenditure on Manpower		\$5,382,552	\$8,349,300	\$7,000,000	\$8,973,100	\$1,973,100	28.2%
1500	Permanent Staff	5,342,390	8,330,900	6,892,000	8,853,200	1,961,200	28.5
1600	Temporary, Daily-Rated & Other Manpower	40,161	18,400	108,000	119,900	11,900	11.0
Other Operating Expenditure		\$9,763,154	\$13,761,100	\$9,800,000	\$12,918,400	\$3,118,400	31.8%
2100	Supplies & Services	9,299,208	12,341,100	9,339,000	11,947,800	2,608,800	27.9
2300	Manpower Development	207,529	338,500	156,000	308,600	152,600	97.8
2400	Public Relations & Exercises	129,164	210,000	90,000	174,000	84,000	93.3
2700	Equipment	44,002	831,500	85,000	373,000	288,000	338.8
2800	Financial Claims & Legal Expenses	83,251	40,000	130,000	115,000	-15,000	-11.5
TRANSFERS		\$27,844	\$50,000	\$30,000	\$35,000	\$5,000	16.7%
3500	Social Transfers	27,844	50,000	30,000	35,000	5,000	16.7
OTHER CONSOLIDATED FUND OUTLAYS		\$3,363,882,865	\$2,935,800,000	\$2,407,000,000	\$2,552,000,000 (i)	\$145,000,000	6.0%
4200	Expenses on Investments	3,363,882,865	2,935,800,000	2,407,000,000	2,552,000,000	145,000,000	6.0

(i) Statutory expenditure.

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	59	117	117	117
TOTAL	59	117	117	117

SHARED SERVICES PROGRAMME

PROGRAMME DESCRIPTION

Vital.org is the shared service centre for the public service. 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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
MG SHARED SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$22,824,774	\$23,195,700	\$23,195,700	\$27,320,700	\$4,125,000 17.8%
	Main Estimates					
	OPERATING EXPENDITURE	\$22,108,539	\$23,173,000	\$23,136,000	\$26,293,700	\$3,157,700 13.6%
	<i>RUNNING COSTS</i>	<i>\$22,108,539</i>	<i>\$23,173,000</i>	<i>\$23,136,000</i>	<i>\$26,293,700</i>	<i>\$3,157,700 13.6%</i>
	Expenditure on Manpower	\$15,803,732	\$18,564,000	\$18,564,000	\$21,551,400	\$2,987,400 16.1%
1500	Permanent Staff	15,803,732	18,564,000	18,564,000	21,551,400	2,987,400 16.1
	Other Operating Expenditure	\$6,304,807	\$4,609,000	\$4,572,000	\$4,742,300	\$170,300 3.7%
2100	Supplies & Services	5,621,140	3,878,000	3,837,300	4,157,300	320,000 8.3
2300	Manpower Development	620,371	595,000	595,000	488,000	-107,000 -18.0
2400	Public Relations & Exercises	13,502	8,000	11,000	7,000	-4,000 -36.4
2700	Equipment	49,139	128,000	128,000	90,000	-38,000 -29.7
2800	Financial Claims & Legal Expenses	656	0	700	0	-700 -100.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$716,234	\$22,700	\$59,700	\$1,027,000	\$967,300 n.a.
5100	Direct Development	716,234	22,700	59,700	1,027,000	967,300 n.a.

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	373	459	459	496
Temporary, Daily-rated and Other Manpower	34	0	0	0
TOTAL	407	459	459	496

