

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Manpower HQ. The functions carried out under this programme include central management and administration of the Ministry, policy direction and corporate services such as manpower planning and policy, workplace policy and strategy, corporate planning, corporate communications, customer responsiveness, legal services, financial and human resource administration.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
SA ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$73,619,447	\$109,042,400	\$71,725,900	\$121,862,200	\$50,136,300 69.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$54,986,076	\$70,605,800	\$65,327,700	\$83,220,700	\$17,893,000 27.4%
	<i>RUNNING COSTS</i>	<i>\$49,298,862</i>	<i>\$66,605,800</i>	<i>\$61,327,700</i>	<i>\$79,320,700</i>	<i>\$17,993,000 29.3%</i>
	Expenditure on Manpower	\$23,930,558	\$28,001,900	\$25,087,500	\$26,134,800	\$1,047,300 4.2%
1200	Political Appointments	966,603	1,400,000	1,427,000	1,440,300	13,300 0.9
1500	Permanent Staff	22,963,954	26,601,900	23,660,500	24,694,500	1,034,000 4.4
	Other Operating Expenditure	\$25,368,304	\$38,603,900	\$36,240,200	\$53,185,900	\$16,945,700 46.8%
2100	Supplies & Services	19,770,231	33,539,600	31,493,900	47,689,800	16,195,900 51.4
2300	Manpower Development	2,214,477	2,080,800	2,300,600	2,283,600	-17,000 -0.7
2400	Public Relations & Exercises	2,408,378	1,912,100	2,047,800	1,981,600	-66,200 -3.2
2700	Equipment	975,159	1,071,400	397,900	1,230,900	833,000 209.3
2800	Financial Claims & Legal Expenses	59	0	0	0	0 0.0
	<i>TRANSFERS</i>	<i>\$5,687,215</i>	<i>\$4,000,000</i>	<i>\$4,000,000</i>	<i>\$3,900,000</i>	<i>-\$100,000 -2.5%</i>
3600	Subventions	5,687,215	4,000,000	4,000,000	3,900,000	-100,000 -2.5
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$18,633,371	\$38,436,600	\$6,398,200	\$38,641,500	\$32,243,300 503.9%
5100	Direct Development	18,633,371	38,436,600	6,398,200	38,641,500	32,243,300 503.9

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Political Appointments	2	2	3	3
Permanent Staff	277	312	307	307
Temporary, Daily-rated and Other Manpower	19	24	26	26
TOTAL	298	338	336	336

INFORMATION AND COMMUNICATION TECHNOLOGIES SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Information Systems & Technology Department. The functions carried out under this programme include the planning, development and operation of Information and Communication Technologies (ICT) infrastructure and systems for the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
SB INFORMATION & COMMUNICATION TECHNOLOGIES SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$13,570,567	\$13,443,400	\$19,360,700	\$16,272,800	-\$3,087,900 -15.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$8,654,509	\$13,273,200	\$14,256,600	\$15,462,800	\$1,206,200 8.5%
	<i>RUNNING COSTS</i>	<i>\$8,654,509</i>	<i>\$13,273,200</i>	<i>\$14,256,600</i>	<i>\$15,462,800</i>	<i>\$1,206,200 8.5%</i>
	Other Operating Expenditure	\$8,654,509	\$13,273,200	\$14,256,600	\$15,462,800	\$1,206,200 8.5%
2100	Supplies & Services	8,298,967	12,470,500	13,453,900	14,660,100	1,206,200 9.0
2300	Manpower Development	76,505	8,700	8,700	8,700	0 0.0
2400	Public Relations & Exercises	0	20,000	20,000	20,000	0 0.0
2700	Equipment	279,037	774,000	774,000	774,000	0 0.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$4,916,058	\$170,200	\$5,104,100	\$810,000	-\$4,294,100 -84.1%
5100	Direct Development	4,916,058	170,200	5,104,100	810,000	-4,294,100 -84.1

