

HUMAN RESOURCE PROGRAMME

PROGRAMME DESCRIPTION

This programme, which comes under the Human Resource Division, covers the formulation and review of policies and programmes pertaining to maximisation of the human capital in Ministry of Community Development, Youth & Sports (MCYS). The functions carried out under this programme include:

- (a) attracting, retaining and motivating staff and talent through work-life initiatives, strategic talent management programme and alignment of rewards and recognition to drive effective performance;
- (b) maximising staff's potential and building organisation's capability through generic, specialised and structured leadership learning and development programmes;
- (c) engaging employees through staff involvement and communication programmes to gain commitment, drive change and align corporate values; and
- (d) achieving organisation excellence through developing and maintaining best practices in human resource management systems and compliance with People Developer, ISO standards and other national standards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
IA HUMAN RESOURCE PROGRAMME							
	TOTAL EXPENDITURE	\$3,585,863	\$3,405,030	\$3,394,000	\$3,896,200	\$502,200	14.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,585,863	\$3,405,030	\$3,394,000	\$3,896,200	\$502,200	14.8%
	RUNNING COSTS	\$3,278,419	\$2,930,030	\$3,159,000	\$3,421,200	\$262,200	8.3%
1000	Expenditure on Manpower	\$1,889,934	\$1,586,000	\$1,923,100	\$1,792,200	-\$130,900	-6.8%
1500	Permanent Staff	1,845,876	1,586,000	1,923,100	1,792,200	-130,900	-6.8
1600	Temporary, Daily-Rated & Other Manpower	44,058	0	0	0	0	0.0
2000	Other Operating Expenditure	\$1,388,485	\$1,344,030	\$1,235,900	\$1,629,000	\$393,100	31.8%
2100	Supplies & Services	166,567	306,020	147,400	428,500	281,100	190.7
2300	Manpower Development	1,049,737	898,510	958,600	1,091,000	132,400	13.8
2400	Public Relations & Exercises	147,294	85,500	89,200	85,500	-3,700	-4.1
2700	Equipment	19,234	45,000	30,800	5,000	-25,800	-83.8
2800	Financial Claims & Legal Expenses	5,653	9,000	9,900	19,000	9,100	91.9

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	<i>TRANSFERS</i>	<i>\$307,444</i>	<i>\$475,000</i>	<i>\$235,000</i>	<i>\$475,000</i>	<i>\$240,000</i>	<i>102.1%</i>
3500	Social Transfers	307,444	475,000	235,000	475,000	240,000	102.1

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	28	34	34	34
TOTAL	28	34	34	34

STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Strategic Planning, Research and Development Division. The functions are to:

- (a) proactively provide accurate information and reliable assessments on emerging social trends;
- (b) conduct key strategic cross-divisional and whole-of-ministry policy reviews;
- (c) oversee the strategic planning process in the Ministry;
- (d) facilitate information sharing on social issues among relevant government agencies; and
- (e) promote organisational development through best practices & standards and the use of appropriate organisational excellence frameworks and tools.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
IB STRATEGIC PLANNING , RESEARCH AND DEVELOPMENT PROGRAMME							
TOTAL EXPENDITURE		\$2,318,872	\$3,223,500	\$3,515,400	\$4,226,700	\$711,300	20.2%
Main Estimates							
OPERATING EXPENDITURE		\$2,318,872	\$3,223,500	\$3,515,400	\$4,226,700	\$711,300	20.2%
RUNNING COSTS		\$2,318,872	\$3,223,500	\$3,515,400	\$4,226,700	\$711,300	20.2%
1000	Expenditure on Manpower	\$1,424,630	\$1,956,400	\$2,372,200	\$2,210,700	-\$161,500	-6.8%
1500	Permanent Staff	1,369,837	1,956,400	2,372,200	2,210,700	-161,500	-6.8
1600	Temporary, Daily-Rated & Other Manpower	54,793	0	0	0	0	0.0
2000	Other Operating Expenditure	\$894,242	\$1,267,100	\$1,143,200	\$2,016,000	\$872,800	76.3%
2100	Supplies & Services	806,900	1,073,050	917,800	1,645,300	727,500	79.3
2300	Manpower Development	28,923	174,050	119,200	238,200	119,000	99.8
2400	Public Relations & Exercises	32,044	20,000	103,900	124,500	20,600	19.8
2700	Equipment	26,376	0	2,300	8,000	5,700	247.8

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	17	25	25	25
TOTAL	17	25	25	25

COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Community Relations and Engagement Division and includes:

