

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over	FY2011
MA	FINANCE PROGRAMME						
	TOTAL EXPENDITURE	\$106,073,249	\$225,313,200	\$103,881,600	\$273,441,400	\$169,559,800	163.2%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$101,246,043	\$113,323,500	\$92,136,300	\$163,344,500	\$71,208,200	77.3%
	<i>RUNNING COSTS</i>	<i>\$70,318,220</i>	<i>\$96,495,100</i>	<i>\$74,982,100</i>	<i>\$94,558,400</i>	<i>\$19,576,300</i>	<i>26.1%</i>
	Expenditure on Manpower	\$32,082,444	\$32,848,100	\$34,433,500	\$40,527,000	\$6,093,500	17.7%
1200	Political Appointments	1,964,745	1,740,000	1,115,500	1,101,300	-14,200	-1.3
1500	Permanent Staff	30,021,768	26,008,100	33,218,000	34,325,700	1,107,700	3.3
1600	Temporary, Daily-Rated & Other Staff	95,930	100,000	100,000	100,000	0	0.0
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000	n.a.

¹ Estimated FY2012 includes \$48,390,000 statutory expenditure (Subvention).

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	Other Operating Expenditure	\$38,235,777	\$63,647,000	\$40,548,600	\$54,031,400	\$13,482,800	33.3%
2100	Consumption of Products & Services	34,036,441	49,664,200	36,142,300	39,545,100	3,402,800	9.4
2300	Manpower Development	780,014	1,354,300	1,354,300	1,927,300	573,000	42.3
2400	International & Public Relations, Public Communications	1,899,765	2,398,500	2,398,500	2,399,000	500	0.0
2600	Programmes Central Vote	1,446,193	10,000,000	565,500	10,000,000	9,434,500	n.a.
2700	Asset Acquisition	63,668	220,000	78,000	150,000	72,000	92.3
2800	Miscellaneous	9,696	10,000	10,000	10,000	0	0.0
	TRANSFERS	\$30,927,823	\$16,828,400	\$17,154,200	\$68,786,100	\$51,631,900	301.0%
3600	Transfers to Institutions & Organisations	8,000	0	0	15,000,000	15,000,000	n.a.
3800	International Organisations & Overseas Development Assistance	30,919,823	16,828,400	17,154,200	53,786,100	36,631,900	213.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,827,206	\$111,989,700	\$11,745,300	\$110,096,900	\$98,351,600	837.4%
5100	Government Development	4,827,206	111,989,700	11,745,300	110,096,900	98,351,600	837.4

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Political Appointments	2	2	2	3
Permanent Staff	224	246	245	245
TOTAL	226	248	247	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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
MC	ACCOUNTING SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$18,593,743	\$22,198,500	\$21,863,500	\$24,360,100	\$2,496,600	11.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$18,593,743	\$22,198,500	\$21,863,500	\$24,360,100	\$2,496,600	11.4%
	<i>RUNNING COSTS</i>	<i>\$18,520,529</i>	<i>\$22,113,500</i>	<i>\$21,778,500</i>	<i>\$24,270,100</i>	<i>\$2,491,600</i>	<i>11.4%</i>
	Expenditure on Manpower	\$7,140,972	\$8,000,000	\$8,000,000	\$9,000,000	\$1,000,000	12.5%
1500	Permanent Staff	7,116,569	7,938,300	7,938,300	8,970,300	1,032,000	13.0
1600	Temporary, Daily-Rated & Other Staff	24,403	61,700	61,700	29,700	-32,000	-51.9
	Other Operating Expenditure	\$11,379,557	\$14,113,500	\$13,778,500	\$15,270,100	\$1,491,600	10.8%
2100	Consumption of Products & Services	10,903,312	13,402,000	13,067,000	14,562,100	1,495,100	11.4
2300	Manpower Development	146,273	270,000	270,000	260,000	-10,000	-3.7
2400	International & Public Relations, Public Communications	54,144	158,500	158,500	158,000	-500	-0.3
2700	Asset Acquisition	149,760	163,000	163,000	160,000	-3,000	-1.8
2800	Miscellaneous	126,069	120,000	120,000	130,000	10,000	8.3
	<i>TRANSFERS</i>	<i>\$73,214</i>	<i>\$85,000</i>	<i>\$85,000</i>	<i>\$90,000</i>	<i>\$5,000</i>	<i>5.9%</i>
3500	Social Transfers to Individuals	73,214	85,000	85,000	90,000	5,000	5.9
	OTHER CONSOLIDATED FUND² OUTLAYS	\$1,968,435,124	\$2,108,000,000	\$1,571,000,000	\$1,685,000,000	\$114,000,000	7.3%
4200	Expenses on Investments	1,269,434,482	2,108,000,000	1,571,000,000	1,685,000,000	114,000,000	7.3
4900	Pensions	699,000,643	0	0	0	0	0.0

