

FINANCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Ministry of Finance 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 (Infocomm Development Authority of Singapore) 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
MA	FINANCE PROGRAMME						
	TOTAL EXPENDITURE	\$96,784,635	\$273,441,400	\$128,176,000	\$299,848,600	\$171,672,600	133.9%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$85,016,359	\$163,344,500	\$119,481,600	\$192,386,400	\$72,904,800	61.0%
	<i>RUNNING COSTS</i>	<i>\$69,426,065</i>	<i>\$94,558,400</i>	<i>\$83,801,500</i>	<i>\$92,583,800</i>	<i>\$8,782,300</i>	<i>10.5%</i>
	Expenditure on Manpower	\$32,190,092	\$40,527,000	\$34,815,500	\$41,016,200	\$6,200,700	17.8%
1200	Political Appointments	1,334,859	1,101,300	1,547,700	1,860,400	312,700	20.2
1500	Permanent Staff	30,745,418	34,325,700	33,167,800	34,005,800	838,000	2.5
1600	Temporary, Daily-Rated & Other Staff	109,815	100,000	100,000	150,000	50,000	50.0
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000	n.a.

¹ Estimated FY2013 includes \$93,010,200 statutory expenditure (Subvention).

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	Other Operating Expenditure	\$35,189,803	\$54,031,400	\$42,607,200	\$45,067,600	\$2,460,400	5.8%
2100	Consumption of Products & Services	31,295,220	39,545,100	33,746,100	30,003,900	-3,742,200	-11.1
2300	Manpower Development	810,705	1,927,300	1,422,100	1,888,000	465,900	32.8
2400	International & Public Relations, Public Communications	2,315,077	2,399,000	2,279,000	2,787,500	508,500	22.3
2600	Programmes Central Vote	730,725	10,000,000	5,000,000	10,000,000	5,000,000	100.0
2700	Asset Acquisition	33,372	150,000	150,000	378,200	228,200	152.1
2800	Miscellaneous	4,704	10,000	10,000	10,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$2,046,170	\$0	\$6,378,800	\$6,500,000	\$121,200	1.9%
3400	Grants, Subventions & Capital Injections to Other Organisations	2,046,170	0	6,378,800	6,500,000	121,200	1.9
	<i>TRANSFERS</i>	<i>\$15,590,295</i>	<i>\$68,786,100</i>	<i>\$35,680,100</i>	<i>\$99,802,600</i>	<i>\$64,122,500</i>	<i>179.7%</i>
3600	Transfers to Institutions & Organisations	0	15,000,000	3,457,000	0	-3,457,000	-100.0
3800	International Organisations & Overseas Development Assistance	15,590,295	53,786,100	32,223,100	99,802,600	67,579,500	209.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,768,276	\$110,096,900	\$8,694,400	\$107,462,200	\$98,767,800	n.a.
5100	Government Development	5,858,576	110,096,900	8,694,400	107,462,200	98,767,800	n.a.
5200	Grants & Capital Injections to Organisations	5,909,700	0	0	0	0	0.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Political Appointments	2	3	3	3
Permanent Staff	231	245	248	248
TOTAL	233	248	251	251

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
MC	ACCOUNTING SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$20,678,277	\$24,360,100	\$20,788,200	\$25,277,400	\$4,489,200	21.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$20,678,277	\$24,360,100	\$20,492,600	\$22,617,400	\$2,124,800	10.4%
	<i>RUNNING COSTS</i>	<i>\$20,594,273</i>	<i>\$24,270,100</i>	<i>\$20,267,600</i>	<i>\$22,417,400</i>	<i>\$2,149,800</i>	<i>10.6%</i>
	Expenditure on Manpower	\$7,243,260	\$9,000,000	\$7,600,000	\$9,300,000	\$1,700,000	22.4%
1500	Permanent Staff	7,212,397	8,970,300	7,574,900	9,260,400	1,685,500	22.3
1600	Temporary, Daily-Rated & Other Staff	30,863	29,700	25,100	39,600	14,500	57.8
	Other Operating Expenditure	\$13,351,013	\$15,270,100	\$12,667,600	\$13,117,400	\$449,800	3.6%
2100	Consumption of Products & Services	12,940,709	14,562,100	12,067,600	12,637,400	569,800	4.7
2300	Manpower Development	209,148	260,000	400,000	215,000	-185,000	-46.3
2400	International & Public Relations, Public Communications	93,367	158,000	60,000	90,000	30,000	50.0
2700	Asset Acquisition	29,207	160,000	40,000	30,000	-10,000	-25.0
2800	Miscellaneous	78,583	130,000	100,000	145,000	45,000	45.0
	<i>TRANSFERS</i>	<i>\$84,004</i>	<i>\$90,000</i>	<i>\$225,000</i>	<i>\$200,000</i>	<i>-\$25,000</i>	<i>-11.1%</i>
3500	Social Transfers to Individuals	84,004	90,000	225,000	200,000	-25,000	-11.1
	OTHER CONSOLIDATED FUND OUTLAYS	\$915,787,531	\$1,685,000,000	\$1,191,000,000	\$1,177,000,000	-\$14,000,000	-1.2%
4200	Expenses on Investments	915,787,531	1,685,000,000	1,191,000,000	1,177,000,000	-14,000,000	-1.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$295,600	\$2,660,000	\$2,364,400	799.9%
5100	Government Development	0	0	295,600	2,660,000	2,364,400	799.9

