

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 the maximisation of the human capital in the Ministry. The functions carried out under this programme include:

- (a) attract, retain and motivate staff and talent through work-life initiatives, strategic talent management programme and alignment of rewards and recognition to drive effective performance;
- (b) maximise staff's potential and building organisation's capability through generic, specialised and structured leadership learning and development programmes;
- (c) engage employees through staff involvement and communication programmes to gain commitment, drive change and align corporate values; and
- (d) achieve organisational 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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
IA HUMAN RESOURCE PROGRAMME							
	TOTAL EXPENDITURE	\$3,115,944	\$3,854,700	\$3,224,200	\$3,520,200	\$296,000	9.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,115,944	\$3,854,700	\$3,224,200	\$3,520,200	\$296,000	9.2%
	<i>RUNNING COSTS</i>	<i>\$2,849,331</i>	<i>\$3,379,700</i>	<i>\$2,981,200</i>	<i>\$3,250,200</i>	<i>\$269,000</i>	<i>9.0%</i>
	Expenditure on Manpower	\$1,534,524	\$1,549,100	\$1,589,900	\$1,787,000	\$197,100	12.4%
1500	Permanent Staff	1,439,913	1,491,600	1,487,400	1,727,000	239,600	16.1
1600	Temporary, Daily-Rated & Other Manpower	94,612	57,500	102,500	60,000	-42,500	-41.5
	Other Operating Expenditure	\$1,314,807	\$1,830,600	\$1,391,300	\$1,463,200	\$71,900	5.2%
2100	Supplies & Services	128,514	206,300	120,700	190,500	69,800	57.8
2300	Manpower Development	1,062,792	1,469,800	1,175,200	1,144,200	-31,000	-2.6
2400	Public Relations & Exercises	102,861	110,500	85,800	110,500	24,700	28.8
2700	Equipment	6,252	5,000	2,500	10,000	7,500	300.0
2800	Financial Claims & Legal Expenses	14,388	39,000	7,100	8,000	900	12.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
	<i>TRANSFERS</i>	<i>\$266,613</i>	<i>\$475,000</i>	<i>\$243,000</i>	<i>\$270,000</i>	<i>\$27,000</i>	<i>11.1%</i>
3500	Social Transfers	266,613	475,000	243,000	270,000	27,000	11.1

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	23	24	25	25
TOTAL	23	24	25	25

STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) drive the Ministry's strategy development through a well-managed and well-designed annual strategic planning process;
- (b) spearhead forward-looking policy-thinking through the strategic planning process and the development of futures awareness in the Ministry;
- (c) oversee social research in the Ministry, and produce papers and studies to increase policy-makers' understanding of current and emerging social concerns as well as support evidence-based policy formulation in the Ministry; and
- (d) inspire and spearhead organisational excellence in the Ministry, and be internal consultants to the Ministry on organisational excellence initiatives.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
IB STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$2,854,763	\$4,062,100	\$4,023,400	\$5,104,300	\$1,080,900 26.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$2,854,763	\$3,887,000	\$3,848,300	\$4,904,300	\$1,056,000 27.4%
	<i>RUNNING COSTS</i>	<i>\$2,854,763</i>	<i>\$3,887,000</i>	<i>\$3,848,300</i>	<i>\$4,904,300</i>	<i>\$1,056,000 27.4%</i>
	Expenditure on Manpower	\$1,653,037	\$1,642,300	\$1,890,900	\$2,780,400	\$889,500 47.0%
1500	Permanent Staff	1,615,768	1,603,300	1,818,400	2,711,600	893,200 49.1
1600	Temporary, Daily-Rated & Other Manpower	37,269	39,000	72,500	68,800	-3,700 -5.1
	Other Operating Expenditure	\$1,201,725	\$2,244,700	\$1,957,400	\$2,123,900	\$166,500 8.5%
2100	Supplies & Services	1,045,355	2,015,600	1,731,600	1,849,400	117,800 6.8
2300	Manpower Development	105,733	207,900	165,500	228,500	63,000 38.1
2400	Public Relations & Exercises	14,429	20,000	9,300	45,000	35,700 383.9
2700	Equipment	36,208	1,200	51,000	1,000	-50,000 -98.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$0	\$175,100	\$175,100	\$200,000	\$24,900	14.2%
5100	Direct Development	0	175,100	175,100	200,000	24,900	14.2