SINGAPORE CUSTOMS PROGRAMME

PROGRAMME DESCRIPTION

Singapore Customs maintains a robust regulatory regime to assure the integrity of the trading system and implements measures to facilitate legitimate trade. SC collects customs duty, excise duty and GST on imported goods and protects such revenue against evasion. SC also administers the national supply chain security programme.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
MO SINGAPORE CUSTOMS PROGRAMME						
	TOTAL EXPENDITURE	\$74,809,830	\$87,327,400	\$81,601,700	\$95,226,100	\$13,624,400 16.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$67,351,762	\$79,327,400	\$78,301,700	\$87,047,600	\$8,745,900 11.2%
	<i>RUNNING COSTS</i>	<i>\$67,276,922</i>	<i>\$79,247,400</i>	<i>\$78,221,700</i>	<i>\$86,967,600</i>	<i>\$8,745,900 11.2%</i>
	Expenditure on Manpower	\$39,918,446	\$46,637,700	\$43,311,500	\$49,788,900	\$6,477,400 15.0%
1500	Permanent Staff	39,904,752	46,623,700	43,264,900	49,757,500	6,492,600 15.0
1600	Temporary, Daily-Rated & Other Manpower	13,694	14,000	46,600	31,400	-15,200 -32.6
	Other Operating Expenditure	\$27,358,476	\$32,609,700	\$34,910,200	\$37,178,700	\$2,268,500 6.5%
2100	Supplies & Services	23,388,816	26,968,700	30,145,400	32,409,800	2,264,400 7.5
2300	Manpower Development	1,810,627	2,425,700	2,384,500	2,760,600	376,100 15.8
2400	Public Relations & Exercises	1,593,599	2,950,300	1,892,200	1,625,200	-267,000 -14.1
2700	Equipment	343,991	250,000	473,100	368,100	-105,000 -22.2
2800	Financial Claims & Legal Expenses	221,443	15,000	15,000	15,000	0 0.0
	<i>TRANSFERS</i>	<i>\$74,840</i>	<i>\$80,000</i>	<i>\$80,000</i>	<i>\$80,000</i>	<i>\$0 0.0%</i>
3600	Subventions	74,840	80,000	80,000	80,000	0 0.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$7,458,068	\$8,000,000	\$3,300,000	\$8,178,500	\$4,878,500 147.8%
5100	Direct Development	7,458,068	8,000,000	3,300,000	8,178,500	4,878,500 147.8

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	610	654	654	654
Temporary, Daily-rated and Other Manpower	10	15	15	15
TOTAL	620	669	669	669

INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

IRAS is the main tax administration agency in Singapore. It administers, assesses, collects, and enforces the payment of income tax, property tax, goods and services tax, stamp duty, betting duty and private lotteries duty. It also advises the government and represents Singapore internationally on matters relating to taxation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
MP INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$295,713,721	\$299,932,000	\$304,632,000	\$286,400,000	-\$18,232,000 -6.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$295,713,721	\$299,932,000	\$304,632,000	\$286,400,000	-\$18,232,000 -6.0%
	<i>RUNNING COSTS</i>	<i>\$295,713,721</i>	<i>\$299,932,000</i>	<i>\$304,632,000</i>	<i>\$286,400,000</i>	<i>-\$18,232,000 -6.0%</i>
	Other Operating Expenditure	\$295,713,721	\$299,932,000	\$304,632,000	\$286,400,000	-\$18,232,000 -6.0%
2100	Supplies & Services	295,713,721	299,932,000	304,632,000	286,400,000	-18,232,000 -6.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	1,792	1,792	1,823	1,919
TOTAL	1,792	1,792	1,823	1,919

INTEGRATION PROGRAMME

PROGRAMME DESCRIPTION

The Integration Programme is set up to support the implementation of integrated government projects – projects that would lead to better coordinated strategies and service delivery, increased shared know-how and capability or cost savings due to economies of scale.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
MQ INTEGRATION PROGRAMME							
	TOTAL EXPENDITURE	\$15,537,066	\$22,600,000	\$22,401,600	\$22,115,200	-\$286,400	-1.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$635,160	\$7,700,000	\$7,201,600	\$10,815,200	\$3,613,600	50.2%
	<i>RUNNING COSTS</i>	<i>\$635,160</i>	<i>\$7,700,000</i>	<i>\$7,201,600</i>	<i>\$10,815,200</i>	<i>\$3,613,600</i>	<i>50.2%</i>
	Other Operating Expenditure	\$635,160	\$7,700,000	\$7,201,600	\$10,815,200	\$3,613,600	50.2%
2100	Supplies & Services	635,160	7,700,000	7,201,600	10,815,200	3,613,600	50.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$14,901,906	\$14,900,000	\$15,200,000	\$11,300,000	-\$3,900,000	-25.7%
5100	Direct Development	14,901,906	14,900,000	15,200,000	11,300,000	-3,900,000	-25.7