

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
MA	FINANCE PROGRAMME						
	TOTAL EXPENDITURE	\$92,768,472	\$230,696,600	\$110,197,300	\$225,313,200	\$115,115,900	104.5%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$87,517,845	\$124,646,700	\$104,897,300	\$113,323,500	\$8,426,200	8.0%
	<i>RUNNING COSTS</i>	<i>\$73,839,279</i>	<i>\$111,402,400</i>	<i>\$72,263,900</i>	<i>\$96,495,100</i>	<i>\$24,231,200</i>	<i>33.5%</i>
	Expenditure on Manpower	\$24,690,477	\$32,607,300	\$28,254,700	\$32,848,100	\$4,593,400	16.3%
1200	Political Appointments	1,259,580	1,499,600	2,147,000	1,740,000	-407,000	-19.0
1500	Permanent Staff	23,379,537	31,007,700	26,007,700	31,008,100	5,000,400	19.2
1600	Temporary, Daily-Rated & Other Staff	51,361	100,000	100,000	100,000	0	0.0

¹ Includes \$14,236,700 statutory expenditure (Subvention) in Estimated FY2011.

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	Other Operating Expenditure	\$49,148,802	\$78,795,100	\$44,009,200	\$63,647,000	\$19,637,800	44.6%
2100	Consumption of Products & Services	46,663,214	55,371,500	39,508,700	49,664,200	10,155,500	25.7
2300	Manpower Development	618,363	1,992,600	851,700	1,354,300	502,600	59.0
2400	International & Public Relations, Public Communications	1,506,931	1,228,000	1,956,000	2,398,500	442,500	22.6
2600	Programmes Central Vote	252,350	20,000,000	1,540,800	10,000,000	8,459,200	549.0
2700	Asset Acquisition	102,551	202,000	145,000	220,000	75,000	51.7
2800	Miscellaneous	5,392	1,000	7,000	10,000	3,000	42.9
	TRANSFERS	\$13,678,566	\$13,244,300	\$32,633,400	\$16,828,400	-\$15,805,000	-48.4%
3600	Transfers to Institutions & Organisations	0	0	51,500	0	-51,500	-100.0
3800	International Organisations & Overseas Development Assistance	13,678,566	13,244,300	32,581,900	16,828,400	-15,753,500	-48.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,250,627	\$106,049,900	\$5,300,000	\$111,989,700	\$106,689,700	n.a.
5100	Government Development	5,250,627	106,049,900	5,300,000	111,989,700	106,689,700	n.a.

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Political Appointments	2	2	2	2
Permanent Staff	208	241	243	246
TOTAL	210	243	245	248

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
MC	ACCOUNTING SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$15,627,937	\$21,926,500	\$19,500,000	\$22,198,500	\$2,698,500	13.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$15,627,937	\$21,926,500	\$19,500,000	\$22,198,500	\$2,698,500	13.8%
	<i>RUNNING COSTS</i>	<i>\$15,606,936</i>	<i>\$21,891,500</i>	<i>\$19,415,000</i>	<i>\$22,113,500</i>	<i>\$2,698,500</i>	<i>13.9%</i>
	Expenditure on Manpower	\$6,107,292	\$8,973,100	\$7,800,000	\$8,000,000	\$200,000	2.6%
1500	Permanent Staff	6,060,198	8,853,200	7,739,800	7,938,300	198,500	2.6
1600	Temporary, Daily-Rated & Other Staff	47,095	119,900	60,200	61,700	1,500	2.5
	Other Operating Expenditure	\$9,499,643	\$12,918,400	\$11,615,000	\$14,113,500	\$2,498,500	21.5%
2100	Consumption of Products & Services	9,114,319	11,947,800	10,957,000	13,402,000	2,445,000	22.3
2300	Manpower Development	99,367	308,600	180,000	270,000	90,000	50.0
2400	International & Public Relations, Public Communications	50,045	174,000	123,000	158,500	35,500	28.9
2700	Asset Acquisition	113,767	373,000	240,000	163,000	-77,000	-32.1
2800	Miscellaneous	122,146	115,000	115,000	120,000	5,000	4.3
	<i>TRANSFERS</i>	<i>\$21,001</i>	<i>\$35,000</i>	<i>\$85,000</i>	<i>\$85,000</i>	<i>\$0</i>	<i>0.0%</i>
3500	Social Transfers to Individuals	21,001	35,000	85,000	85,000	0	0.0
	OTHER CONSOLIDATED FUND² OUTLAYS	\$1,588,447,042	\$2,552,000,000	\$1,960,000,000	\$2,108,000,000	\$148,000,000	7.6%
4200	Expenses on Investments	1,588,447,042	2,552,000,000	1,960,000,000	2,108,000,000	148,000,000	7.6