- (a) promotion of racial and religious harmony;
- (b) developing and nurturing networks amongst ethnic and religious organisations, clan associations, foreigner associations and voluntary welfare organisations;
- (c) Muslim, Hindu and Sikh matters;
- (d) promotion of volunteerism and philanthropy;
- (e) liaison with the National Volunteer and Philanthropy Centre;
- (f) secretariat support for President's Challenge;
- (g) registration and regulation of co-operative societies and mutual benefit organisations;
- (h) adjudication of Muslim divorces and related issues;
- (i) assessment and referral of counselling services to Muslim couples with marital difficulties; and
- (j) certification and issuance of Inheritance Certificate on Muslim estates.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
IC COMMUNITY RELATIONS & ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$48,808,864	\$20,534,210	\$18,947,600	\$63,116,000	\$44,168,400 233.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$48,808,864	\$20,534,210	\$18,947,600	\$63,116,000	\$44,168,400 233.1%
	<i>RUNNING COSTS</i>	<i>\$3,951,389</i>	<i>\$6,138,510</i>	<i>\$6,858,500</i>	<i>\$7,304,400</i>	<i>\$445,900 6.5%</i>
1000	Expenditure on Manpower	\$2,637,526	\$3,475,500	\$3,993,000	\$3,792,000	-\$201,000 -5.0%
1500	Permanent Staff	2,577,414	3,475,500	3,993,000	3,792,000	-201,000 -5.0
1600	Temporary, Daily-Rated & Other Manpower	60,111	0	0	0	0 0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
2000	Other Operating Expenditure	\$1,222,667	\$1,323,010	\$2,155,500	\$2,172,400	\$16,900	0.8%
2100	Supplies & Services	710,377	1,029,860	1,630,800	1,576,600	-54,200	-3.3
2300	Manpower Development	32,592	60,950	35,100	48,300	13,200	37.6
2400	Public Relations & Exercises	394,420	206,000	480,500	522,500	42,000	8.7
2700	Equipment	85,279	26,200	9,100	25,000	15,900	174.7
3000	Operating Grant	\$91,196	\$1,340,000	\$710,000	\$1,340,000	\$630,000	88.7%
3100	Operating Grant to Statutory Boards	91,196	1,340,000	710,000	1,340,000	630,000	88.7
	<i>TRANSFERS</i>	<i>\$44,857,475</i>	<i>\$14,395,700</i>	<i>\$12,089,100</i>	<i>\$55,811,600</i>	<i>\$43,722,500</i>	<i>361.7%</i>
3600	Subventions	44,857,475	14,395,700	12,089,100	55,811,600	43,722,500	361.7

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	37	55	55	55
TOTAL	37	55	55	55

REHABILITATION, PROTECTION AND RESIDENTIAL SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Rehabilitation, Protection and Residential Services Division. The Division works in collaboration with individuals, families, the community and government and non-government organisations to:

- (a) foster a safe, stable and nurturing environment for children, youths and families at risk;
- (b) steer offenders and youths at risk to become socially responsible through a continuum of services and intervention programmes;
- (c) promote and achieve a seamless continuum of services and programmes for those who are vulnerable to child abuse and family violence; and
- (d) render assistance to voluntary welfare organisations and other agencies providing related services and programmes.

The Division monitors related trends and issues as well as develops, promotes, co-ordinates and reviews relevant programmes and services.

The Division's functions include:

Child Protection and Welfare Service - Provision of services for the care and protection of children and young persons, including those who are victims of child abuse, neglect and abandonment, or children beyond parental control and those who are subjects of child custody disputes.

Family Protection and Welfare Service - Provision of counselling services and programmes for perpetrators and victims of family violence as mandated by the Family Court, mediation services and representation for cases referred by the Tribunal for Maintenance of Parents, and services for individuals and families with social and emotional difficulties.

Residential Rehabilitation Service - Provision of institutional rehabilitation and aftercare service for juvenile delinquents and youth-at-risk, and services for destitute persons as well as supervision of MCYS approved schools, homes, hostels and homes for the destitute.

Probation Service - Provision of community-based programmes for the rehabilitation of offenders placed on probation, supervision of juvenile inhalant abusers and administration of Community Service Order and Community Probation Service Programmes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
ID REHABILITATION, PROTECTION & RESIDENTIAL SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$115,186,569	\$64,754,640	\$76,289,200	\$86,055,700	\$9,766,500 12.8%

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
Main Estimates							
OPERATING EXPENDITURE		\$114,170,873	\$64,733,740	\$76,269,100	\$86,055,700	\$9,786,600	12.8%
RUNNING COSTS		\$31,724,163	\$34,583,990	\$37,440,700	\$44,977,200	\$7,536,500	20.1%
1000	Expenditure on Manpower	\$25,616,197	\$23,483,600	\$28,436,700	\$27,676,900	-\$759,800	-2.7%
1500	Permanent Staff	24,912,451	23,483,600	28,436,700	27,676,900	-759,800	-2.7
1600	Temporary, Daily-Rated & Other Manpower	703,747	0	0	0	0	0.0
2000	Other Operating Expenditure	\$6,107,966	\$11,100,390	\$9,004,000	\$17,300,300	\$8,296,300	92.1%
2100	Supplies & Services	4,746,815	9,924,220	7,556,100	15,967,000	8,410,900	111.3
2300	Manpower Development	433,771	649,870	796,800	694,600	-102,200	-12.8
2400	Public Relations & Exercises	481,195	425,500	483,500	535,500	52,000	10.8
2700	Equipment	442,057	97,000	162,900	98,700	-64,200	-39.4
2800	Financial Claims & Legal Expenses	4,128	3,800	4,700	4,500	-200	-4.3
TRANSFERS		\$82,446,710	\$30,149,750	\$38,828,400	\$41,078,500	\$2,250,100	5.8%
3500	Social Transfers	5,042,679	5,976,450	5,883,100	7,345,200	1,462,100	24.9
3600	Subventions	77,404,032	24,173,300	32,945,300	33,733,300	788,000	2.4
Development Estimates							
DEVELOPMENT EXPENDITURE		\$1,015,695	\$20,900	\$20,100	\$0	-\$20,100	-100.0%
5100	Direct Development	286,988	0	0	0	0	0.0
5200	Capital Grant	728,707	20,900	20,100	0	-20,100	-100.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	404	386	385	404
TOTAL	404	386	385	404

