

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 Government Technology Agency (GovTech) 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 setting accounting standards in Singapore so as to promote confidence in the Singapore's financial reporting regime.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
MA	FINANCE PROGRAMME						
	TOTAL EXPENDITURE	\$167,337,063	\$349,253,900	\$224,311,300	\$386,362,200	\$162,050,900	72.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$136,081,543	\$215,349,200	\$203,149,500	\$260,481,000	\$57,331,500	28.2%
	<i>RUNNING COSTS</i>	\$93,986,594	\$122,530,700	\$113,335,000	\$132,283,400	\$18,948,400	16.7%
	Expenditure on Manpower	\$41,796,728	\$49,545,300	\$45,812,600	\$52,413,600	\$6,601,000	14.4%
1200	Political Appointments	2,047,864	1,755,900	2,263,200	1,028,000	-1,235,200	-54.6
1500	Permanent Staff	39,652,639	42,614,900	43,371,800	46,196,400	2,824,600	6.5
1600	Temporary, Daily-Rated & Other Staff	96,225	174,500	177,600	189,200	11,600	6.5
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000	n.a.
	Other Operating Expenditure	\$43,504,007	\$65,460,700	\$59,786,700	\$69,878,500	\$10,091,800	16.9%
2100	Consumption of Products & Services	40,518,513	50,446,900	56,425,000	55,931,200	-493,800	-0.9
2300	Manpower Development	852,118	2,543,800	2,009,700	2,552,700	543,000	27.0
2400	International & Public Relations, Public Communications	1,509,221	2,217,500	1,156,500	1,211,500	55,000	4.8
2600	Programmes Central Vote	0	10,000,000	0	10,000,000	10,000,000	n.a.
2700	Asset Acquisition	622,110	236,500	184,500	172,100	-12,400	-6.7
2800	Miscellaneous	2,045	16,000	11,000	11,000	0	0.0

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	Grants, Subventions & Capital Injections to Organisations	\$8,685,860	\$7,524,700	\$7,735,700	\$9,991,300	\$2,255,600	29.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	5,049,000	2,870,700	3,135,800	5,405,700	2,269,900	72.4
3400	Grants, Subventions & Capital Injections to Other Organisations	3,636,860	4,654,000	4,599,900	4,585,600	-14,300	-0.3
	<i>TRANSFERS</i>	<i>\$42,094,949</i>	<i>\$92,818,500</i>	<i>\$89,814,500</i>	<i>\$128,197,600</i>	<i>\$38,383,100</i>	<i>42.7%</i>
3800	International Organisations & Overseas Development Assistance	42,094,949	92,818,500	89,814,500	128,197,600	38,383,100	42.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$31,255,519	\$133,904,700	\$21,161,800	\$125,881,200	\$104,719,400	494.9%
5100	Government Development	31,255,519	133,904,700	21,161,800	125,881,200	104,719,400	494.9

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Political Appointments	3	3	3	3
Permanent Staff	264	282	284	284
TOTAL	267	285	287	287

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
MC	ACCOUNTING SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$30,506,590	\$31,414,000	\$35,490,800	\$36,600,000	\$1,109,200	3.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$27,878,662	\$30,981,000	\$30,514,800	\$34,332,500	\$3,817,700	12.5%
	<i>RUNNING COSTS</i>	<i>\$27,709,144</i>	<i>\$30,583,000</i>	<i>\$30,149,800</i>	<i>\$33,928,500</i>	<i>\$3,778,700</i>	<i>12.5%</i>
	Expenditure on Manpower	\$11,057,559	\$14,011,000	\$13,600,000	\$14,230,000	\$630,000	4.6%
1500	Permanent Staff	11,049,894	13,991,000	13,530,000	14,185,000	655,000	4.8
1600	Temporary, Daily-Rated & Other Staff	7,665	20,000	70,000	45,000	-25,000	-35.7
	Other Operating Expenditure	\$16,651,585	\$16,572,000	\$16,549,800	\$19,698,500	\$3,148,700	19.0%
2100	Consumption of Products & Services	16,183,994	15,872,000	15,680,700	18,904,600	3,223,900	20.6
2300	Manpower Development	277,736	301,000	478,100	620,000	141,900	29.7
2400	International & Public Relations, Public Communications	36,323	41,000	33,000	25,400	-7,600	-23.0
2700	Asset Acquisition	48,787	243,000	243,000	30,000	-213,000	-87.7
2800	Miscellaneous	104,745	115,000	115,000	118,500	3,500	3.0
	<i>TRANSFERS</i>	<i>\$169,518</i>	<i>\$398,000</i>	<i>\$365,000</i>	<i>\$404,000</i>	<i>\$39,000</i>	<i>10.7%</i>
3500	Social Transfers to Individuals	169,518	398,000	365,000	404,000	39,000	10.7
	OTHER CONSOLIDATED FUND OUTLAYS	\$1,491,066,451	\$1,939,000,000	\$1,532,000,000	\$1,609,000,000	\$77,000,000	5.0%
4200	Expenses on Investments	1,491,066,451	1,939,000,000	1,532,000,000	1,609,000,000	77,000,000	5.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,627,928	\$433,000	\$4,976,000	\$2,267,500	-\$2,708,500	-54.4%
5100	Government Development	2,627,928	433,000	4,976,000	2,267,500	-2,708,500	-54.4

