

FINANCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MOF 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 which promote Government's economic and social objectives and safeguard national wealth
- Prepare annual Government Budget for consideration of Parliament
- Formulate procurement policies to ensure that Government's procurement system is open, fair, transparent and competitive
- Formulate expenditure and financial management policies that lead to higher quality Public Service which upholds the virtues of integrity, efficiency and prudence in governance
- Oversee 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
MA FINANCE PROGRAMME							
	TOTAL EXPENDITURE	\$410,462,577	\$261,724,800	\$223,454,280	\$205,253,010	-\$18,201,270	-8.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$63,328,159	\$155,842,700	\$127,572,180	\$95,849,910 (i)	-\$31,722,270	-24.9%
	<i>RUNNING COSTS</i>	\$52,054,274	\$140,553,380	\$112,597,860	\$84,630,370	-\$27,967,490	-24.8%
1000	Expenditure on Manpower	\$20,393,639	\$28,536,500	\$23,536,500	\$29,536,500	\$6,000,000	25.5%
1200	Political Appointments	1,592,767	2,962,300	2,962,300	2,962,300	0	0.0
1500	Permanent Staff	18,758,042	25,514,200	20,474,200	26,474,200	6,000,000	29.3
1600	Temporary, Daily-Rated & Other Manpower	42,831	60,000	100,000	100,000	0	0.0
2000	Other Operating Expenditure	\$29,697,215	\$90,327,780	\$67,372,260	\$55,093,870	-\$12,278,390	-18.2%
2100	Supplies & Services	27,163,526	85,410,210	62,697,690	52,888,470	-9,809,220	-15.6
2300	Manpower Development	1,746,046	1,450,600	1,196,100	1,228,400	32,300	2.7
2400	Public Relations & Exercises	579,735	1,679,470	1,464,470	612,000	-852,470	-58.2
2700	Equipment	207,908	1,787,500	2,014,000	365,000	-1,649,000	-81.9

(i) Includes \$9,020,630 statutory expenditure (Subvention)

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
3000	Operating Grant	\$1,963,420	\$21,689,100	\$21,689,100	\$0	-\$21,689,100	-100.0%
3100	Operating Grant to Statutory Boards	1,963,420	21,689,100	21,689,100	0	-21,689,100	-100.0
	<i>TRANSFERS</i>	\$11,273,885	\$15,289,320	\$14,974,320	\$11,219,540	-\$3,754,780	-25.1%
3600	Subventions	11,273,885	15,289,320	14,974,320	11,219,540	-3,754,780	-25.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$347,134,419	\$105,882,100	\$95,882,100	\$109,403,100	\$13,521,000	14.1%
5100	Direct Development	347,134,419	105,882,100	95,882,100	109,403,100	13,521,000	14.1

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	3	3	3	3
Permanent Staff	185	193	179	198
TOTAL	188	196	182	201

ACCOUNTING SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Accountant-General's Department. 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
MC ACCOUNTING SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$18,718,301	\$21,751,750	\$19,249,250	\$20,809,060	\$1,559,810	8.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$18,486,155	\$21,680,450	\$19,177,950	\$20,679,060	\$1,501,110	7.8%
	<i>RUNNING COSTS</i>	\$18,486,155	\$21,680,450	\$19,127,950	\$20,629,060	\$1,501,110	7.8%
1000	Expenditure on Manpower	\$5,788,276	\$6,499,100	\$6,499,100	\$6,499,100	\$0	0.0%
1500	Permanent Staff	5,782,323	6,482,600	6,482,600	6,482,600	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	5,953	16,500	16,500	16,500	0	0.0
2000	Other Operating Expenditure	\$12,697,879	\$15,181,350	\$12,628,850	\$14,129,960	\$1,501,110	11.9%
2100	Supplies & Services	11,932,938	13,896,350	10,855,850	12,856,960	2,001,110	18.4
2300	Manpower Development	224,454	353,500	291,500	341,500	50,000	17.2
2400	Public Relations & Exercises	185,271	210,000	160,000	210,000	50,000	31.3
2700	Equipment	271,021	681,500	1,281,500	681,500	-600,000	-46.8
2800	Financial Claims & Legal Expenses	84,195	40,000	40,000	40,000	0	0.0
	<i>TRANSFERS</i>	\$0	\$0	\$50,000	\$50,000	\$0	0.0%
3500	Social Transfers	0	0	50,000	50,000	0	0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$914,898,108	\$1,379,200,000	\$1,523,700,000	\$1,623,900,000 (i)	\$100,200,000	6.6%
4200	Expenses on Investments	914,898,108	1,379,200,000	1,523,700,000	1,623,900,000	100,200,000	6.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$232,146	\$71,300	\$71,300	\$130,000	\$58,700	82.3%
5100	Direct Development	232,146	71,300	71,300	130,000	58,700	82.3