REACH SERVICES PROGRAMME

PROGRAMME DESCRIPTION

REACH – *Reaching Everyone for Active Citizenry at Home* takes on the following three key roles:

- (a) **Gathering Feedback** - gather feedback from the public to improve government policies and programmes.
- (b) **Reaching Out and Engaging Citizens** - partner community and grassroots organizations to reach out to more Singaporeans, especially the heartlanders and the silent majority, to share their views and concerns. Besides the traditional face-to-face dialogues, we capitalise on the new media such as SMS, blogs, webchats, discussion forums, etc, to engage even more Singaporeans.
- (c) **Promoting Active Citizenry through Citizen Participation and Involvement** - facilitate the formation and operations of policy review workgroups and citizens workgroups to review government policies and develop ideas into concrete policy proposals for the Government's consideration.

REACH aim to encourage and promote public participation in shaping government policies. Allowing citizens to do so would also serve to enhance their sense of commitment and belonging to Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
IF REACH PROGRAMME							
	TOTAL EXPENDITURE	\$1,889,292	\$1,831,800	\$1,931,500	\$2,061,900	\$130,400	6.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,808,852	\$1,831,800	\$1,931,500	\$2,061,900	\$130,400	6.8%
	RUNNING COSTS	\$1,808,852	\$1,831,800	\$1,931,500	\$2,061,900	\$130,400	6.8%
1000	Expenditure on Manpower	\$1,038,463	\$1,007,700	\$1,221,900	\$1,138,700	-\$83,200	-6.8%
1500	Permanent Staff	1,017,790	1,007,700	1,221,900	1,138,700	-83,200	-6.8
1600	Temporary, Daily-Rated & Other Manpower	20,673	0	0	0	0	0.0
2000	Other Operating Expenditure	\$770,389	\$824,100	\$709,600	\$923,200	\$213,600	30.1%
2100	Supplies & Services	406,009	493,020	347,200	572,700	225,500	64.9
2300	Manpower Development	16,109	19,080	14,800	13,000	-1,800	-12.2
2400	Public Relations & Exercises	324,711	292,000	347,600	337,500	-10,100	-2.9
2700	Equipment	23,560	20,000	0	0	0	0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$80,440	\$0	\$0	\$0	\$0	0.0%
5100	Direct Development	80,440	0	0	0	0	0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	17	16	16	16
TOTAL	17	16	16	16

FAMILY DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the formulation and review of policies and programmes pertaining to marriage, parenthood, family and women's matters. This includes:

- (a) the promotion of marriage and parenthood;
- (b) the promotion of a supportive pro-family environment and workplace culture; and
- (c) the planning, development, monitoring and administration of schemes and services that support marriage, parenthood and family. These refer to Child Care Centres, Student Care Centres, Adoption Services and the operations of the Tribunal for Maintenance of Parents.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
IG FAMILY DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$359,070,550	\$424,227,820	\$421,055,200	\$435,852,000	\$14,796,800 3.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$359,070,550	\$424,227,820	\$421,021,900	\$435,852,000	\$14,830,100 3.5%
	<i>RUNNING COSTS</i>	<i>\$31,724,555</i>	<i>\$34,527,820</i>	<i>\$31,571,900</i>	<i>\$31,686,400</i>	<i>\$114,500 0.4%</i>
1000	Expenditure on Manpower	\$9,132,892	\$8,854,300	\$10,736,300	\$10,005,400	-\$730,900 -6.8%
1500	Permanent Staff	8,907,548	8,854,300	10,736,300	10,005,400	-730,900 -6.8
1600	Temporary, Daily-Rated & Other Manpower	225,344	0	0	0	0 0.0
2000	Other Operating Expenditure	\$22,591,663	\$25,673,520	\$20,835,600	\$21,681,000	\$845,400 4.1%
2100	Supplies & Services	14,960,048	18,051,170	13,675,800	13,285,700	-390,100 -2.9
2300	Manpower Development	80,393	82,350	85,300	109,900	24,600 28.8
2400	Public Relations & Exercises	7,307,345	7,506,600	7,041,100	8,252,000	1,210,900 17.2
2700	Equipment	177,199	33,400	33,400	33,400	0 0.0
2800	Financial Claims & Legal Expenses	66,678	0	0	0	0 0.0
	<i>TRANSFERS</i>	<i>\$327,345,995</i>	<i>\$389,700,000</i>	<i>\$389,450,000</i>	<i>\$404,165,600</i>	<i>\$14,715,600 3.8%</i>
3500	Social Transfers	326,138,180	388,000,000	388,000,000	401,000,000	13,000,000 3.4
3600	Subventions	1,207,815	1,700,000	1,450,000	3,165,600	1,715,600 118.3