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	1	1	1	1
TOTAL	1	1	1	1

RESEARCH AND STATISTICS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Manpower Research and Statistics Department. The functions carried out under this programme include the compilation, analysis and dissemination of statistical information on the labour market and the conduct of research studies on employment, unemployment and other manpower related topics.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
SC RESEARCH AND STATISTICS PROGRAMME							
TOTAL EXPENDITURE		\$7,557,079	\$9,929,800	\$11,168,200	\$11,855,200	\$687,000	6.2%
Main Estimates							
OPERATING EXPENDITURE		\$6,884,055	\$7,659,800	\$8,907,500	\$11,489,000	\$2,581,500	29.0%
RUNNING COSTS		\$6,884,055	\$7,659,800	\$8,907,500	\$11,489,000	\$2,581,500	29.0%
Expenditure on Manpower		\$5,089,784	\$5,900,800	\$5,981,700	\$7,143,600	\$1,161,900	19.4%
1500	Permanent Staff	5,089,784	5,900,800	5,981,700	7,143,600	1,161,900	19.4
Other Operating Expenditure		\$1,794,271	\$1,759,000	\$2,925,800	\$4,345,400	\$1,419,600	48.5%
2100	Supplies & Services	1,621,001	1,613,400	2,780,200	4,198,100	1,417,900	51.0
2300	Manpower Development	111,344	89,100	89,100	89,100	0	0.0
2400	Public Relations & Exercises	61,925	9,800	9,800	11,500	1,700	17.3
2700	Equipment	0	46,700	46,700	46,700	0	0.0
Development Estimates							
DEVELOPMENT EXPENDITURE		\$673,024	\$2,270,000	\$2,260,700	\$366,200	-\$1,894,500	-83.8%
5100	Direct Development	673,024	2,270,000	2,260,700	366,200	-1,894,500	-83.8

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	79	102	82	83
Temporary, Daily-rated and Other Manpower	0	0	14	13
TOTAL	79	102	96	96

LABOUR RELATIONS AND WORKPLACES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Labour Relations and Workplaces Division. The functions carried out under this programme include the strengthening of industrial harmony and tripartite partnership; assessment of labour relations climate, the early detection of serious industrial problems; the amicable settlement of industrial disputes through conciliation; the enforcement of the Trade Unions Act and promotion of responsible unionism; the enforcement of employment laws relating to minimum terms and conditions of employment and retirement age; the active participation in international and regional meetings on labour matters to safeguard Singapore's interest; the provision of secretarial support to the National Wages Council and other tripartite committees; and the development of policies to promote fair employment practices and work-life harmony.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
SD LABOUR RELATIONS AND WORKPLACES PROGRAMME						
	TOTAL EXPENDITURE	\$16,914,739	\$19,206,000	\$19,892,600	\$22,218,100	\$2,325,500 11.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$16,914,739	\$19,206,000	\$19,892,600	\$22,218,100	\$2,325,500 11.7%
	<i>RUNNING COSTS</i>	<i>\$13,301,037</i>	<i>\$16,706,000</i>	<i>\$18,052,600</i>	<i>\$19,218,100</i>	<i>\$1,165,500 6.5%</i>
	Expenditure on Manpower	\$10,137,391	\$12,243,100	\$11,797,400	\$12,613,500	\$816,100 6.9%
1500	Permanent Staff	10,137,391	12,243,100	11,797,400	12,613,500	816,100 6.9
	Other Operating Expenditure	\$3,163,645	\$4,462,900	\$6,255,200	\$6,604,600	\$349,400 5.6%
2100	Supplies & Services	2,278,484	2,431,100	5,276,200	5,625,600	349,400 6.6
2300	Manpower Development	160,665	133,600	171,500	171,500	0 0.0
2400	Public Relations & Exercises	722,745	1,788,200	697,500	697,500	0 0.0
2700	Equipment	1,750	110,000	110,000	110,000	0 0.0
	<i>TRANSFERS</i>	<i>\$3,613,703</i>	<i>\$2,500,000</i>	<i>\$1,840,000</i>	<i>\$3,000,000</i>	<i>\$1,160,000 63.0%</i>
3500	Social Transfers	2,613,703	1,500,000	840,000	2,000,000	1,160,000 138.1
3600	Subventions	1,000,000	1,000,000	1,000,000	1,000,000	0 0.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	108	121	155	155
Temporary, Daily-rated and Other Manpower	3	3	7	7
TOTAL	111	124	162	162