(i) Statutory expenditure.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	129	119	119	117
TOTAL	129	119	119	117

CENTRE FOR SHARED SERVICES PROGRAMME

PROGRAMME DESCRIPTION

The Centre for Shared Services – Vital.org (CSS) provides quality and value-added corporate services such as Human Resource, Payroll and Claims, Training and Scholarships and Finance Services to public agencies. 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
MG CENTRE FOR SHARED SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$0	\$18,944,200	\$21,964,230	\$31,074,340	\$9,110,110	41.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$18,446,700	\$21,466,730	\$27,122,440	\$5,655,710	26.3%
	<i>RUNNING COSTS</i>	\$0	\$18,446,700	\$21,466,730	\$27,122,440	\$5,655,710	26.3%
1000	Expenditure on Manpower	\$0	\$13,738,700	\$13,738,700	\$19,125,600	\$5,386,900	39.2%
1500	Permanent Staff	0	13,738,700	13,738,700	19,125,600	5,386,900	39.2
2000	Other Operating Expenditure	\$0	\$4,708,000	\$7,728,030	\$7,996,840	\$268,810	3.5%
2100	Supplies & Services	0	3,053,090	6,357,090	7,053,390	696,300	11.0
2300	Manpower Development	0	1,107,110	671,940	604,220	-67,720	-10.1
2400	Public Relations & Exercises	0	38,000	19,000	16,000	-3,000	-15.8
2700	Equipment	0	185,000	580,000	165,000	-415,000	-71.6
2800	Financial Claims & Legal Expenses	0	324,800	100,000	158,230	58,230	58.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$497,500	\$497,500	\$3,951,900	\$3,454,400	694.4%
5100	Direct Development	0	497,500	497,500	3,951,900	3,454,400	694.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	0	327	327	459
Temporary, Daily-rated and Other Manpower	0	33	33	0
TOTAL	0	360	360	459

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 leakage of duties and taxes. The Department also ensures trade security and a conducive environment for trade through its regulatory and facilitation services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
MO SINGAPORE CUSTOMS PROGRAMME							
	TOTAL EXPENDITURE	\$56,644,995	\$61,010,700	\$61,247,150	\$107,083,590	\$45,836,440	74.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$53,818,683	\$58,010,700	\$58,126,350	\$73,065,590	\$14,939,240	25.7%
	<i>RUNNING COSTS</i>	\$53,738,594	\$57,928,700	\$58,047,350	\$72,986,590	\$14,939,240	25.7%
1000	Expenditure on Manpower	\$27,133,769	\$28,529,400	\$29,785,000	\$32,819,500	\$3,034,500	10.2%
1500	Permanent Staff	27,133,769	28,529,400	29,785,000	32,819,500	3,034,500	10.2
2000	Other Operating Expenditure	\$26,604,825	\$29,399,300	\$28,262,350	\$40,167,090	\$11,904,740	42.1%
2100	Supplies & Services	24,723,554	27,628,500	26,154,500	37,349,260	11,194,760	42.8
2300	Manpower Development	941,517	1,082,550	1,189,770	1,786,920	597,150	50.2
2400	Public Relations & Exercises	484,616	490,670	520,900	621,210	100,310	19.3
2700	Equipment	450,497	195,080	372,880	386,700	13,820	3.7
2800	Financial Claims & Legal Expenses	4,640	2,500	24,300	23,000	-1,300	-5.3
	<i>TRANSFERS</i>	\$80,090	\$82,000	\$79,000	\$79,000	\$0	0.0%
3600	Subventions	80,090	82,000	79,000	79,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,826,312	\$3,000,000	\$3,120,800	\$34,018,000	\$30,897,200	990.0%
5100	Direct Development	2,826,312	3,000,000	3,120,800	34,018,000	30,897,200	990.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	459	487	568	568
Temporary, Daily-rated and Other Manpower	10	15	15	15
TOTAL	469	502	583	583

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 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
MP INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME							
	TOTAL EXPENDITURE	\$209,823,393	\$208,678,000	\$208,678,000	\$230,000,000	\$21,322,000	10.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$209,823,393	\$208,678,000	\$208,678,000	\$230,000,000	\$21,322,000	10.2%
	<i>RUNNING COSTS</i>	\$209,823,393	\$208,678,000	\$208,678,000	\$230,000,000	\$21,322,000	10.2%
2000	Other Operating Expenditure	\$209,823,393	\$208,678,000	\$208,678,000	\$230,000,000	\$21,322,000	10.2%
2100	Supplies & Services	209,823,393	208,678,000	208,678,000	230,000,000	21,322,000	10.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	1,743	1,738	1,692	1,692
TOTAL	1,743	1,738	1,692	1,692