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$0	\$0	\$33,300	\$0	-\$33,300	-100.0%
5100	Direct Development	0	0	33,300	0	-33,300	-100.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	141	148	148	148
TOTAL	141	148	148	148

PEOPLE'S ASSOCIATION PROGRAMME

PROGRAMME DESCRIPTION

Provisions under this programme are for financial aid to People's Association for:

- (a) promoting racial harmony, social cohesion and communication between people and Government;
- (b) provision of support to grassroots organisations;
- (c) construction and operation of community clubs and other facilities;
- (d) training community leaders and volunteers; and
- (e) building up community emergency response capability.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
IH PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE	\$247,693,922	\$297,299,900	\$257,737,500	\$333,935,300	\$76,197,800 29.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$218,935,936	\$256,397,600	\$215,848,800	\$283,852,800	\$68,004,000 31.5%
	<i>RUNNING COSTS</i>	<i>\$218,888,069</i>	<i>\$256,335,200</i>	<i>\$215,792,300</i>	<i>\$283,787,800</i>	<i>\$67,995,500 31.5%</i>
3000	Operating Grant	\$218,888,069	\$256,335,200	\$215,792,300	\$283,787,800	\$67,995,500 31.5%
3100	Operating Grant to the People's Association	218,888,069	256,335,200	215,792,300	283,787,800	67,995,500 31.5
	<i>TRANSFERS</i>	<i>\$47,867</i>	<i>\$62,400</i>	<i>\$56,500</i>	<i>\$65,000</i>	<i>\$8,500 15.0%</i>
3500	Social Transfers	47,867	62,400	56,500	65,000	8,500 15.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$28,757,985	\$40,902,300	\$41,888,700	\$50,082,500	\$8,193,800 19.6%
5200	Capital Grant	28,757,985	40,902,300	41,888,700	50,082,500	8,193,800 19.6
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0 0.0%
5600	Loans	0	0	0	0	0 0.0
9100	Loan Repayments	425,083	425,100	425,100	425,100	0 0.0
	Net Lending	-425,083	-425,100	-425,100	-425,100	0 0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	1,974	2,262	2,184	2,186
TOTAL	1,974	2,262	2,184	2,186

SINGAPORE SPORTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

Provisions under this programme are for grants to Singapore Sports Council for the promotion of sports.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
II SINGAPORE SPORTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$112,143,900	\$106,228,800	\$245,331,700	\$141,994,400	-\$103,337,300 -42.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$52,517,900	\$69,866,800	\$64,412,700	\$88,813,600	\$24,400,900 37.9%
	<i>RUNNING COSTS</i>	<i>\$52,517,900</i>	<i>\$69,866,800</i>	<i>\$64,412,700</i>	<i>\$88,813,600</i>	<i>\$24,400,900 37.9%</i>
3000	Operating Grant	\$52,517,900	\$69,866,800	\$64,412,700	\$88,813,600	\$24,400,900 37.9%
3100	Operating Grant to the Singapore Sports Council	52,517,900	69,866,800	64,412,700	88,813,600	24,400,900 37.9
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$59,626,000	\$36,362,000	\$180,919,000	\$53,180,800	-\$127,738,200 -70.6%
5200	Capital Grant	16,526,000	36,362,000	28,519,000	17,630,800	-10,888,200 -38.2
5300	Capital Injections	43,100,000	0	152,400,000	35,550,000	-116,850,000 -76.7

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	888	901	901	893
TOTAL	888	901	901	893

MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME

PROGRAMME DESCRIPTION

Provisions under this programme are for the secretariat and religious development programme of the Majlis Ugama Islam Singapura.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
IJ MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME							
	TOTAL EXPENDITURE	\$3,756,709	\$4,250,000	\$4,250,000	\$4,500,000	\$250,000	5.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,756,709	\$4,250,000	\$4,250,000	\$4,500,000	\$250,000	5.9%
	<i>RUNNING COSTS</i>	<i>\$3,756,709</i>	<i>\$4,250,000</i>	<i>\$4,250,000</i>	<i>\$4,500,000</i>	<i>\$250,000</i>	<i>5.9%</i>
3000	Operating Grant	\$3,756,709	\$4,250,000	\$4,250,000	\$4,500,000	\$250,000	5.9%
3100	Operating Grant to the Majlis Ugama Islam Singapura	3,756,709	4,250,000	4,250,000	4,500,000	250,000	5.9

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	23	23	23	23
TOTAL	23	23	23	23

COMMUNICATIONS AND INTERNATIONAL RELATIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Communications and International Relations Division. The functions carried out include:

