

## FINANCE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under MOF HQ. The functions of this programme include the following:

- Providing overall policy direction and financial management for the programmes undertaken by the Ministry
- Formulation of financial and budgetary policies and allocation of resources to Government bodies consistent with these policies and national objectives
- Developing and administering fiscal and investment policies which promote Government's economic and social objectives and safeguard national wealth
- Preparation of the annual Government Budget for the consideration of Parliament
- Formulation of procurement policies to ensure that Government's procurement system is open, fair, transparent and competitive
- Formulation of expenditure and financial management policies that lead to higher quality of public services and uphold the virtues of integrity, efficiency and prudence in Government
- Overseeing the deployment of IT in Government through GCIO (IDA) to bring about new levels of efficiency and productivity and to re-engineer Government processes

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>MA FINANCE PROGRAMME</b>							
	TOTAL EXPENDITURE	\$356,523,703	\$495,528,160	\$446,976,520	\$261,724,800	-\$185,251,720	-41.4%
Main Estimates							
	OPERATING EXPENDITURE	\$50,177,791	\$83,061,660	\$75,333,620	\$155,842,700 (i)	\$80,509,080	106.9%
	<i>RUNNING COSTS</i>	\$40,638,523	\$71,453,160	\$63,725,120	\$140,553,380	\$76,828,260	120.6%
1000	Expenditure on Manpower	\$17,259,285	\$28,225,300	\$21,393,400	\$28,536,500	\$7,143,100	33.4%
1200	Political Appointments	807,793	2,925,300	1,698,400	2,962,300	1,263,900	74.4
1500	Permanent Staff	16,436,042	25,240,000	19,650,000	25,514,200	5,864,200	29.8
1600	Temporary, Daily-Rated & Other Manpower	15,450	60,000	45,000	60,000	15,000	33.3
2000	Other Operating Expenditure	\$23,379,238	\$41,216,560	\$39,174,120	\$90,327,780	\$51,153,660	130.6%
2100	Supplies & Services	18,740,219	36,232,390	35,581,190	85,410,210	49,829,020	140.0
2300	Manpower Development	2,910,917	3,160,280	1,722,110	1,450,600	-271,510	-15.8
2400	Public Relations & Exercises	1,567,557	778,890	888,820	1,679,470	790,650	89.0
2700	Equipment	160,545	1,045,000	982,000	1,787,500	805,500	82.0

(i) Includes \$11,167,000 statutory expenditure (Subvention).

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
3000	Operating Grant	\$0	\$2,011,300	\$3,157,600	\$21,689,100	\$18,531,500	586.9%
3100	Operating Grant to Statutory Boards	0	2,011,300	3,157,600	21,689,100	18,531,500	586.9
	<i>TRANSFERS</i>	\$9,539,268	\$11,608,500	\$11,608,500	\$15,289,320	\$3,680,820	31.7%
3600	Subventions	9,539,268	11,608,500	11,608,500	15,289,320	3,680,820	31.7
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$306,345,913</b>	<b>\$412,466,500</b>	<b>\$371,642,900</b>	<b>\$105,882,100</b>	<b>-\$265,760,800</b>	<b>-71.5%</b>
5100	Direct Development	297,745,913	412,466,500	371,642,900	105,882,100	-265,760,800	-71.5
5300	Capital Injections	8,600,000	0	0	0	0	0.0
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$8,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5600	Loans	8,600,000	0	0	0	0	0.0
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	8,600,000	0	0	0	0	0.0

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	3	3	3	3
Permanent Staff	199	203	189	193
<b>TOTAL</b>	<b>202</b>	<b>206</b>	<b>192</b>	<b>196</b>

Figures in brackets shown in the "Revised FY2005" column on Manpower for all Programmes denote actual staff strength.

