

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
MA	FINANCE PROGRAMME						
	TOTAL EXPENDITURE	\$149,025,686	\$243,968,800	\$128,845,200	\$294,280,100	\$165,434,900	128.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$142,906,065	\$123,968,800	\$108,845,200	\$140,371,100	\$31,525,900	29.0%
	<i>RUNNING COSTS</i>	<i>\$74,170,383</i>	<i>\$104,372,700</i>	<i>\$88,621,600</i>	<i>\$123,916,400</i>	<i>\$35,294,800</i>	<i>39.8%</i>
	Expenditure on Manpower	\$36,272,917	\$41,993,200	\$39,572,800	\$48,667,100	\$9,094,300	23.0%
1200	Political Appointments	1,997,032	1,993,600	2,000,100	1,995,500	-4,600	-0.2
1500	Permanent Staff	34,169,382	34,829,600	37,402,700	41,501,600	4,098,900	11.0
1600	Temporary, Daily-Rated & Other Staff	106,503	170,000	170,000	170,000	0	0.0
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000	n.a.
	Other Operating Expenditure	\$25,616,518	\$49,519,800	\$34,422,300	\$67,761,500	\$33,339,200	96.9%
2100	Consumption of Products & Services	23,004,915	34,064,200	31,018,800	52,307,500	21,288,700	68.6
2300	Manpower Development	694,649	2,157,100	1,973,500	2,435,700	462,200	23.4
2400	International & Public Relations, Public Communications	1,863,942	2,782,100	1,239,500	2,820,500	1,581,000	127.6

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
2600	Programmes Central Vote	0	10,000,000	0	10,000,000	10,000,000	n.a.
2700	Asset Acquisition	37,552	496,400	170,500	177,800	7,300	4.3
2800	Miscellaneous	15,460	20,000	20,000	20,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$12,280,949	\$12,859,700	\$14,626,500	\$7,487,800	-\$7,138,700	-48.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,487,120	3,068,000	3,978,000	3,199,800	-778,200	-19.6
3400	Grants, Subventions & Capital Injections to Other Organisations	8,793,829	9,791,700	10,648,500	4,288,000	-6,360,500	-59.7
	<i>TRANSFERS</i>	<i>\$68,735,682</i>	<i>\$19,596,100</i>	<i>\$20,223,600</i>	<i>\$16,454,700</i>	<i>-\$3,768,900</i>	<i>-18.6%</i>
3800	International Organisations & Overseas Development Assistance	68,735,682	19,596,100	20,223,600	16,454,700	-3,768,900	-18.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,119,621	\$120,000,000	\$20,000,000	\$153,909,000	\$133,909,000	669.5%
5100	Government Development	5,547,609	120,000,000	20,000,000	153,909,000	133,909,000	669.5
5200	Grants & Capital Injections to Organisations	572,012	0	0	0	0	0.0

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Political Appointments	2	2	2	2
Permanent Staff	230	248	240	277
TOTAL	232	250	242	279

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
MC	ACCOUNTING SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$25,311,040	\$31,660,500	\$28,184,000	\$31,158,600	\$2,974,600	10.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$21,030,700	\$23,418,300	\$23,677,000	\$28,825,600	\$5,148,600	21.7%
	<i>RUNNING COSTS</i>	<i>\$20,876,868</i>	<i>\$23,246,300</i>	<i>\$23,566,000</i>	<i>\$28,695,600</i>	<i>\$5,129,600</i>	<i>21.8%</i>
	Expenditure on Manpower	\$7,594,956	\$9,800,000	\$9,699,000	\$11,467,000	\$1,768,000	18.2%
1500	Permanent Staff	7,562,391	9,760,000	9,659,000	11,427,000	1,768,000	18.3
1600	Temporary, Daily-Rated & Other Staff	32,564	40,000	40,000	40,000	0	0.0
	Other Operating Expenditure	\$13,281,912	\$13,446,300	\$13,867,000	\$17,228,600	\$3,361,600	24.2%
2100	Consumption of Products & Services	12,856,459	12,954,300	13,455,000	16,756,600	3,301,600	24.5
2300	Manpower Development	187,708	264,000	158,000	238,000	80,000	50.6
2400	International & Public Relations, Public Communications	55,176	78,000	72,000	72,000	0	0.0
2700	Asset Acquisition	104,909	70,000	102,000	82,000	-20,000	-19.6
2800	Miscellaneous	77,659	80,000	80,000	80,000	0	0.0
	<i>TRANSFERS</i>	<i>\$153,833</i>	<i>\$172,000</i>	<i>\$111,000</i>	<i>\$130,000</i>	<i>\$19,000</i>	<i>17.1%</i>
3500	Social Transfers to Individuals	153,833	172,000	111,000	130,000	19,000	17.1
	OTHER CONSOLIDATED FUND OUTLAYS	\$1,023,622,158	\$1,117,000,000	\$1,363,000,000	\$1,435,000,000	\$72,000,000	5.3%
4200	Expenses on Investments	1,023,622,158	1,117,000,000	1,363,000,000	1,435,000,000	72,000,000	5.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,280,340	\$8,242,200	\$4,507,000	\$2,333,000	-\$2,174,000	-48.2%
5100	Government Development	4,280,340	8,242,200	4,507,000	2,333,000	-2,174,000	-48.2