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	94	117	105	117
TOTAL	94	117	105	117

SHARED SERVICES PROGRAMME

PROGRAMME DESCRIPTION

Vital is the shared service centre for the public service. It provides 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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
MG	SHARED SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$42,557,261	\$45,382,100	\$45,417,700	\$43,827,600	-\$1,590,100	-3.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$39,315,701	\$40,848,100	\$41,358,800	\$40,436,100	-\$922,700	-2.2%
	<i>RUNNING COSTS</i>	<i>\$39,315,701</i>	<i>\$40,848,100</i>	<i>\$41,358,800</i>	<i>\$40,436,100</i>	<i>-\$922,700</i>	<i>-2.2%</i>
	Expenditure on Manpower	\$32,123,018	\$32,343,000	\$32,016,600	\$32,336,500	\$319,900	1.0%
1500	Permanent Staff	31,875,947	32,103,000	31,992,600	32,312,500	319,900	1.0
1600	Temporary, Daily-Rated & Other Staff	247,070	240,000	24,000	24,000	0	0.0
	Other Operating Expenditure	\$7,192,683	\$8,505,100	\$9,342,200	\$8,099,600	-\$1,242,600	-13.3%
2100	Consumption of Products & Services	5,944,748	7,021,100	8,178,400	6,849,200	-1,329,200	-16.3
2300	Manpower Development	1,205,914	1,230,000	1,054,100	1,161,600	107,500	10.2
2400	International & Public Relations, Public Communications	16,235	67,000	28,900	23,900	-5,000	-17.3
2700	Asset Acquisition	21,861	177,000	80,800	64,900	-15,900	-19.7
2800	Miscellaneous	3,925	10,000	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,241,560	\$4,534,000	\$4,058,900	\$3,391,500	-\$667,400	-16.4%
5100	Government Development	3,241,560	4,534,000	4,058,900	3,391,500	-667,400	-16.4

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	459	460	460	450
TOTAL	459	460	460	450

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
MO	SINGAPORE CUSTOMS PROGRAMME						
	TOTAL EXPENDITURE	\$137,175,138	\$163,495,400	\$169,765,900	\$175,049,700	\$5,283,800	3.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$124,409,015	\$130,002,400	\$128,044,000	\$124,520,300	-\$3,523,700	-2.8%
	<i>RUNNING COSTS</i>	\$124,344,138	\$129,916,400	\$127,976,800	\$124,452,400	-\$3,524,400	-2.8%
	Expenditure on Manpower	\$74,851,436	\$79,221,900	\$75,054,900	\$75,359,700	\$304,800	0.4%
1500	Permanent Staff	74,665,510	78,908,700	74,741,600	75,041,500	299,900	0.4
1600	Temporary, Daily-Rated & Other Staff	185,926	313,200	313,300	318,200	4,900	1.6
	Other Operating Expenditure	\$49,492,702	\$50,694,500	\$52,921,900	\$49,092,700	-\$3,829,200	-7.2%
2100	Consumption of Products & Services	45,611,067	47,162,400	49,566,800	45,699,000	-3,867,800	-7.8
2300	Manpower Development	3,000,742	2,702,600	2,655,900	2,834,600	178,700	6.7
2400	International & Public Relations, Public Communications	529,861	665,900	470,100	476,500	6,400	1.4
2700	Asset Acquisition	314,318	152,200	176,000	66,600	-109,400	-62.2
2800	Miscellaneous	36,713	11,400	53,100	16,000	-37,100	-69.9
	<i>TRANSFERS</i>	\$64,877	\$86,000	\$67,200	\$67,900	\$700	1.0%
3800	International Organisations & Overseas Development Assistance	64,877	86,000	67,200	67,900	700	1.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$12,766,123	\$33,493,000	\$41,721,900	\$50,529,400	\$8,807,500	21.1%
5100	Government Development	12,766,123	33,493,000	41,721,900	50,529,400	8,807,500	21.1