INDUSTRIAL ARBITRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Industrial Arbitration Court. The functions carried out under this programme include the hearing of industrial disputes, handing down awards, certifying and enforcing collective agreements and settling industrial disputes through mediation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
SE INDUSTRIAL ARBITRATION PROGRAMME							
TOTAL EXPENDITURE		\$578,859	\$616,900	\$556,000	\$571,700	\$15,700	2.8%
Main Estimates							
OPERATING EXPENDITURE		\$578,859	\$616,900	\$556,000	\$571,700	\$15,700	2.8%
RUNNING COSTS		\$578,859	\$616,900	\$556,000	\$571,700	\$15,700	2.8%
Expenditure on Manpower		\$523,398	\$562,600	\$502,700	\$523,700	\$21,000	4.2%
1500	Permanent Staff	523,398	562,600	502,700	523,700	21,000	4.2
Other Operating Expenditure		\$55,461	\$54,300	\$53,300	\$48,000	-\$5,300	-9.9%
2100	Supplies & Services	23,182	37,000	36,100	30,800	-5,300	-14.7
2300	Manpower Development	11,691	11,600	11,600	11,600	0	0.0
2400	Public Relations & Exercises	17,285	2,200	2,100	2,100	0	0.0
2700	Equipment	3,304	3,500	3,500	3,500	0	0.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Other Statutory Appointments	1	1	1	1
Permanent Staff	10	11	11	11
TOTAL	11	12	12	12

OCCUPATIONAL SAFETY AND HEALTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following:

Occupational Safety and Health Division – The main functions include the development of policies to improve safety and health of workers; investigation, control and prevention of accidents and ill health arising from work, administration and enforcement of workplace safety and health laws and regulations; and administration and enforcement of the Work Injury Compensation Act.

Workplace Safety and Health Council – The main functions include setting acceptable workplace safety and health practices; building the capabilities of the industry to better manage workplace safety and health; promotion of safety and health at work; and recognising companies with good workplace safety and health records.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
SH OCCUPATIONAL SAFETY AND HEALTH PROGRAMME						
	TOTAL EXPENDITURE	\$38,817,347	\$45,958,500	\$41,134,600	\$44,182,800	\$3,048,200 7.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$34,443,012	\$41,807,000	\$37,273,700	\$42,219,800	\$4,946,100 13.3%
	<i>RUNNING COSTS</i>	<i>\$32,433,048</i>	<i>\$37,807,000</i>	<i>\$35,773,700</i>	<i>\$39,719,800</i>	<i>\$3,946,100 11.0%</i>
	Expenditure on Manpower	\$23,880,914	\$27,818,800	\$25,971,300	\$29,083,700	\$3,112,400 12.0%
1500	Permanent Staff	23,880,914	27,818,800	25,971,300	29,083,700	3,112,400 12.0
	Other Operating Expenditure	\$8,552,134	\$9,988,200	\$9,802,400	\$10,636,100	\$833,700 8.5%
2100	Supplies & Services	4,354,458	6,488,400	4,517,100	5,350,800	833,700 18.5
2300	Manpower Development	782,183	805,300	895,700	895,700	0 0.0
2400	Public Relations & Exercises	3,179,333	2,313,800	3,978,800	3,978,800	0 0.0
2700	Equipment	188,813	310,700	270,800	270,800	0 0.0
2800	Financial Claims & Legal Expenses	47,347	70,000	140,000	140,000	0 0.0
	<i>TRANSFERS</i>	<i>\$2,009,964</i>	<i>\$4,000,000</i>	<i>\$1,500,000</i>	<i>\$2,500,000</i>	<i>\$1,000,000 66.7%</i>
3500	Social Transfers	2,009,964	4,000,000	1,500,000	2,500,000	1,000,000 66.7