## ACCOUNTING SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Accountant-General's Department. Its functions are to supervise, administer and ensure the integrity of the Government accounting systems, including procedures for the receipt, custody, investment, safekeeping and payment of public moneys, and the purchase, custody, and disposal of public property.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>MC ACCOUNTING SERVICES PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$18,912,928</b>	<b>\$20,552,750</b>	<b>\$20,055,590</b>	<b>\$21,751,750</b>	<b>\$1,696,160</b>	<b>8.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$18,293,448</b>	<b>\$20,552,750</b>	<b>\$19,841,790</b>	<b>\$21,680,450</b>	<b>\$1,838,660</b>	<b>9.3%</b>
	<i>RUNNING COSTS</i>	<b>\$18,293,448</b>	<b>\$20,552,750</b>	<b>\$19,841,790</b>	<b>\$21,680,450</b>	<b>\$1,838,660</b>	<b>9.3%</b>
1000	Expenditure on Manpower	\$6,446,656	\$6,499,100	\$6,499,100	\$6,499,100	\$0	0.0%
1500	Permanent Staff	6,435,603	6,482,600	6,482,600	6,482,600	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	11,053	16,500	16,500	16,500	0	0.0
2000	Other Operating Expenditure	\$11,846,791	\$14,053,650	\$13,342,690	\$15,181,350	\$1,838,660	13.8%
2100	Supplies & Services	11,155,444	13,085,530	12,198,090	13,896,350	1,698,260	13.9
2300	Manpower Development	330,711	356,620	356,900	353,500	-3,400	-1.0
2400	Public Relations & Exercises	79,757	40,000	210,000	210,000	0	0.0
2700	Equipment	219,222	531,500	467,700	681,500	213,800	45.7
2800	Financial Claims & Legal Expenses	61,657	40,000	110,000	40,000	-70,000	-63.6
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$676,066,197</b>	<b>\$1,004,400,000</b>	<b>\$1,289,400,000</b>	<b>\$1,379,200,000 (i)</b>	<b>\$89,800,000</b>	<b>7.0%</b>
4200	Expenses on Investments	676,066,197	1,004,400,000	1,289,400,000	1,379,200,000	89,800,000	7.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$619,480</b>	<b>\$0</b>	<b>\$213,800</b>	<b>\$71,300</b>	<b>-\$142,500</b>	<b>-66.7%</b>
5100	Direct Development	619,480	0	213,800	71,300	-142,500	-66.7

(i) Statutory Expenditure.

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	129	129	129	(129)	119
TOTAL	129	129	129	(129)	119

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## CENTRE FOR SHARED SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

The Centre for Shared Services (CSS) provides efficient and high-quality corporate services, such as Human Resource (HR) and Finance services, to public agencies. It enables public agencies to share corporate resources through:

- Leveraging on economies of scale
- Streamlining, standardising and re-engineering processes and infrastructure supporting corporate services
- Training its staff to deliver efficient and high-quality corporate services

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>MG CENTRE FOR SHARED SERVICES PROGRAMME</b>							
	TOTAL EXPENDITURE	\$0	\$0	\$0	\$18,944,200	\$18,944,200	n. a.
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$18,446,700	\$18,446,700	n. a.
	<i>RUNNING COSTS</i>	\$0	\$0	\$0	\$18,446,700	\$18,446,700	n. a.
1000	Expenditure on Manpower	\$0	\$0	\$0	\$13,738,700	\$13,738,700	n. a.
1500	Permanent Staff	0	0	0	13,738,700	13,738,700	n. a.
2000	Other Operating Expenditure	\$0	\$0	\$0	\$4,708,000	\$4,708,000	n. a.
2100	Supplies & Services	0	0	0	3,053,090	3,053,090	n. a.
2300	Manpower Development	0	0	0	1,107,110	1,107,110	n. a.
2400	Public Relations & Exercises	0	0	0	38,000	38,000	n. a.
2700	Equipment	0	0	0	185,000	185,000	n. a.
2800	Financial Claims & Legal Expenses	0	0	0	324,800	324,800	n. a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$497,500	\$497,500	n. a.
5100	Direct Development	0	0	0	497,500	497,500	n. a.