- (a) enhancing the image of MCYS as a forward looking Ministry;
- (b) strategising and managing the publicity programmes of the Ministry;
- (c) fostering good relations with the public and mass media; and
- (d) articulating Singapore's position on social development matters internationally.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
IK COMMUNICATIONS AND INTERNATIONAL RELATIONS PROGRAMME						
	TOTAL EXPENDITURE	\$5,531,619	\$5,386,000	\$5,868,000	\$3,593,600	-\$2,274,400 -38.8%
	Main Estimates					
	OPERATING EXPENDITURE	\$5,531,619	\$5,386,000	\$5,868,000	\$3,593,600	-\$2,274,400 -38.8%
	<i>RUNNING COSTS</i>	<i>\$5,531,619</i>	<i>\$5,386,000</i>	<i>\$4,368,000</i>	<i>\$3,593,600</i>	<i>-\$774,400 -17.7%</i>
1000	Expenditure on Manpower	\$1,244,460	\$1,519,200	\$1,842,100	\$1,716,700	-\$125,400 -6.8%
1500	Permanent Staff	1,230,565	1,519,200	1,842,100	1,716,700	-125,400 -6.8
1600	Temporary, Daily-Rated & Other Manpower	13,895	0	0	0	0 0.0
2000	Other Operating Expenditure	\$4,287,159	\$3,866,800	\$2,525,900	\$1,876,900	-\$649,000 -25.7%
2100	Supplies & Services	347,615	485,890	286,700	526,200	239,500 83.5
2300	Manpower Development	4,322	10,910	10,800	6,900	-3,900 -36.1
2400	Public Relations & Exercises	3,901,506	3,345,000	2,213,400	1,336,000	-877,400 -39.6
2700	Equipment	33,716	25,000	15,000	7,800	-7,200 -48.0
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$0</i>	<i>-\$1,500,000 -100.0%</i>
3600	Subventions	0	0	1,500,000	0	-1,500,000 -100.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	18	19	19	19
TOTAL	18	19	19	19

COMCARE AND SOCIAL SUPPORT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under ComCare and Social Support Division. The functions carried out include:

- (a) the formulation, implementation and review of policies, social assistance schemes and programmes under the ComCare Fund that help low-income and vulnerable families;
- (b) the formulation and implementation of strategies and measures to grow the social enterprise sector in order to help the needy and disadvantaged become self-reliant through employment.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
IM COMCARE AND SOCIAL SUPPORT PROGRAMME							
TOTAL EXPENDITURE		\$57,578,823	\$75,099,290	\$72,214,700	\$67,234,100	-\$4,980,600	-6.9%
Main Estimates							
OPERATING EXPENDITURE		\$57,526,928	\$75,099,290	\$72,047,800	\$67,234,100	-\$4,813,700	-6.7%
RUNNING COSTS		\$15,470,400	\$15,229,110	\$19,904,500	\$15,988,800	-\$3,915,700	-19.7%
1000	Expenditure on Manpower	\$3,403,323	\$2,823,700	\$3,423,900	\$1,748,400	-\$1,675,500	-48.9%
1500	Permanent Staff	3,275,570	2,823,700	3,423,900	1,748,400	-1,675,500	-48.9
1600	Temporary, Daily-Rated & Other Manpower	127,753	0	0	0	0	0.0
2000	Other Operating Expenditure	\$2,612,305	\$5,804,410	\$7,287,400	\$4,099,900	-\$3,187,500	-43.7%
2100	Supplies & Services	782,363	3,484,890	4,625,600	3,448,600	-1,177,000	-25.4
2300	Manpower Development	27,215	105,820	49,300	24,100	-25,200	-51.1
2400	Public Relations & Exercises	1,675,446	2,178,700	2,609,600	627,200	-1,982,400	-76.0
2700	Equipment	127,282	35,000	2,900	0	-2,900	-100.0
3000	Operating Grant	\$9,454,772	\$6,601,000	\$9,193,200	\$10,140,500	\$947,300	10.3%
3100	Operating Grant to Statutory Boards	9,454,772	6,601,000	9,193,200	10,140,500	947,300	10.3
TRANSFERS		\$42,056,528	\$59,870,180	\$52,143,300	\$51,245,300	-\$898,000	-1.7%
3500	Social Transfers	35,390,540	43,346,420	40,646,000	42,499,600	1,853,600	4.6
3600	Subventions	6,665,988	16,523,760	11,497,300	8,745,700	-2,751,600	-23.9

Expenditure Estimates by Object Class -continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$51,895	\$0	\$166,900	\$0	-\$166,900	-100.0%
5200	Capital Grant	51,895	0	166,900	0	-166,900	-100.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	39	44	42	22
TOTAL	39	44	42	22

SPORTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Sports Division. The objectives of the programme are:

- (a) to strengthen national pride and Singapore's international standing through sports excellence;
- (b) to foster a society where sports bonds our multi-racial community;
- (c) to cultivate people who exercise regularly and enjoy sports for a healthy lifestyle;
- (d) to foster a vibrant sports industry which contributes to the economy and sustain the sports delivery system; and
- (e) to foster a globally competitive people through imbibing the virtues of focus, perseverance, discipline, and the drive to compete and win.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
IN SPORTS DIVISION PROGRAMME						
	TOTAL EXPENDITURE	\$2,717,494	\$1,199,000	\$11,283,100	\$1,515,900	-\$9,767,200 -86.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$2,717,494	\$1,199,000	\$4,626,600	\$1,515,900	-\$3,110,700 -67.2%
	<i>RUNNING COSTS</i>	<i>\$2,717,494</i>	<i>\$1,199,000</i>	<i>\$4,626,600</i>	<i>\$1,515,900</i>	<i>-\$3,110,700 -67.2%</i>
1000	Expenditure on Manpower	\$678,140	\$899,000	\$1,090,100	\$1,015,900	-\$74,200 -6.8%
1500	Permanent Staff	673,126	899,000	1,090,100	1,015,900	-74,200 -6.8
1600	Temporary, Daily-Rated & Other Manpower	5,014	0	0	0	0 0.0
2000	Other Operating Expenditure	\$427,044	\$300,000	\$3,536,500	\$500,000	-\$3,036,500 -85.9%
2100	Supplies & Services	329,962	191,660	3,288,800	413,300	-2,875,500 -87.4
2300	Manpower Development	2,807	7,340	8,700	4,700	-4,000 -46.0
2400	Public Relations & Exercises	81,245	86,000	235,800	82,000	-153,800 -65.2
2700	Equipment	13,030	15,000	3,200	0	-3,200 -100.0
3000	Operating Grant	\$1,612,310	\$0	\$0	\$0	\$0 0.0%
3100	Operating Grant to Statutory Boards	1,612,310	0	0	0	0 0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$0	\$0	\$6,656,500	\$0	-\$6,656,500	-100.0%
5100	Direct Development	0	0	6,656,500	0	-6,656,500	-100.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	10	11	11	11
TOTAL	10	11	11	11

INFORMATION TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Information Technology Division. The functions carried out under this programme include strategising, planning, development, management and operation of info – communications systems and infrastructure for the Ministry and its Divisions.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
IO INFORMATION TECHNOLOGY PROGRAMME							
TOTAL EXPENDITURE		\$6,357,528	\$5,108,600	\$7,631,000	\$5,475,900	-\$2,155,100	-28.2%
Main Estimates							
OPERATING EXPENDITURE		\$6,338,419	\$5,108,600	\$7,631,000	\$5,475,900	-\$2,155,100	-28.2%
RUNNING COSTS		\$6,338,419	\$5,108,600	\$7,631,000	\$5,475,900	-\$2,155,100	-28.2%
1000	Expenditure on Manpower	\$152,511	\$148,600	\$180,200	\$167,900	-\$12,300	-6.8%
1500	Permanent Staff	152,511	148,600	180,200	167,900	-12,300	-6.8
2000	Other Operating Expenditure	\$6,185,908	\$4,960,000	\$7,450,800	\$5,308,000	-\$2,142,800	-28.8%
2100	Supplies & Services	5,965,712	4,832,660	7,031,800	5,101,200	-1,930,600	-27.5
2300	Manpower Development	2,328	1,840	2,100	1,800	-300	-14.3
2400	Public Relations & Exercises	6,225	500	0	0	0	0.0
2700	Equipment	211,642	125,000	416,900	205,000	-211,900	-50.8
Development Estimates							
DEVELOPMENT EXPENDITURE		\$19,108	\$0	\$0	\$0	\$0	0.0%
5100	Direct Development	19,108	0	0	0	0	0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	3	3	3	3
TOTAL	3	3	3	3

FINANCE AND FACILITIES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Finance and Facilities Division. The functions carried out include:

- (a) promoting proper stewardship of the Ministry's resources;
- (b) partnering stakeholders in the development of quality infrastructure;
- (c) conducting internal audit of Ministry's operations, processes and transactions; and
- (d) providing corporate services for the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
IP FINANCE AND FACILITIES PROGRAMME						
	TOTAL EXPENDITURE	\$25,363,792	\$161,294,000	\$73,627,000	\$36,405,100	-\$37,221,900 -50.6%
Main Estimates						
	OPERATING EXPENDITURE	\$19,349,529	\$18,940,500	\$21,657,500	\$21,980,800	\$323,300 1.5%
	<i>RUNNING COSTS</i>	<i>\$19,349,529</i>	<i>\$18,940,500</i>	<i>\$21,657,500</i>	<i>\$21,980,800</i>	<i>\$323,300 1.5%</i>
1000	Expenditure on Manpower	\$12,076,156	\$11,982,500	\$14,529,300	\$13,540,200	-\$989,100 -6.8%
1200	Political Appointments	2,084,231	1,900,000	2,303,900	2,147,000	-156,900 -6.8
1500	Permanent Staff	9,830,312	10,082,500	12,225,400	11,393,200	-832,200 -6.8
1600	Temporary, Daily-Rated & Other Manpower	161,613	0	0	0	0 0.0
2000	Other Operating Expenditure	\$7,273,374	\$6,958,000	\$7,128,200	\$8,440,600	\$1,312,400 18.4%
2100	Supplies & Services	6,986,433	6,726,170	6,823,000	8,170,600	1,347,600 19.8
2300	Manpower Development	54,012	55,430	58,100	48,900	-9,200 -15.8
2400	Public Relations & Exercises	76,743	102,400	174,300	164,800	-9,500 -5.5
2700	Equipment	156,186	74,000	72,800	56,300	-16,500 -22.7
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,014,263	\$142,353,500	\$51,969,500	\$14,424,300	-\$37,545,200 -72.2%
5100	Direct Development	5,593,881	25,797,600	5,429,500	10,992,800	5,563,300 102.5
5200	Capital Grant	420,382	4,055,900	46,540,000	3,431,500	-43,108,500 -92.6
5300	Capital Injections	0	112,500,000	0	0	0 0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Political Appointments	3	3	3	3
Permanent Staff	77	83	84	84
TOTAL	80	86	87	87