² Statutory expenditure.

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	63	117	72	117
TOTAL	63	117	72	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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
MG	SHARED SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$21,201,035	\$27,320,700	\$29,243,700	\$34,894,600	\$5,650,900	19.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$21,175,471	\$26,293,700	\$27,943,700	\$30,894,600	\$2,950,900	10.6%
	<i>RUNNING COSTS</i>	<i>\$21,175,471</i>	<i>\$26,293,700</i>	<i>\$27,943,700</i>	<i>\$30,894,600</i>	<i>\$2,950,900</i>	<i>10.6%</i>
	Expenditure on Manpower	\$16,444,616	\$21,551,400	\$23,701,400	\$24,100,000	\$398,600	1.7%
1500	Permanent Staff	15,940,812	21,551,400	23,701,400	24,000,000	298,600	1.3
1600	Temporary, Daily-Rated & Other Staff	503,804	0	0	100,000	100,000	n.a.
	Other Operating Expenditure	\$4,730,856	\$4,742,300	\$4,242,300	\$6,794,600	\$2,552,300	60.2%
2100	Consumption of Products & Services	4,001,599	4,157,300	3,857,300	5,457,400	1,600,100	41.5
2300	Manpower Development	701,247	488,000	338,000	1,210,000	872,000	258.0
2400	International & Public Relations, Public Communications	18,385	7,000	7,000	52,000	45,000	642.9
2700	Asset Acquisition	8,862	90,000	40,000	75,000	35,000	87.5
2800	Miscellaneous	762	0	0	200	200	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$25,564	\$1,027,000	\$1,300,000	\$4,000,000	\$2,700,000	207.7%
5100	Government Development	25,564	1,027,000	1,300,000	4,000,000	2,700,000	207.7

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	435	496	0	0
TOTAL	435	496	0	0

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
MO	SINGAPORE CUSTOMS PROGRAMME						
	TOTAL EXPENDITURE	\$75,689,074	\$95,226,100	\$92,739,700	\$105,929,500	\$13,189,800	14.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$73,883,412	\$87,047,600	\$89,139,700	\$90,266,900	\$1,127,200	1.3%
	<i>RUNNING COSTS</i>	<i>\$73,808,419</i>	<i>\$86,967,600</i>	<i>\$89,074,700</i>	<i>\$90,191,900</i>	<i>\$1,117,200</i>	<i>1.3%</i>
	Expenditure on Manpower	\$42,308,475	\$49,788,900	\$54,300,700	\$53,009,400	-\$1,291,300	-2.4%
1500	Permanent Staff	42,268,815	49,757,500	54,258,100	52,947,800	-1,310,300	-2.4
1600	Temporary, Daily-Rated & Other Staff	39,660	31,400	42,600	61,600	19,000	44.6
	Other Operating Expenditure	\$31,499,944	\$37,178,700	\$34,774,000	\$37,182,500	\$2,408,500	6.9%
2100	Consumption of Products & Services	27,906,842	32,409,800	30,073,600	32,105,700	2,032,100	6.8
2300	Manpower Development	1,939,211	2,760,600	2,600,900	3,066,500	465,600	17.9
2400	International & Public Relations, Public Communications	1,295,010	1,625,200	1,823,100	1,589,300	-233,800	-12.8
2700	Asset Acquisition	353,800	368,100	250,700	405,000	154,300	61.5
2800	Miscellaneous	5,080	15,000	25,700	16,000	-9,700	-37.7
	<i>TRANSFERS</i>	<i>\$74,993</i>	<i>\$80,000</i>	<i>\$65,000</i>	<i>\$75,000</i>	<i>\$10,000</i>	<i>15.4%</i>
3800	International Organisations & Overseas Development Assistance	74,993	80,000	65,000	75,000	10,000	15.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,805,662	\$8,178,500	\$3,600,000	\$15,662,600	\$12,062,600	335.1%
5100	Government Development	1,805,662	8,178,500	3,600,000	15,662,600	12,062,600	335.1

