

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
MA	FINANCE PROGRAMME						
	TOTAL EXPENDITURE	\$102,454,544	\$299,848,600	\$177,249,300	\$243,968,800	\$66,719,500	37.6%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$98,134,416	\$192,386,400	\$170,086,000	\$123,968,800	-\$46,117,200	-27.1%
	<i>RUNNING COSTS</i>	<i>\$77,920,323</i>	<i>\$92,583,800</i>	<i>\$89,027,500</i>	<i>\$104,372,700</i>	<i>\$15,345,200</i>	<i>17.2%</i>
	Expenditure on Manpower	\$32,813,827	\$41,016,200	\$35,795,900	\$41,993,200	\$6,197,300	17.3%
1200	Political Appointments	1,339,858	1,860,400	2,132,500	1,993,600	-138,900	-6.5
1500	Permanent Staff	31,381,301	34,005,800	33,523,400	34,829,600	1,306,200	3.9
1600	Temporary, Daily-Rated & Other Staff	92,667	150,000	140,000	170,000	30,000	21.4
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000	n.a.
	Other Operating Expenditure	\$32,105,291	\$45,067,600	\$40,414,700	\$49,519,800	\$9,105,100	22.5%
2100	Consumption of Products & Services	29,545,410	30,003,900	31,040,900	34,064,200	3,023,300	9.7
2300	Manpower Development	691,951	1,888,000	1,402,500	2,157,100	754,600	53.8

¹ Estimated FY2014 includes \$17,490,100 Statutory Expenditure (Subvention).

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
2400	International & Public Relations, Public Communications	1,804,040	2,787,500	2,729,000	2,782,100	53,100	1.9
2600	Programmes Central Vote	0	10,000,000	5,000,000	10,000,000	5,000,000	100.0
2700	Asset Acquisition	49,866	378,200	222,300	496,400	274,100	123.3
2800	Miscellaneous	14,024	10,000	20,000	20,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$13,001,205	\$6,500,000	\$12,816,900	\$12,859,700	\$42,800	0.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	4,334,880	0	3,487,200	3,068,000	-419,200	-12.0
3400	Grants, Subventions & Capital Injections to Other Organisations	8,666,325	6,500,000	9,329,700	9,791,700	462,000	5.0
	<i>TRANSFERS</i>	<i>\$20,214,094</i>	<i>\$99,802,600</i>	<i>\$81,058,500</i>	<i>\$19,596,100</i>	<i>-\$61,462,400</i>	<i>-75.8%</i>
3800	International Organisations & Overseas Development Assistance	20,214,094	99,802,600	81,058,500	19,596,100	-61,462,400	-75.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,320,128	\$107,462,200	\$7,163,300	\$120,000,000	\$112,836,700	n.a.
5100	Government Development	4,320,128	107,462,200	7,163,300	120,000,000	112,836,700	n.a.

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Political Appointments	2	3	2	2
Permanent Staff	227	248	248	248
TOTAL	229	251	250	250

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
MC	ACCOUNTING SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$19,112,544	\$25,277,400	\$25,897,400	\$31,660,500	\$5,763,100	22.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$19,112,544	\$22,617,400	\$21,617,000	\$23,418,300	\$1,801,300	8.3%
	<i>RUNNING COSTS</i>	<i>\$18,890,530</i>	<i>\$22,417,400</i>	<i>\$21,443,000</i>	<i>\$23,246,300</i>	<i>\$1,803,300</i>	<i>8.4%</i>
	Expenditure on Manpower	\$7,292,830	\$9,300,000	\$7,886,000	\$9,800,000	\$1,914,000	24.3%
1500	Permanent Staff	7,274,463	9,260,400	7,841,000	9,760,000	1,919,000	24.5
1600	Temporary, Daily-Rated & Other Staff	18,368	39,600	45,000	40,000	-5,000	-11.1
	Other Operating Expenditure	\$11,597,700	\$13,117,400	\$13,557,000	\$13,446,300	-\$110,700	-0.8%
2100	Consumption of Products & Services	11,213,162	12,637,400	13,069,000	12,954,300	-114,700	-0.9
2300	Manpower Development	216,838	215,000	218,000	264,000	46,000	21.1
2400	International & Public Relations, Public Communications	58,476	90,000	75,000	78,000	3,000	4.0
2700	Asset Acquisition	28,402	30,000	115,000	70,000	-45,000	-39.1
2800	Miscellaneous	80,822	145,000	80,000	80,000	0	0.0
	<i>TRANSFERS</i>	<i>\$222,015</i>	<i>\$200,000</i>	<i>\$174,000</i>	<i>\$172,000</i>	<i>-\$2,000</i>	<i>-1.1%</i>
3500	Social Transfers to Individuals	222,015	200,000	174,000	172,000	-2,000	-1.1
	OTHER CONSOLIDATED FUND OUTLAYS	\$936,026,416	\$1,177,000,000	\$1,034,000,000	\$1,117,000,000	\$83,000,000	8.0%
4200	Expenses on Investments	936,026,416	1,177,000,000	1,034,000,000	1,117,000,000	83,000,000	8.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$2,660,000	\$4,280,400	\$8,242,200	\$3,961,800	92.6%
5100	Government Development	0	2,660,000	4,280,400	8,242,200	3,961,800	92.6