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	881	925	987	987
TOTAL	881	925	987	987

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
MP	INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$389,784,417	\$413,458,000	\$414,670,300	\$432,796,000	\$18,125,700	4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$389,784,417	\$413,458,000	\$414,670,300	\$432,796,000	\$18,125,700	4.4%
	<i>RUNNING COSTS</i>	\$389,784,417	\$413,458,000	\$414,670,300	\$432,796,000	\$18,125,700	4.4%
	Other Operating Expenditure	\$389,784,417	\$413,458,000	\$414,670,300	\$432,796,000	\$18,125,700	4.4%
2100	Consumption of Products & Services	389,784,417	413,458,000	414,670,300	432,796,000	18,125,700	4.4

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	1,958	2,030	2,030	2,030
TOTAL	1,958	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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
MQ	INTEGRATION PROGRAMME						
	TOTAL EXPENDITURE	\$19,207,447	\$19,902,800	\$20,751,200	\$20,046,800	-\$704,400	-3.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$16,000,243	\$17,000,200	\$18,290,000	\$17,996,000	-\$294,000	-1.6%
	<i>RUNNING COSTS</i>	<i>\$16,000,243</i>	<i>\$17,000,200</i>	<i>\$18,290,000</i>	<i>\$17,996,000</i>	<i>-\$294,000</i>	<i>-1.6%</i>
	Other Operating Expenditure	\$16,000,243	\$17,000,200	\$18,290,000	\$17,996,000	-\$294,000	-1.6%
2100	Consumption of Products & Services	16,000,243	17,000,200	18,290,000	17,996,000	-294,000	-1.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,207,204	\$2,902,600	\$2,461,200	\$2,050,800	-\$410,400	-16.7%
5100	Government Development	3,207,204	2,902,600	2,461,200	2,050,800	-410,400	-16.7

CENTRE FOR PUBLIC PROJECT MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

Centre for Public Project Management (CP2M) advises MOF and other government agencies on development and construction related issues which have significant impact on development cost and time, including professional practice, construction procurement and risk management, technical design and engineering, scheduling and cost estimation, cost and space norms and life-cycle costing.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
MR	CENTRE FOR PUBLIC PROJECT MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$6,757,430	\$8,105,000	\$6,154,400	\$6,611,700	\$457,300	7.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,484,062	\$8,105,000	\$6,154,400	\$6,611,700	\$457,300	7.4%
	<i>RUNNING COSTS</i>	<i>\$6,484,062</i>	<i>\$8,105,000</i>	<i>\$6,154,400</i>	<i>\$6,611,700</i>	<i>\$457,300</i>	<i>7.4%</i>
	Expenditure on Manpower	\$5,258,305	\$6,204,700	\$4,785,000	\$4,935,600	\$150,600	3.1%
1500	Permanent Staff	5,258,305	6,204,700	4,785,000	4,935,600	150,600	3.1
	Other Operating Expenditure	\$1,225,757	\$1,900,300	\$1,369,400	\$1,676,100	\$306,700	22.4%
2100	Consumption of Products & Services	1,106,123	1,701,500	1,238,200	1,488,800	250,600	20.2
2300	Manpower Development	76,515	172,400	114,800	158,400	43,600	38.0
2400	International & Public Relations, Public Communications	10,024	10,900	6,700	12,800	6,100	91.0
2700	Asset Acquisition	33,095	15,500	9,700	16,100	6,400	66.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$273,369	\$0	\$0	\$0	\$0	0.0%
5100	Government Development	273,369	0	0	0	0	0.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	29	40	26	26
TOTAL	29	40	26	26