

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 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
MA	FINANCE PROGRAMME						
	TOTAL EXPENDITURE	\$119,852,997	\$294,280,100	\$189,957,800	\$349,253,900	\$159,296,100	83.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$100,099,193	\$140,371,100	\$155,353,800	\$215,349,200	\$59,995,400	38.6%
	<i>RUNNING COSTS</i>	<i>\$80,540,354</i>	<i>\$123,916,400</i>	<i>\$108,045,900</i>	<i>\$122,530,700</i>	<i>\$14,484,800</i>	<i>13.4%</i>
	Expenditure on Manpower	\$39,729,893	\$48,667,100	\$43,976,500	\$49,545,300	\$5,568,800	12.7%
1200	Political Appointments	2,129,649	1,995,500	2,092,700	1,755,900	-336,800	-16.1
1500	Permanent Staff	37,483,596	41,501,600	41,712,900	42,614,900	902,000	2.2
1600	Temporary, Daily-Rated & Other Staff	116,648	170,000	170,900	174,500	3,600	2.1
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000	n.a.
	Other Operating Expenditure	\$27,495,466	\$67,761,500	\$54,437,700	\$65,460,700	\$11,023,000	20.2%
2100	Consumption of Products & Services	25,117,537	52,307,500	50,556,500	50,446,900	-109,600	-0.2
2300	Manpower Development	666,128	2,435,700	1,466,400	2,543,800	1,077,400	73.5
2400	International & Public Relations, Public Communications	1,523,397	2,820,500	2,158,200	2,217,500	59,300	2.7
2600	Programmes Central Vote	0	10,000,000	0	10,000,000	10,000,000	n.a.

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
2700	Asset Acquisition	185,110	177,800	240,600	236,500	-4,100	-1.7
2800	Miscellaneous	3,294	20,000	16,000	16,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$13,314,996	\$7,487,800	\$9,631,700	\$7,524,700	-\$2,107,000	-21.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,978,000	3,199,800	5,049,700	2,870,700	-2,179,000	-43.2
3400	Grants, Subventions & Capital Injections to Other Organisations	9,336,996	4,288,000	4,582,000	4,654,000	72,000	1.6
	<i>TRANSFERS</i>	<i>\$19,558,839</i>	<i>\$16,454,700</i>	<i>\$47,307,900</i>	<i>\$92,818,500</i>	<i>\$45,510,600</i>	<i>96.2%</i>
3800	International Organisations & Overseas Development Assistance	19,558,839	16,454,700	47,307,900	92,818,500	45,510,600	96.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$19,753,804	\$153,909,000	\$34,604,000	\$133,904,700	\$99,300,700	287.0%
5100	Government Development	19,413,417	153,909,000	34,604,000	133,904,700	99,300,700	287.0
5200	Grants & Capital Injections to Organisations	340,387	0	0	0	0	0.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Political Appointments	2	2	3	3
Permanent Staff	277	277	282	282
TOTAL	279	279	285	285

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
MC	ACCOUNTING SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$27,595,296	\$31,158,600	\$31,039,000	\$31,414,000	\$375,000	1.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$23,093,235	\$28,825,600	\$28,344,000	\$30,981,000	\$2,637,000	9.3%
	<i>RUNNING COSTS</i>	<i>\$22,988,782</i>	<i>\$28,695,600</i>	<i>\$28,154,000</i>	<i>\$30,583,000</i>	<i>\$2,429,000</i>	<i>8.6%</i>
	Expenditure on Manpower	\$9,820,367	\$11,467,000	\$11,428,000	\$14,011,000	\$2,583,000	22.6%
1500	Permanent Staff	9,809,448	11,427,000	11,408,000	13,991,000	2,583,000	22.6
1600	Temporary, Daily-Rated & Other Staff	10,919	40,000	20,000	20,000	0	0.0
	Other Operating Expenditure	\$13,168,416	\$17,228,600	\$16,726,000	\$16,572,000	-\$154,000	-0.9%
2100	Consumption of Products & Services	12,873,171	16,756,600	16,325,000	15,872,000	-453,000	-2.8
2300	Manpower Development	145,199	238,000	240,000	301,000	61,000	25.4
2400	International & Public Relations, Public Communications	25,481	72,000	38,000	41,000	3,000	7.9
2700	Asset Acquisition	44,663	82,000	41,000	243,000	202,000	492.7
2800	Miscellaneous	79,901	80,000	82,000	115,000	33,000	40.2
	<i>TRANSFERS</i>	<i>\$104,453</i>	<i>\$130,000</i>	<i>\$190,000</i>	<i>\$398,000</i>	<i>\$208,000</i>	<i>109.5%</i>
3500	Social Transfers to Individuals	104,453	130,000	190,000	398,000	208,000	109.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$1,373,393,536	\$1,435,000,000	\$1,880,000,000	\$1,939,000,000	\$59,000,000	3.1%
4200	Expenses on Investments	1,373,393,536	1,435,000,000	1,880,000,000	1,939,000,000	59,000,000	3.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,502,061	\$2,333,000	\$2,695,000	\$433,000	-\$2,262,000	-83.9%
5100	Government Development	4,502,061	2,333,000	2,695,000	433,000	-2,262,000	-83.9