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	67	117	117	117
TOTAL	67	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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
MG	SHARED SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$34,010,554	\$38,388,200	\$37,770,900	\$44,077,800	\$6,306,900	16.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$33,819,696	\$35,389,200	\$36,968,200	\$40,477,800	\$3,509,600	9.5%
	<i>RUNNING COSTS</i>	<i>\$33,819,696</i>	<i>\$35,389,200</i>	<i>\$36,968,200</i>	<i>\$40,477,800</i>	<i>\$3,509,600</i>	<i>9.5%</i>
	Expenditure on Manpower	\$27,747,352	\$28,168,000	\$29,622,000	\$32,222,000	\$2,600,000	8.8%
1500	Permanent Staff	27,623,244	27,968,000	29,442,000	32,062,000	2,620,000	8.9
1600	Temporary, Daily-Rated & Other Staff	124,108	200,000	180,000	160,000	-20,000	-11.1
	Other Operating Expenditure	\$6,072,344	\$7,221,200	\$7,346,200	\$8,255,800	\$909,600	12.4%
2100	Consumption of Products & Services	4,747,307	5,137,500	5,232,000	5,977,400	745,400	14.2
2300	Manpower Development	1,261,241	1,586,000	1,573,000	1,806,400	233,400	14.8
2400	International & Public Relations, Public Communications	24,898	48,200	37,000	47,000	10,000	27.0
2700	Asset Acquisition	38,300	418,200	485,000	406,000	-79,000	-16.3
2800	Miscellaneous	599	31,300	19,200	19,000	-200	-1.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$190,858	\$2,999,000	\$802,700	\$3,600,000	\$2,797,300	348.5%
5100	Government Development	190,858	2,999,000	802,700	3,600,000	2,797,300	348.5

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	472	457	441	456
TOTAL	472	457	441	456

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014
MO	SINGAPORE CUSTOMS PROGRAMME					
	TOTAL EXPENDITURE	\$123,428,404	\$134,154,100	\$136,213,100	\$142,562,000	\$6,348,900 4.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$110,605,918	\$116,501,900	\$118,560,900	\$129,670,700	\$11,109,800 9.4%
	<i>RUNNING COSTS</i>	<i>\$110,537,540</i>	<i>\$116,426,900</i>	<i>\$118,490,300</i>	<i>\$129,595,700</i>	<i>\$11,105,400</i> <i>9.4%</i>
	Expenditure on Manpower	\$68,292,799	\$72,088,300	\$73,615,700	\$79,008,400	\$5,392,700 7.3%
1500	Permanent Staff	68,113,933	71,895,500	73,422,900	78,888,100	5,465,200 7.4
1600	Temporary, Daily-Rated & Other Staff	178,866	192,800	192,800	120,300	-72,500 -37.6
	Other Operating Expenditure	\$42,244,741	\$44,338,600	\$44,874,600	\$50,587,300	\$5,712,700 12.7%
2100	Consumption of Products & Services	38,162,548	39,414,200	40,956,100	46,441,000	5,484,900 13.4
2300	Manpower Development	2,847,442	2,928,100	2,606,600	3,099,300	492,700 18.9
2400	International & Public Relations, Public Communications	987,787	1,830,500	779,900	869,600	89,700 11.5
2700	Asset Acquisition	187,085	152,800	343,300	160,700	-182,600 -53.2
2800	Miscellaneous	59,879	13,000	188,700	16,700	-172,000 -91.1
	<i>TRANSFERS</i>	<i>\$68,378</i>	<i>\$75,000</i>	<i>\$70,600</i>	<i>\$75,000</i>	<i>\$4,400</i> <i>6.2%</i>
3800	International Organisations & Overseas Development Assistance	68,378	75,000	70,600	75,000	4,400 6.2
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$12,822,487	\$17,652,200	\$17,652,200	\$12,891,300	-\$4,760,900 -27.0%
5100	Government Development	12,822,487	17,652,200	17,652,200	12,891,300	-4,760,900 -27.0