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	77	117	117	117
TOTAL	77	117	117	117

SHARED SERVICES PROGRAMME

PROGRAMME DESCRIPTION

Vital 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, Procurement 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
MG	SHARED SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$31,698,597	\$35,763,700	\$35,724,000	\$38,724,300	\$3,000,300	8.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$30,905,716	\$34,363,700	\$35,624,000	\$36,589,700	\$965,700	2.7%
	<i>RUNNING COSTS</i>	<i>\$30,905,716</i>	<i>\$34,363,700</i>	<i>\$35,624,000</i>	<i>\$36,589,700</i>	<i>\$965,700</i>	<i>2.7%</i>
	Expenditure on Manpower	\$23,858,262	\$27,688,000	\$28,088,000	\$29,212,000	\$1,124,000	4.0%
1500	Permanent Staff	23,546,640	27,400,000	27,800,000	29,012,000	1,212,000	4.4
1600	Temporary, Daily-Rated & Other Staff	311,622	288,000	288,000	200,000	-88,000	-30.6
	Other Operating Expenditure	\$7,047,454	\$6,675,700	\$7,536,000	\$7,377,700	-\$158,300	-2.1%
2100	Consumption of Products & Services	5,855,507	5,193,900	6,001,800	5,721,000	-280,800	-4.7
2300	Manpower Development	1,095,837	1,381,000	1,428,000	1,554,900	126,900	8.9
2400	International & Public Relations, Public Communications	82,206	69,800	66,300	38,500	-27,800	-41.9
2700	Asset Acquisition	11,265	30,000	29,900	41,300	11,400	38.1
2800	Miscellaneous	2,640	1,000	10,000	22,000	12,000	120.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$792,881	\$1,400,000	\$100,000	\$2,134,600	\$2,034,600	n.a.
5100	Government Development	792,881	1,400,000	100,000	2,134,600	2,034,600	n.a.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	473	515	519	505
TOTAL	473	515	519	505

SINGAPORE CUSTOMS PROGRAMME

PROGRAMME DESCRIPTION

Singapore Customs (SC) 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
MO	SINGAPORE CUSTOMS PROGRAMME						
	TOTAL EXPENDITURE	\$92,856,749	\$112,149,100	\$112,186,800	\$117,577,800	\$5,391,000	4.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$86,908,260	\$93,246,600	\$97,906,800	\$99,517,900	\$1,611,100	1.6%
	<i>RUNNING COSTS</i>	<i>\$86,846,538</i>	<i>\$93,176,600</i>	<i>\$97,846,800</i>	<i>\$99,457,900</i>	<i>\$1,611,100</i>	<i>1.6%</i>
	Expenditure on Manpower	\$52,637,837	\$56,460,600	\$59,880,800	\$62,161,300	\$2,280,500	3.8%
1500	Permanent Staff	52,592,442	56,432,200	59,713,000	62,115,900	2,402,900	4.0
1600	Temporary, Daily-Rated & Other Staff	45,394	28,400	167,800	45,400	-122,400	-72.9
	Other Operating Expenditure	\$34,208,702	\$36,716,000	\$37,966,000	\$37,296,600	-\$669,400	-1.8%
2100	Consumption of Products & Services	30,191,395	31,240,800	31,919,600	32,960,800	1,041,200	3.3
2300	Manpower Development	2,418,222	3,226,500	3,112,300	2,733,200	-379,100	-12.2
2400	International & Public Relations, Public Communications	1,061,703	1,933,900	2,569,900	1,272,400	-1,297,500	-50.5
2700	Asset Acquisition	525,884	303,400	346,800	318,200	-28,600	-8.2
2800	Miscellaneous	11,497	11,400	17,400	12,000	-5,400	-31.0
	<i>TRANSFERS</i>	<i>\$61,722</i>	<i>\$70,000</i>	<i>\$60,000</i>	<i>\$60,000</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	61,722	70,000	60,000	60,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,948,489	\$18,902,500	\$14,280,000	\$18,059,900	\$3,779,900	26.5%
5100	Government Development	5,948,489	18,902,500	14,280,000	18,059,900	3,779,900	26.5