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	74	117	117	117
TOTAL	74	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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
MG	SHARED SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$34,356,297	\$38,724,300	\$35,548,000	\$38,388,200	\$2,840,200	8.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$34,288,737	\$36,589,700	\$34,839,000	\$35,389,200	\$550,200	1.6%
	<i>RUNNING COSTS</i>	<i>\$34,288,737</i>	<i>\$36,589,700</i>	<i>\$34,839,000</i>	<i>\$35,389,200</i>	<i>\$550,200</i>	<i>1.6%</i>
	Expenditure on Manpower	\$27,622,239	\$29,212,000	\$27,825,000	\$28,168,000	\$343,000	1.2%
1500	Permanent Staff	27,467,626	29,012,000	27,625,000	27,968,000	343,000	1.2
1600	Temporary, Daily-Rated & Other Staff	154,613	200,000	200,000	200,000	0	0.0
	Other Operating Expenditure	\$6,666,498	\$7,377,700	\$7,014,000	\$7,221,200	\$207,200	3.0%
2100	Consumption of Products & Services	5,452,432	5,721,000	5,190,300	5,137,500	-52,800	-1.0
2300	Manpower Development	1,032,179	1,554,900	1,647,100	1,586,000	-61,100	-3.7
2400	International & Public Relations, Public Communications	31,487	38,500	32,900	48,200	15,300	46.5
2700	Asset Acquisition	81,990	41,300	120,700	418,200	297,500	246.5
2800	Miscellaneous	68,410	22,000	23,000	31,300	8,300	36.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$67,560	\$2,134,600	\$709,000	\$2,999,000	\$2,290,000	323.0%
5100	Government Development	67,560	2,134,600	709,000	2,999,000	2,290,000	323.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	505	505	481	457
TOTAL	505	505	481	457

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
MO	SINGAPORE CUSTOMS PROGRAMME						
	TOTAL EXPENDITURE	\$107,871,264	\$117,577,800	\$125,258,400	\$134,154,100	\$8,895,700	7.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$97,725,156	\$99,517,900	\$113,258,400	\$116,501,900	\$3,243,500	2.9%
	<i>RUNNING COSTS</i>	<i>\$97,666,379</i>	<i>\$99,457,900</i>	<i>\$113,189,400</i>	<i>\$116,426,900</i>	<i>\$3,237,500</i>	<i>2.9%</i>
	Expenditure on Manpower	\$61,983,929	\$62,161,300	\$71,164,600	\$72,088,300	\$923,700	1.3%
1500	Permanent Staff	61,842,188	62,115,900	70,944,400	71,895,500	951,100	1.3
1600	Temporary, Daily-Rated & Other Staff	141,741	45,400	220,200	192,800	-27,400	-12.4
	Other Operating Expenditure	\$35,682,450	\$37,296,600	\$42,024,800	\$44,338,600	\$2,313,800	5.5%
2100	Consumption of Products & Services	31,147,649	32,960,800	36,664,700	39,414,200	2,749,500	7.5
2300	Manpower Development	2,587,581	2,733,200	3,147,000	2,928,100	-218,900	-7.0
2400	International & Public Relations, Public Communications	1,815,297	1,272,400	1,983,500	1,830,500	-153,000	-7.7
2700	Asset Acquisition	122,388	318,200	187,800	152,800	-35,000	-18.6
2800	Miscellaneous	9,535	12,000	41,800	13,000	-28,800	-68.9
	<i>TRANSFERS</i>	<i>\$58,777</i>	<i>\$60,000</i>	<i>\$69,000</i>	<i>\$75,000</i>	<i>\$6,000</i>	<i>8.7%</i>
3800	International Organisations & Overseas Development Assistance	58,777	60,000	69,000	75,000	6,000	8.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,146,109	\$18,059,900	\$12,000,000	\$17,652,200	\$5,652,200	47.1%
5100	Government Development	10,146,109	18,059,900	12,000,000	17,652,200	5,652,200	47.1