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	0	0	0	(0)	327
Temporary, Daily-rated and Other Manpower	0	0	0	(0)	33
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>360</b>

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## SINGAPORE CUSTOMS PROGRAMME

### PROGRAMME DESCRIPTION

The Singapore Customs (SC) collects customs and excise duties as well as GST on imported and excisable goods. It protects Government revenue by preventing evasion and leakage of duties and taxes. The Department also provides trade documentation and facilitation services to support Singapore in the pursuit of free trade and enterprise.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>MO SINGAPORE CUSTOMS PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$54,765,526	\$61,770,670	\$58,630,590	\$61,010,700	\$2,380,110	4.1%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$54,273,869	\$56,029,970	\$55,630,590	\$58,010,700	\$2,380,110	4.3%
	<i>RUNNING COSTS</i>	\$54,194,779	\$55,947,970	\$55,550,500	\$57,928,700	\$2,378,200	4.3%
1000	Expenditure on Manpower	\$26,972,194	\$27,405,400	\$27,261,800	\$28,529,400	\$1,267,600	4.6%
1500	Permanent Staff	26,972,194	27,405,400	27,261,800	28,529,400	1,267,600	4.6
2000	Other Operating Expenditure	\$27,222,585	\$28,542,570	\$28,288,700	\$29,399,300	\$1,110,600	3.9%
2100	Supplies & Services	25,680,883	26,972,210	26,407,510	27,628,500	1,220,990	4.6
2300	Manpower Development	921,008	969,150	1,088,780	1,082,550	-6,230	-0.6
2400	Public Relations & Exercises	205,743	383,330	452,330	490,670	38,340	8.5
2700	Equipment	414,322	217,880	332,280	195,080	-137,200	-41.3
2800	Financial Claims & Legal Expenses	629	0	7,800	2,500	-5,300	-67.9
	<i>TRANSFERS</i>	\$79,090	\$82,000	\$80,090	\$82,000	\$1,910	2.4%
3600	Subventions	79,090	82,000	80,090	82,000	1,910	2.4
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$491,657	\$5,740,700	\$3,000,000	\$3,000,000	\$0	0.0%
5100	Direct Development	491,657	5,740,700	3,000,000	3,000,000	0	0.0

**Manpower**


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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	470	508	492	(459)	487
Temporary, Daily-rated and Other Manpower	0	0	15	(10)	15
<b>TOTAL</b>	<b>470</b>	<b>508</b>	<b>507</b>	<b>(469)</b>	<b>502</b>

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## INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Inland Revenue Authority of Singapore (IRAS). The major function of IRAS is to act as the agent of the Government in the assessment, collection, and enforcement of payment of income tax, property tax, estate duties, stamp duties, betting duties, private lotteries duty, goods and services tax, and other taxes.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>MP INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME</b>							
	TOTAL EXPENDITURE	\$196,055,500	\$208,100,000	\$208,100,000	\$208,678,000	\$578,000	0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$195,055,500	\$208,100,000	\$208,100,000	\$208,678,000	\$578,000	0.3%
	<i>RUNNING COSTS</i>	\$195,055,500	\$208,100,000	\$208,100,000	\$208,678,000	\$578,000	0.3%
2000	Other Operating Expenditure	\$195,055,500	\$208,100,000	\$208,100,000	\$208,678,000	\$578,000	0.3%
2100	Supplies & Services	195,055,500	208,100,000	208,100,000	208,678,000	578,000	0.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,000,000	\$0	\$0	\$0	\$0	0.0%
5300	Capital Injections	1,000,000	0	0	0	0	0.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$1,000,000	\$0	\$0	\$0	\$0	0.0%
5600	Loans	1,000,000	0	0	0	0	0.0
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	1,000,000	0	0	0	0	0.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Others	1,848	1,950	1,793	(1,743)	1,738
TOTAL	1,848	1,950	1,793	(1,743)	1,738