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	82	117	117	117
TOTAL	82	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 public agencies and deliver better services through economies of scale, standardisation and streamlining of processes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
MG	SHARED SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$35,852,339	\$44,077,800	\$43,778,000	\$45,382,100	\$1,604,100	3.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$35,165,350	\$40,477,800	\$40,398,000	\$40,848,100	\$450,100	1.1%
	<i>RUNNING COSTS</i>	<i>\$35,165,350</i>	<i>\$40,477,800</i>	<i>\$40,398,000</i>	<i>\$40,848,100</i>	<i>\$450,100</i>	<i>1.1%</i>
	Expenditure on Manpower	\$28,936,544	\$32,222,000	\$32,290,000	\$32,343,000	\$53,000	0.2%
1500	Permanent Staff	28,766,730	32,062,000	32,019,000	32,103,000	84,000	0.3
1600	Temporary, Daily-Rated & Other Staff	169,814	160,000	271,000	240,000	-31,000	-11.4
	Other Operating Expenditure	\$6,228,806	\$8,255,800	\$8,108,000	\$8,505,100	\$397,100	4.9%
2100	Consumption of Products & Services	4,714,334	5,977,400	6,641,000	7,021,100	380,100	5.7
2300	Manpower Development	1,200,631	1,806,400	1,263,000	1,230,000	-33,000	-2.6
2400	International & Public Relations, Public Communications	25,762	47,000	43,000	67,000	24,000	55.8
2700	Asset Acquisition	279,455	406,000	151,000	177,000	26,000	17.2
2800	Miscellaneous	8,623	19,000	10,000	10,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$686,989	\$3,600,000	\$3,380,000	\$4,534,000	\$1,154,000	34.1%
5100	Government Development	686,989	3,600,000	3,380,000	4,534,000	1,154,000	34.1

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	451	456	470	460
TOTAL	451	456	470	460

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. The department collects customs duty, excise duty and GST on imported goods and protects such revenue against evasion. The department also administers the national supply chain security programme.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
MO	SINGAPORE CUSTOMS PROGRAMME						
	TOTAL EXPENDITURE	\$136,020,129	\$142,562,000	\$140,627,900	\$163,495,400	\$22,867,500	16.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$118,445,164	\$129,670,700	\$127,736,600	\$130,002,400	\$2,265,800	1.8%
	<i>RUNNING COSTS</i>	<i>\$118,374,616</i>	<i>\$129,595,700</i>	<i>\$127,671,700</i>	<i>\$129,916,400</i>	<i>\$2,244,700</i>	<i>1.8%</i>
	Expenditure on Manpower	\$72,855,515	\$79,008,400	\$77,768,600	\$79,221,900	\$1,453,300	1.9%
1500	Permanent Staff	72,751,759	78,888,100	77,455,400	78,908,700	1,453,300	1.9
1600	Temporary, Daily-Rated & Other Staff	103,756	120,300	313,200	313,200	0	0.0
	Other Operating Expenditure	\$45,519,101	\$50,587,300	\$49,903,100	\$50,694,500	\$791,400	1.6%
2100	Consumption of Products & Services	41,881,228	46,441,000	46,412,900	47,162,400	749,500	1.6
2300	Manpower Development	2,723,152	3,099,300	2,736,700	2,702,600	-34,100	-1.2
2400	International & Public Relations, Public Communications	508,793	869,600	557,500	665,900	108,400	19.4
2700	Asset Acquisition	261,358	160,700	175,200	152,200	-23,000	-13.1
2800	Miscellaneous	144,569	16,700	20,800	11,400	-9,400	-45.2
	<i>TRANSFERS</i>	<i>\$70,548</i>	<i>\$75,000</i>	<i>\$64,900</i>	<i>\$86,000</i>	<i>\$21,100</i>	<i>32.5%</i>
3800	International Organisations & Overseas Development Assistance	70,548	75,000	64,900	86,000	21,100	32.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$17,574,965	\$12,891,300	\$12,891,300	\$33,493,000	\$20,601,700	159.8%
5100	Government Development	17,574,965	12,891,300	12,891,300	33,493,000	20,601,700	159.8