² Statutory expenditure.

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	68	117	117	117
TOTAL	68	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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
MG	SHARED SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$29,461,082	\$34,894,600	\$30,675,000	\$35,763,700	\$5,088,700	16.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$29,150,383	\$30,894,600	\$29,411,000	\$34,363,700	\$4,952,700	16.8%
	<i>RUNNING COSTS</i>	<i>\$29,150,383</i>	<i>\$30,894,600</i>	<i>\$29,411,000</i>	<i>\$34,363,700</i>	<i>\$4,952,700</i>	<i>16.8%</i>
	Expenditure on Manpower	\$23,440,132	\$24,100,000	\$23,572,000	\$27,688,000	\$4,116,000	17.5%
1500	Permanent Staff	23,063,766	24,000,000	23,272,000	27,400,000	4,128,000	17.7
1600	Temporary, Daily-Rated & Other Staff	376,366	100,000	300,000	288,000	-12,000	-4.0
	Other Operating Expenditure	\$5,710,251	\$6,794,600	\$5,839,000	\$6,675,700	\$836,700	14.3%
2100	Consumption of Products & Services	4,495,851	5,457,400	4,481,200	5,193,900	712,700	15.9
2300	Manpower Development	1,139,027	1,210,000	1,210,000	1,381,000	171,000	14.1
2400	International & Public Relations, Public Communications	38,604	52,000	122,000	69,800	-52,200	-42.8
2700	Asset Acquisition	28,728	75,000	22,800	30,000	7,200	31.6
2800	Miscellaneous	8,040	200	3,000	1,000	-2,000	-66.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$310,699	\$4,000,000	\$1,264,000	\$1,400,000	\$136,000	10.8%
5100	Government Development	310,699	4,000,000	1,264,000	1,400,000	136,000	10.8

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	477	470	515	515
TOTAL	477	470	515	515

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
MO	SINGAPORE CUSTOMS PROGRAMME						
	TOTAL EXPENDITURE	\$89,090,765	\$105,929,500	\$96,927,900	\$112,149,100	\$15,221,200	15.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$86,385,524	\$90,266,900	\$88,927,900	\$93,246,600	\$4,318,700	4.9%
	<i>RUNNING COSTS</i>	<i>\$86,323,048</i>	<i>\$90,191,900</i>	<i>\$88,862,900</i>	<i>\$93,176,600</i>	<i>\$4,313,700</i>	<i>4.9%</i>
	Expenditure on Manpower	\$53,690,157	\$53,009,400	\$51,839,000	\$56,460,600	\$4,621,600	8.9%
1500	Permanent Staff	53,648,939	52,947,800	51,799,100	56,432,200	4,633,100	8.9
1600	Temporary, Daily-Rated & Other Staff	41,218	61,600	39,900	28,400	-11,500	-28.8
	Other Operating Expenditure	\$32,632,891	\$37,182,500	\$37,023,900	\$36,716,000	-\$307,900	-0.8%
2100	Consumption of Products & Services	28,006,614	32,105,700	32,572,000	31,240,800	-1,331,200	-4.1
2300	Manpower Development	2,211,625	3,066,500	2,625,700	3,226,500	600,800	22.9
2400	International & Public Relations, Public Communications	2,117,789	1,589,300	1,296,000	1,933,900	637,900	49.2
2700	Asset Acquisition	285,564	405,000	512,300	303,400	-208,900	-40.8
2800	Miscellaneous	11,299	16,000	17,900	11,400	-6,500	-36.3
	<i>TRANSFERS</i>	<i>\$62,476</i>	<i>\$75,000</i>	<i>\$65,000</i>	<i>\$70,000</i>	<i>\$5,000</i>	<i>7.7%</i>
3800	International Organisations & Overseas Development Assistance	62,476	75,000	65,000	70,000	5,000	7.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,705,241	\$15,662,600	\$8,000,000	\$18,902,500	\$10,902,500	136.3%
5100	Government Development	2,705,241	15,662,600	8,000,000	18,902,500	10,902,500	136.3