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	742	654	834	947
Temporary, Daily-Rated & Other Staff	10	15	0	0
TOTAL	752	669	834	947

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
MP	INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME					
	TOTAL EXPENDITURE	\$323,451,163	\$286,400,000	\$301,370,000	\$339,080,000	\$37,710,000 12.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$323,451,163	\$286,400,000	\$301,370,000	\$339,080,000	\$37,710,000 12.5%
	<i>RUNNING COSTS</i>	<i>\$323,451,163</i>	<i>\$286,400,000</i>	<i>\$301,370,000</i>	<i>\$339,080,000</i>	<i>\$37,710,000 12.5%</i>
	Other Operating Expenditure	\$323,451,163	\$286,400,000	\$301,370,000	\$339,080,000	\$37,710,000 12.5%
2100	Consumption of Products & Services	323,451,163	286,400,000	301,370,000	339,080,000	37,710,000 12.5

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	1,800	1,919	1,949	2,012
TOTAL	1,800	1,919	1,949	2,012

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
MQ	INTEGRATION PROGRAMME						
	TOTAL EXPENDITURE	\$16,295,107	\$22,115,200	\$26,146,600	\$26,421,000	\$274,400	1.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,371,373	\$10,815,200	\$11,256,600	\$13,446,900	\$2,190,300	19.5%
	<i>RUNNING COSTS</i>	<i>\$6,371,373</i>	<i>\$10,815,200</i>	<i>\$11,256,600</i>	<i>\$13,446,900</i>	<i>\$2,190,300</i>	<i>19.5%</i>
	Other Operating Expenditure	\$6,371,373	\$10,815,200	\$11,256,600	\$13,446,900	\$2,190,300	19.5%
2100	Consumption of Products & Services	6,371,373	10,815,200	11,256,600	13,446,900	2,190,300	19.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,923,733	\$11,300,000	\$14,890,000	\$12,974,100	-\$1,915,900	-12.9%
5100	Government Development	9,923,733	11,300,000	14,890,000	12,974,100	-1,915,900	-12.9

CENTRE FOR PUBLIC PROJECT MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

Centre for Public Project Management (CP2M) provides professional centralized services to drive cost, time and quality outcomes for public projects through rigorous planning and feasibility studies, design development, procurement, contract and construction management processes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	FY2010
MR	CENTRE FOR PUBLIC PROJECT MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$0	\$0	\$0	\$3,362,000	\$3,362,000	n.a.
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$3,362,000	\$3,362,000	n.a.
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,362,000</i>	<i>\$3,362,000</i>	<i>n.a.</i>
	Expenditure on Manpower	\$0	\$0	\$0	\$2,246,000	\$2,246,000	n.a.
1500	Permanent Staff	0	0	0	2,246,000	2,246,000	n.a.
	Other Operating Expenditure	\$0	\$0	\$0	\$1,116,000	\$1,116,000	n.a.
2100	Consumption of Products & Services	0	0	0	846,700	846,700	n.a.
2300	Manpower Development	0	0	0	125,600	125,600	n.a.
2400	International & Public Relations, Public Communications	0	0	0	6,500	6,500	n.a.
2700	Asset Acquisition	0	0	0	137,000	137,000	n.a.
2800	Miscellaneous	0	0	0	200	200	n.a.

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	0	0	0	18
TOTAL	0	0	0	18