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	859	898	881	925
TOTAL	859	898	881	925

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
MP	INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$383,896,051	\$388,000,000	\$385,482,000	\$413,458,000	\$27,976,000	7.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$383,896,051	\$388,000,000	\$385,482,000	\$413,458,000	\$27,976,000	7.3%
	<i>RUNNING COSTS</i>	<i>\$383,896,051</i>	<i>\$388,000,000</i>	<i>\$385,482,000</i>	<i>\$413,458,000</i>	<i>\$27,976,000</i>	<i>7.3%</i>
	Other Operating Expenditure	\$383,896,051	\$388,000,000	\$385,482,000	\$413,458,000	\$27,976,000	7.3%
2100	Consumption of Products & Services	383,896,051	388,000,000	385,482,000	413,458,000	27,976,000	7.3

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	1,953	2,030	2,030	2,030
TOTAL	1,953	2,030	2,030	2,030

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
MQ	INTEGRATION PROGRAMME						
	TOTAL EXPENDITURE	\$17,381,342	\$23,715,600	\$21,672,500	\$19,902,800	-\$1,769,700	-8.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$16,009,209	\$18,202,800	\$16,953,500	\$17,000,200	\$46,700	0.3%
	<i>RUNNING COSTS</i>	<i>\$16,009,209</i>	<i>\$18,202,800</i>	<i>\$16,953,500</i>	<i>\$17,000,200</i>	<i>\$46,700</i>	<i>0.3%</i>
	Other Operating Expenditure	\$16,009,209	\$18,202,800	\$16,953,500	\$17,000,200	\$46,700	0.3%
2100	Consumption of Products & Services	16,009,209	18,202,800	16,953,500	17,000,200	46,700	0.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,372,133	\$5,512,800	\$4,719,000	\$2,902,600	-\$1,816,400	-38.5%
5100	Government Development	1,372,133	5,512,800	4,719,000	2,902,600	-1,816,400	-38.5

CENTRE FOR PUBLIC PROJECT MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

Centre for Public Project Management (CP2M) provides professional centralised 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
MR	CENTRE FOR PUBLIC PROJECT MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$5,088,231	\$8,154,200	\$7,279,100	\$8,105,000	\$825,900	11.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,088,231	\$7,742,900	\$6,951,500	\$8,105,000	\$1,153,500	16.6%
	<i>RUNNING COSTS</i>	<i>\$5,088,231</i>	<i>\$7,742,900</i>	<i>\$6,951,500</i>	<i>\$8,105,000</i>	<i>\$1,153,500</i>	<i>16.6%</i>
	Expenditure on Manpower	\$3,806,711	\$5,829,300	\$5,338,500	\$6,204,700	\$866,200	16.2%
1500	Permanent Staff	3,806,711	5,829,300	5,338,500	6,204,700	866,200	16.2
	Other Operating Expenditure	\$1,281,519	\$1,913,600	\$1,613,000	\$1,900,300	\$287,300	17.8%
2100	Consumption of Products & Services	1,152,142	1,619,200	1,414,600	1,701,500	286,900	20.3
2300	Manpower Development	103,857	262,600	111,500	172,400	60,900	54.6
2400	International & Public Relations, Public Communications	5,826	23,800	4,800	10,900	6,100	127.1
2700	Asset Acquisition	19,694	8,000	82,100	15,500	-66,600	-81.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$411,300	\$327,600	\$0	-\$327,600	-100.0%
5100	Government Development	0	411,300	327,600	0	-327,600	-100.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	21	40	40	40
TOTAL	21	40	40	40