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	859	892	881	898
TOTAL	859	892	881	898

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
MP	INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$373,416,497	\$374,000,000	\$382,000,000	\$388,000,000	\$6,000,000	1.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$373,416,497	\$374,000,000	\$382,000,000	\$388,000,000	\$6,000,000	1.6%
	<i>RUNNING COSTS</i>	<i>\$373,416,497</i>	<i>\$374,000,000</i>	<i>\$382,000,000</i>	<i>\$388,000,000</i>	<i>\$6,000,000</i>	<i>1.6%</i>
	Other Operating Expenditure	\$373,416,497	\$374,000,000	\$382,000,000	\$388,000,000	\$6,000,000	1.6%
2100	Consumption of Products & Services	373,416,497	374,000,000	382,000,000	388,000,000	6,000,000	1.6

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Others	1,946	2,090	2,030	2,030
TOTAL	1,946	2,090	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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
MQ	INTEGRATION PROGRAMME						
	TOTAL EXPENDITURE	\$27,492,855	\$24,712,700	\$17,993,500	\$23,715,600	\$5,722,100	31.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$25,759,574	\$16,589,600	\$16,653,800	\$18,202,800	\$1,549,000	9.3%
	<i>RUNNING COSTS</i>	<i>\$25,759,574</i>	<i>\$16,589,600</i>	<i>\$16,653,800</i>	<i>\$18,202,800</i>	<i>\$1,549,000</i>	<i>9.3%</i>
	Other Operating Expenditure	\$25,759,574	\$16,589,600	\$16,653,800	\$18,202,800	\$1,549,000	9.3%
2100	Consumption of Products & Services	25,759,574	16,589,600	16,653,800	18,202,800	1,549,000	9.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,733,281	\$8,123,100	\$1,339,700	\$5,512,800	\$4,173,100	311.5%
5100	Government Development	1,733,281	8,123,100	1,339,700	5,512,800	4,173,100	311.5

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
MR	CENTRE FOR PUBLIC PROJECT MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$3,850,615	\$5,052,400	\$5,540,000	\$8,154,200	\$2,614,200	47.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,825,546	\$5,046,400	\$5,534,300	\$7,742,900	\$2,208,600	39.9%
	<i>RUNNING COSTS</i>	<i>\$3,825,546</i>	<i>\$5,046,400</i>	<i>\$5,534,300</i>	<i>\$7,742,900</i>	<i>\$2,208,600</i>	<i>39.9%</i>
	Expenditure on Manpower	\$3,018,857	\$3,105,300	\$4,286,900	\$5,829,300	\$1,542,400	36.0%
1500	Permanent Staff	3,018,857	3,105,300	4,286,900	5,829,300	1,542,400	36.0
	Other Operating Expenditure	\$806,688	\$1,941,100	\$1,247,400	\$1,913,600	\$666,200	53.4%
2100	Consumption of Products & Services	742,499	1,721,900	1,109,300	1,619,200	509,900	46.0
2300	Manpower Development	50,944	146,800	114,000	262,600	148,600	130.4
2400	International & Public Relations, Public Communications	6,031	57,900	5,300	23,800	18,500	349.1
2700	Asset Acquisition	7,215	14,500	18,800	8,000	-10,800	-57.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$25,069	\$6,000	\$5,700	\$411,300	\$405,600	n.a.
5100	Government Development	25,069	6,000	5,700	411,300	405,600	n.a.

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	18	18	35	40
TOTAL	18	18	35	40