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	820	859	859	892
TOTAL	820	859	859	892

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
MP	INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$359,484,755	\$380,700,000	\$368,500,000	\$374,000,000	\$5,500,000	1.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$359,484,755	\$380,700,000	\$368,500,000	\$374,000,000	\$5,500,000	1.5%
	<i>RUNNING COSTS</i>	<i>\$359,484,755</i>	<i>\$380,700,000</i>	<i>\$368,500,000</i>	<i>\$374,000,000</i>	<i>\$5,500,000</i>	<i>1.5%</i>
	Other Operating Expenditure	\$359,484,755	\$380,700,000	\$368,500,000	\$374,000,000	\$5,500,000	1.5%
2100	Consumption of Products & Services	359,484,755	380,700,000	368,500,000	374,000,000	5,500,000	1.5

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	1,901	1,959	2,038	2,090
TOTAL	1,901	1,959	2,038	2,090

INTEGRATION PROGRAMME

PROGRAMME DESCRIPTION

The Integration Programme is set up to support the implementation of government projects that will lead to improvement in service delivery, cost savings, effective policy design or coordinated delivery across Whole of Government, as well as projects that address centrally driven priority areas.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
MQ	INTEGRATION PROGRAMME						
	TOTAL EXPENDITURE	\$28,053,875	\$35,209,400	\$28,480,100	\$24,712,700	-\$3,767,400	-13.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$18,473,620	\$29,980,400	\$26,176,900	\$16,589,600	-\$9,587,300	-36.6%
	<i>RUNNING COSTS</i>	<i>\$18,473,620</i>	<i>\$29,980,400</i>	<i>\$26,176,900</i>	<i>\$16,589,600</i>	<i>-\$9,587,300</i>	<i>-36.6%</i>
	Other Operating Expenditure	\$18,473,620	\$29,980,400	\$26,176,900	\$16,589,600	-\$9,587,300	-36.6%
2100	Consumption of Products & Services	18,473,620	29,980,400	26,176,900	16,589,600	-9,587,300	-36.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,580,255	\$5,229,000	\$2,303,200	\$8,123,100	\$5,819,900	252.7%
5100	Government Development	9,580,255	5,229,000	2,303,200	8,123,100	5,819,900	252.7

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
MR	CENTRE FOR PUBLIC PROJECT MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$3,550,981	\$5,005,100	\$4,184,100	\$5,052,400	\$868,300	20.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,550,981	\$4,935,100	\$4,120,100	\$5,046,400	\$926,300	22.5%
	<i>RUNNING COSTS</i>	<i>\$3,550,981</i>	<i>\$4,935,100</i>	<i>\$4,120,100</i>	<i>\$5,046,400</i>	<i>\$926,300</i>	<i>22.5%</i>
	Expenditure on Manpower	\$2,564,925	\$3,270,200	\$2,897,100	\$3,105,300	\$208,200	7.2%
1500	Permanent Staff	2,564,925	3,270,200	2,897,100	3,105,300	208,200	7.2
	Other Operating Expenditure	\$986,056	\$1,664,900	\$1,223,000	\$1,941,100	\$718,100	58.7%
2100	Consumption of Products & Services	951,897	1,514,500	1,114,100	1,721,900	607,800	54.6
2300	Manpower Development	20,451	107,200	70,000	146,800	76,800	109.7
2400	International & Public Relations, Public Communications	9,227	23,800	17,800	57,900	40,100	225.3
2700	Asset Acquisition	4,481	19,400	21,100	14,500	-6,600	-31.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$70,000	\$64,000	\$6,000	-\$58,000	-90.6%
5100	Government Development	0	70,000	64,000	6,000	-58,000	-90.6

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	18	24	18	18
TOTAL	18	24	18	18