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$4,374,335	\$4,151,500	\$3,860,900	\$1,963,000	-\$1,897,900	-49.2%
5100	Direct Development	4,374,335	4,151,500	3,860,900	1,963,000	-1,897,900	-49.2

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	302	320	342	342
Temporary, Daily-rated and Other Manpower	5	9	4	4
TOTAL	307	329	346	346

MANPOWER AUGMENTATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following Divisions:

Work Pass Division – The main functions include the administration of an integrated work pass framework and an entry and exit management system for foreign workers.

Foreign Manpower Management Division – The main functions include the enforcement of the Employment of Foreign Manpower Act, Employment Agencies Act, and the Immigration Act; and the management of the well-being of the foreign workers while they are working and staying in Singapore.

International Manpower Division – The main functions include the formulation of strategies and policies to attract and retain global talent, and promote Singapore as a choice talent destination.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
SK MANPOWER AUGMENTATION PROGRAMME						
	TOTAL EXPENDITURE	\$79,125,812	\$102,606,500	\$93,790,100	\$94,299,200	\$509,100 0.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$72,917,753	\$97,098,200	\$87,670,600	\$90,055,200	\$2,384,600 2.7%
	<i>RUNNING COSTS</i>	<i>\$72,917,753</i>	<i>\$95,421,400</i>	<i>\$85,994,800</i>	<i>\$88,378,400</i>	<i>\$2,383,600 2.8%</i>
	Expenditure on Manpower	\$35,981,937	\$44,021,300	\$39,385,000	\$44,175,600	\$4,790,600 12.2%
1500	Permanent Staff	35,501,183	43,211,300	38,574,600	43,295,000	4,720,400 12.2
1600	Temporary, Daily-Rated & Other Manpower	480,754	810,000	810,400	880,600	70,200 8.7
	Other Operating Expenditure	\$36,935,816	\$51,400,100	\$46,609,800	\$44,202,800	-\$2,407,000 -5.2%
2100	Supplies & Services	33,612,310	47,806,400	42,473,300	40,697,900	-1,775,400 -4.2
2300	Manpower Development	955,325	991,800	1,019,600	1,019,600	0 0.0
2400	Public Relations & Exercises	1,980,905	2,365,800	2,963,800	2,341,400	-622,400 -21.0
2700	Equipment	323,862	194,200	111,200	105,800	-5,400 -4.9
2800	Financial Claims & Legal Expenses	63,414	41,900	41,900	38,100	-3,800 -9.1
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$1,676,800</i>	<i>\$1,675,800</i>	<i>\$1,676,800</i>	<i>\$1,000 0.1%</i>
3600	Subventions	0	1,676,800	1,675,800	1,676,800	1,000 0.1

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$6,208,059	\$5,508,300	\$6,119,500	\$4,244,000	-\$1,875,500	-30.6%
5100	Direct Development	6,208,059	5,508,300	6,119,500	4,244,000	-1,875,500	-30.6

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	533	640	696	696
Temporary, Daily-rated and Other Manpower	59	138	100	100
TOTAL	592	778	796	796

SINGAPORE WORKFORCE DEVELOPMENT AGENCY PROGRAMME

PROGRAMME DESCRIPTION

The function of the Singapore Workforce Development Agency is to enhance the competitiveness of our workforce by encouraging workers to engage in lifelong learning so that they can advance their careers with new skills. The key activities are promoting adult continuing education and training (CET), developing industry-focused training and manpower development programmes as well as facilitating employment. It manages income from the Lifelong Learning Endowment Fund and administers the Skills Development Fund to promote skills upgrading. Key outcomes include:

- **Supporting Industry Growth** - Build a pipeline of local workers who can take up new jobs created by new investments and serve the needs of growing industries.
- **Bridge Structural Skills Gap** - Re-train workers whose skills are less-in-demand and redirect them into high growth areas where talent is needed.
- **Raise Industry Standards** - Go beyond incremental skills upgrade to analyse the manpower situation in an industry, identify critical skills shortages, bridge the gap and achieve a quantum leap in industry competitiveness. This includes transforming our service standards through workforce upgrading.
- **Enhance employability for Low-Skilled Workers** - Equip low-skilled workers with basic skills to maximise their chances of finding jobs and progressing together with Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
SP SINGAPORE WORKFORCE DEVELOPMENT AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$28,305,346	\$187,680,000	\$187,680,000	\$240,120,000	\$52,440,000 27.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$28,305,346	\$187,680,000	\$187,680,000	\$240,120,000	\$52,440,000 27.9%
	<i>RUNNING COSTS</i>	<i>\$28,305,346</i>	<i>\$187,680,000</i>	<i>\$187,680,000</i>	<i>\$240,120,000</i>	<i>\$52,440,000 27.9%</i>
	Operating Grant	\$28,305,346	\$187,680,000	\$187,680,000	\$240,120,000	\$52,440,000 27.9%
3100	Operating Grant to Singapore Workforce Development Agency	28,305,346	187,680,000	187,680,000	240,120,000	52,440,000 27.9

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	384	496	555	579
TOTAL	384	496	555	579

INCOME SECURITY POLICY PROGRAMME

PROGRAMME DESCRIPTION

The Income Security Policy Department formulates and review policies to improve the income security of Singaporeans. Specifically, the programme covers the formulation of policies to enhance the retirement adequacy of Singaporeans, and improve the income security of vulnerable workers through programmes such as the Workfare Income Supplement Scheme. This programme is conducted in close coordination with other programmes pertaining to the employment of older workers, as well as housing and healthcare programmes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
SQ INCOME SECURITY POLICY PROGRAMME						
	TOTAL EXPENDITURE	\$340,750,789	\$418,241,600	\$417,564,000	\$450,986,900	\$33,422,900 8.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$340,223,385	\$417,985,000	\$417,307,400	\$450,986,900	\$33,679,500 8.1%
	<i>RUNNING COSTS</i>	<i>\$11,963,513</i>	<i>\$11,085,000</i>	<i>\$10,407,400</i>	<i>\$10,986,900</i>	<i>\$579,500 5.6%</i>
	Expenditure on Manpower	\$1,488,154	\$1,536,500	\$1,361,700	\$1,418,600	\$56,900 4.2%
1500	Permanent Staff	1,488,154	1,536,500	1,361,700	1,418,600	56,900 4.2
	Other Operating Expenditure	\$10,475,359	\$9,548,500	\$9,045,700	\$9,568,300	\$522,600 5.8%
2100	Supplies & Services	10,203,435	9,475,900	8,973,100	9,495,700	522,600 5.8
2300	Manpower Development	32,529	31,000	31,000	31,000	0 0.0
2400	Public Relations & Exercises	237,370	25,200	25,200	25,200	0 0.0
2700	Equipment	2,025	16,400	16,400	16,400	0 0.0
	<i>TRANSFERS</i>	<i>\$328,259,873</i>	<i>\$406,900,000</i>	<i>\$406,900,000</i>	<i>\$440,000,000</i>	<i>\$33,100,000 8.1%</i>
3500	Social Transfers	328,259,873	406,900,000	406,900,000	440,000,000	33,100,000 8.1
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$527,403	\$256,600	\$256,600	\$0	-\$256,600 -100.0%
5100	Direct Development	527,403	256,600	256,600	0	-256,600 -100.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	14	16	15	15
TOTAL	14	16	15	15