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	789	947	819	878
TOTAL	789	947	819	878

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
MP	INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME					
	TOTAL EXPENDITURE	\$305,748,000	\$339,080,000	\$375,100,000	\$358,411,200	-\$16,688,800 -4.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$305,748,000	\$339,080,000	\$375,100,000	\$358,411,200	-\$16,688,800 -4.4%
	<i>RUNNING COSTS</i>	<i>\$305,748,000</i>	<i>\$339,080,000</i>	<i>\$375,100,000</i>	<i>\$358,411,200</i>	<i>-\$16,688,800 -4.4%</i>
	Other Operating Expenditure	\$305,748,000	\$339,080,000	\$375,100,000	\$358,411,200	-\$16,688,800 -4.4%
2100	Consumption of Products & Services	305,748,000	339,080,000	375,100,000	358,411,200	-16,688,800 -4.4

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	1,849	2,012	1,902	1,923
TOTAL	1,849	2,012	1,902	1,923

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
MQ	INTEGRATION PROGRAMME						
	TOTAL EXPENDITURE	\$24,495,598	\$26,421,000	\$20,231,500	\$16,196,400	-\$4,035,100	-19.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$11,262,986	\$13,446,900	\$11,115,200	\$14,677,800	\$3,562,600	32.1%
	<i>RUNNING COSTS</i>	<i>\$11,262,986</i>	<i>\$13,446,900</i>	<i>\$11,115,200</i>	<i>\$14,677,800</i>	<i>\$3,562,600</i>	<i>32.1%</i>
	Other Operating Expenditure	\$11,262,986	\$13,446,900	\$11,115,200	\$14,677,800	\$3,562,600	32.1%
2100	Consumption of Products & Services	11,262,986	13,446,900	11,115,200	14,677,800	3,562,600	32.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$13,232,611	\$12,974,100	\$9,116,300	\$1,518,600	-\$7,597,700	-83.3%
5100	Government Development	13,232,611	12,974,100	9,116,300	1,518,600	-7,597,700	-83.3

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	FY2011
MR	CENTRE FOR PUBLIC PROJECT MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$0	\$3,362,000	\$3,242,000	\$4,593,600	\$1,351,600	41.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$3,362,000	\$3,242,000	\$4,593,600	\$1,351,600	41.7%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$3,362,000</i>	<i>\$3,242,000</i>	<i>\$4,593,600</i>	<i>\$1,351,600</i>	<i>41.7%</i>
	Expenditure on Manpower	\$0	\$2,246,000	\$2,000,000	\$2,940,500	\$940,500	47.0%
1500	Permanent Staff	0	2,246,000	2,000,000	2,940,500	940,500	47.0
	Other Operating Expenditure	\$0	\$1,116,000	\$1,242,000	\$1,653,100	\$411,100	33.1%
2100	Consumption of Products & Services	0	846,700	972,700	1,562,600	589,900	60.6
2300	Manpower Development	0	125,600	125,600	74,000	-51,600	-41.1
2400	International & Public Relations, Public Communications	0	6,500	6,500	16,500	10,000	153.8
2700	Asset Acquisition	0	137,000	137,000	0	-137,000	-100.0
2800	Miscellaneous	0	200	200	0	-200	-100.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	0	18	18	18
TOTAL	0	18	18	18