EMERGENCY PREPAREDNESS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Emergency Preparedness Unit. The objectives of the programme are to coordinate, promote and facilitate the preparedness efforts of the Ministry in addressing the threats to our social well-being and resilience in emergencies.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
IQ EMERGENCY PREPAREDNESS PROGRAMME						
	TOTAL EXPENDITURE	\$717,303	\$913,320	\$1,028,400	\$789,500	-\$238,900 -23.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$717,303	\$913,320	\$1,028,400	\$789,500	-\$238,900 -23.2%
	<i>RUNNING COSTS</i>	<i>\$717,303</i>	<i>\$913,320</i>	<i>\$1,028,400</i>	<i>\$789,500</i>	<i>-\$238,900 -23.2%</i>
1000	Expenditure on Manpower	\$445,231	\$555,200	\$673,200	\$627,400	-\$45,800 -6.8%
1500	Permanent Staff	445,231	555,200	673,200	627,400	-45,800 -6.8
2000	Other Operating Expenditure	\$272,071	\$358,120	\$355,200	\$162,100	-\$193,100 -54.4%
2100	Supplies & Services	229,270	339,930	265,200	157,300	-107,900 -40.7
2300	Manpower Development	2,032	3,190	24,200	4,800	-19,400 -80.2
2700	Equipment	40,770	15,000	65,800	0	-65,800 -100.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	6	6	6	6
TOTAL	6	6	6	6

YOUTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Youth Division. The objectives of the programme are:

- (a) to encourage the formation of more formal and informal youth groups, and link up our youth to these groups;
- (b) to build capacity and provide support for youth-initiated community projects;
- (c) to open up more channels for young Singaporeans to be involved in national and community issues;
- (d) to enhance youth leadership skills; and
- (e) to provide preventive and developmental support for youth who need more assistance, such as out-of-school youth.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
IR YOUTH DIVISION PROGRAMME						
	TOTAL EXPENDITURE	\$4,629,538	\$10,410,950	\$14,073,200	\$39,175,200	\$25,102,000 178.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$4,629,538	\$8,010,950	\$8,656,500	\$11,775,200	\$3,118,700 36.0%
	<i>RUNNING COSTS</i>	<i>\$2,720,933</i>	<i>\$3,390,950</i>	<i>\$3,153,500</i>	<i>\$2,578,200</i>	<i>-\$575,300 -18.2%</i>
1000	Expenditure on Manpower	\$921,209	\$991,500	\$1,202,200	\$1,120,400	-\$81,800 -6.8%
1500	Permanent Staff	843,234	991,500	1,202,200	1,120,400	-81,800 -6.8
1600	Temporary, Daily-Rated & Other Manpower	77,975	0	0	0	0 0.0
2000	Other Operating Expenditure	\$1,185,171	\$1,011,750	\$883,300	\$715,800	-\$167,500 -19.0%
2100	Supplies & Services	1,155,171	974,510	816,600	652,800	-163,800 -20.1
2300	Manpower Development	8,778	17,040	18,300	15,500	-2,800 -15.3
2400	Public Relations & Exercises	11,596	13,200	29,200	42,500	13,300 45.5
2700	Equipment	9,625	7,000	19,200	5,000	-14,200 -74.0
3000	Operating Grant	\$614,553	\$1,387,700	\$1,068,000	\$742,000	-\$326,000 -30.5%
3100	Operating Grant to Statutory Boards	614,553	1,387,700	1,068,000	742,000	-326,000 -30.5

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	<i>TRANSFERS</i>	<i>\$1,908,605</i>	<i>\$4,620,000</i>	<i>\$5,503,000</i>	<i>\$9,197,000</i>	<i>\$3,694,000</i>	<i>67.1%</i>
3600	Subventions	1,908,605	4,620,000	5,503,000	9,197,000	3,694,000	67.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$2,400,000	\$5,416,700	\$27,400,000	\$21,983,300	405.8%
5100	Direct Development	0	2,400,000	5,416,700	27,400,000	21,983,300	405.8

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	11	11	11	11
TOTAL	11	11	11	11

CHARITIES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Charities Unit. The functions are:

- (a) register and regulate charities and Institutions of a Public Character (IPC);
- (b) co-ordinate regulatory stance among six Sector Administrators;
- (c) promote good governance and best practices in the charity sector; and
- (d) provide secretariat support to Charity Council in its mission: to promote good governance and best practices in the charity sector; to help build capabilities of the charities and IPCs to enable them to comply with regulatory requirements and to be more accountable to the public; and to advise the Commissioner of Charities on key regulatory issues.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
IS CHARITIES PROGRAMME						
	TOTAL EXPENDITURE	\$1,111,640	\$7,343,710	\$4,133,100	\$7,599,500	\$3,466,400 83.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$1,111,640	\$7,343,710	\$4,133,100	\$7,599,500	\$3,466,400 83.9%
	<i>RUNNING COSTS</i>	<i>\$986,640</i>	<i>\$3,543,710</i>	<i>\$2,143,400</i>	<i>\$2,854,000</i>	<i>\$710,600 33.2%</i>
1000	Expenditure on Manpower	\$766,241	\$1,133,000	\$1,133,000	\$1,133,000	\$0 0.0%
1500	Permanent Staff	762,173	1,133,000	1,133,000	1,133,000	0 0.0
1600	Temporary, Daily-Rated & Other Manpower	4,068	0	0	0	0 0.0
2000	Other Operating Expenditure	\$220,398	\$1,313,010	\$980,400	\$1,313,000	\$332,600 33.9%
2100	Supplies & Services	171,406	1,259,010	939,000	1,259,000	320,000 34.1
2300	Manpower Development	3,256	14,000	41,400	54,000	12,600 30.4
2400	Public Relations & Exercises	7,079	40,000	0	0	0 0.0
2700	Equipment	38,657	0	0	0	0 0.0
3000	Operating Grant	\$0	\$1,097,700	\$30,000	\$408,000	\$378,000 n.a.
3100	Operating Grant to Statutory Boards	0	1,097,700	30,000	408,000	378,000 n.a.

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	<i>TRANSFERS</i>	<i>\$125,000</i>	<i>\$3,800,000</i>	<i>\$1,989,700</i>	<i>\$4,745,500</i>	<i>\$2,755,800</i>	<i>138.5%</i>
3600	Subventions	125,000	3,800,000	1,989,700	4,745,500	2,755,800	138.5

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	12	14	14	14
TOTAL	12	14	14	14

SOCIAL SERVICE SECTOR PLANNING PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Social Service Sector Planning Unit whose functions include

- (a) developing and supporting the social service sector through planning of service delivery, funding and building of capability in the sector;
- (b) enhancing the governance and professionalism of the social service sector through the National Council of Social Service;
- (c) enhancing Voluntary Welfare Organisations' capability; and
- (d) maintaining a framework for ensuring service standards in the sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
IT SOCIAL SERVICE SECTOR PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$7,180,196	\$85,083,090	\$81,751,300	\$78,046,900	-\$3,704,400 -4.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$76,311,990	\$71,180,200	\$68,934,600	-\$2,245,600 -3.2%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$2,045,160</i>	<i>\$2,443,100</i>	<i>\$2,318,300</i>	<i>-\$124,800 -5.1%</i>
1000	Expenditure on Manpower	\$0	\$1,938,300	\$2,350,300	\$2,190,300	-\$160,000 -6.8%
1500	Permanent Staff	0	1,938,300	2,350,300	2,190,300	-160,000 -6.8
2000	Other Operating Expenditure	\$0	\$106,860	\$92,800	\$128,000	\$35,200 37.9%
2100	Supplies & Services	0	96,460	35,900	93,800	57,900 161.3
2300	Manpower Development	0	10,400	56,900	34,200	-22,700 -39.9
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$74,266,830</i>	<i>\$68,737,100</i>	<i>\$66,616,300</i>	<i>-\$2,120,800 -3.1%</i>
3600	Subventions	0	74,266,830	68,737,100	66,616,300	-2,120,800 -3.1
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$7,180,196	\$8,771,100	\$10,571,100	\$9,112,300	-\$1,458,800 -13.8%
5200	Capital Grant	7,180,196	8,771,100	10,571,100	9,112,300	-1,458,800 -13.8

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	0	26	11	11
TOTAL	0	26	11	11

ELDERLY, DISABILITY AND GAMBLING SAFEGUARDS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Elderly, Disability and Gambling Safeguards Division. The functions carried out include:

- (a) co-ordinating national efforts as co-Secretariat to the Committee on Ageing Issues to put in place policies, programmes and infrastructure to address issues related to an ageing population;
- (b) develop and review community-based programmes and services for the elderly and their families;
- (c) policy formulation, implementation and review, and public education pertaining to the elderly and disabled; and
- (d) policy formulation and implementation, public education and service delivery pertaining to gambling safeguards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
IV ELDERLY, DISABILITY & GAMBLING SAFEGUARDS PROGRAMME							
	TOTAL EXPENDITURE	\$0	\$0	\$0	\$16,659,100	\$16,659,100	n.a.
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$16,659,100	\$16,659,100	n.a.
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,498,900</i>	<i>\$6,498,900</i>	<i>n.a.</i>
1000	Expenditure on Manpower	\$0	\$0	\$0	\$1,991,500	\$1,991,500	n.a.
1500	Permanent Staff	0	0	0	1,991,500	1,991,500	n.a.
2000	Other Operating Expenditure	\$0	\$0	\$0	\$4,507,400	\$4,507,400	n.a.
2100	Supplies & Services	0	0	0	4,285,400	4,285,400	n.a.
2300	Manpower Development	0	0	0	42,000	42,000	n.a.
2400	Public Relations & Exercises	0	0	0	180,000	180,000	n.a.
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$10,160,200</i>	<i>\$10,160,200</i>	<i>n.a.</i>
3600	Subventions	0	0	0	10,160,200	10,160,200	n.a.

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	0	0	0	20
TOTAL	0	0	0	20