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	789	878	859	859
TOTAL	789	878	859	859

INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

Inland Revenue Authority of Singapore (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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
MP	INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME					
	TOTAL EXPENDITURE	\$381,149,889	\$358,411,200	\$341,000,000	\$380,700,000	\$39,700,000 11.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$381,149,889	\$358,411,200	\$341,000,000	\$380,700,000	\$39,700,000 11.6%
	<i>RUNNING COSTS</i>	<i>\$381,149,889</i>	<i>\$358,411,200</i>	<i>\$341,000,000</i>	<i>\$380,700,000</i>	<i>\$39,700,000 11.6%</i>
	Other Operating Expenditure	\$381,149,889	\$358,411,200	\$341,000,000	\$380,700,000	\$39,700,000 11.6%
2100	Consumption of Products & Services	381,149,889	358,411,200	341,000,000	380,700,000	39,700,000 11.6

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	1,862	1,923	1,919	1,959
TOTAL	1,862	1,923	1,919	1,959

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
MQ	INTEGRATION PROGRAMME						
	TOTAL EXPENDITURE	\$20,919,993	\$16,196,400	\$30,827,900	\$35,209,400	\$4,381,500	14.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,547,154	\$14,677,800	\$21,579,700	\$29,980,400	\$8,400,700	38.9%
	<i>RUNNING COSTS</i>	<i>\$9,547,154</i>	<i>\$14,677,800</i>	<i>\$21,579,700</i>	<i>\$29,980,400</i>	<i>\$8,400,700</i>	<i>38.9%</i>
	Other Operating Expenditure	\$9,547,154	\$14,677,800	\$21,579,700	\$29,980,400	\$8,400,700	38.9%
2100	Consumption of Products & Services	9,547,154	14,677,800	21,579,700	29,980,400	8,400,700	38.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,372,840	\$1,518,600	\$9,248,200	\$5,229,000	-\$4,019,200	-43.5%
5100	Government Development	11,247,078	1,518,600	9,248,200	5,229,000	-4,019,200	-43.5
5200	Grants & Capital Injections to Organisations	125,761	0	0	0	0	0.0

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	FY2012
MR	CENTRE FOR PUBLIC PROJECT MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$2,686,965	\$4,593,600	\$3,733,100	\$5,005,100	\$1,272,000	34.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,686,965	\$4,593,600	\$3,733,100	\$4,935,100	\$1,202,000	32.2%
	<i>RUNNING COSTS</i>	<i>\$2,686,965</i>	<i>\$4,593,600</i>	<i>\$3,733,100</i>	<i>\$4,935,100</i>	<i>\$1,202,000</i>	<i>32.2%</i>
	Expenditure on Manpower	\$1,753,349	\$2,940,500	\$2,550,000	\$3,270,200	\$720,200	28.2%
1500	Permanent Staff	1,751,973	2,940,500	2,550,000	3,270,200	720,200	28.2
1600	Temporary, Daily-Rated & Other Staff	1,376	0	0	0	0	0.0
	Other Operating Expenditure	\$933,615	\$1,653,100	\$1,183,100	\$1,664,900	\$481,800	40.7%
2100	Consumption of Products & Services	824,991	1,562,600	1,097,500	1,514,500	417,000	38.0
2300	Manpower Development	82,382	74,000	59,000	107,200	48,200	81.7
2400	International & Public Relations, Public Communications	20,418	16,500	13,400	23,800	10,400	77.6
2700	Asset Acquisition	5,824	0	13,200	19,400	6,200	47.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$70,000	\$70,000	n.a.
5100	Government Development	0	0	0	70,000	70,000	n.a.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	18	18	18	24
TOTAL	18	18	18	24