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	21	24	24	25
TOTAL	21	24	24	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) promotion of local-foreigner integration;
- (c) development and nurture networks amongst ethnic and religious organisations, clan associations, foreigner associations and voluntary welfare organisations;
- (d) Muslim, Hindu and Sikh matters;
- (e) promotion of volunteerism and philanthropy;
- (f) liaison with the National Volunteer and Philanthropy Centre;
- (g) secretariat support for President's Challenge;
- (h) registration and regulation of co-operative societies and mutual benefit organisations;
- (i) adjudication of Muslim divorces and related issues;
- (j) assessment and referral of counselling services to Muslim couples with marital difficulties; and
- (k) certification and issuance of Inheritance Certificate on estates of deceased Muslims.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
IC COMMUNITY RELATIONS & ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$62,472,786	\$49,375,300	\$52,996,500	\$60,637,100	\$7,640,600 14.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$62,472,786	\$49,375,300	\$52,996,500	\$60,637,100	\$7,640,600 14.4%
	<i>RUNNING COSTS</i>	<i>\$7,136,167</i>	<i>\$5,999,900</i>	<i>\$7,865,700</i>	<i>\$9,706,300</i>	<i>\$1,840,600 23.4%</i>
	Expenditure on Manpower	\$3,936,297	\$4,033,300	\$4,265,800	\$4,610,500	\$344,700 8.1%
1500	Permanent Staff	3,811,085	3,914,400	4,006,800	4,356,500	349,700 8.7
1600	Temporary, Daily-Rated & Other Manpower	125,211	118,900	259,000	254,000	-5,000 -1.9

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Other Operating Expenditure		\$2,337,167	\$1,966,600	\$2,623,900	\$3,755,800	\$1,131,900	43.1%
2100	Supplies & Services	1,595,914	1,355,100	1,852,100	3,057,000	1,204,900	65.1
2300	Manpower Development	34,208	45,000	47,700	42,800	-4,900	-10.3
2400	Public Relations & Exercises	684,685	531,500	692,100	631,000	-61,100	-8.8
2700	Equipment	22,360	35,000	32,000	25,000	-7,000	-21.9
Operating Grant		\$862,703	\$0	\$976,000	\$1,340,000	\$364,000	37.3%
3100	Operating Grant to Statutory Boards	862,703	0	976,000	1,340,000	364,000	37.3
<i>TRANSFERS</i>		<i>\$55,336,619</i>	<i>\$43,375,400</i>	<i>\$45,130,800</i>	<i>\$50,930,800</i>	<i>\$5,800,000</i>	<i>12.9%</i>
3600	Subventions	55,336,619	43,375,400	45,130,800	50,930,800	5,800,000	12.9

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	48	55	58	58
TOTAL	48	55	58	58

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 and Aftercare Services - 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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
ID REHABILITATION, PROTECTION & RESIDENTIAL SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$84,576,226	\$96,524,200	\$91,043,700	\$93,670,400	\$2,626,700 2.9%

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Main Estimates							
OPERATING EXPENDITURE		\$81,949,216	\$95,188,900	\$88,605,100	\$93,670,400	\$5,065,300	5.7%
RUNNING COSTS		\$40,269,974	\$47,396,000	\$42,244,100	\$44,276,300	\$2,032,200	4.8%
Expenditure on Manpower		\$27,207,972	\$29,255,700	\$27,304,000	\$29,419,300	\$2,115,300	7.7%
1500	Permanent Staff	26,043,774	28,633,900	25,581,400	28,618,300	3,036,900	11.9
1600	Temporary, Daily-Rated & Other Manpower	1,164,198	621,800	1,722,600	801,000	-921,600	-53.5
Other Operating Expenditure		\$13,062,002	\$18,140,300	\$14,940,100	\$14,857,000	-\$83,100	-0.6%
2100	Supplies & Services	11,794,691	15,137,800	12,893,700	13,931,100	1,037,400	8.0
2300	Manpower Development	637,398	760,900	872,200	682,900	-189,300	-21.7
2400	Public Relations & Exercises	504,173	2,194,100	935,500	203,500	-732,000	-78.2
2700	Equipment	121,285	43,000	234,200	35,000	-199,200	-85.1
2800	Financial Claims & Legal Expenses	4,455	4,500	4,500	4,500	0	0.0
TRANSFERS		\$41,679,242	\$47,792,900	\$46,361,000	\$49,394,100	\$3,033,100	6.5%
3500	Social Transfers	6,821,820	8,193,400	7,962,900	8,380,900	418,000	5.2
3600	Subventions	34,857,422	39,599,500	38,398,100	41,013,200	2,615,100	6.8
Development Estimates							
DEVELOPMENT EXPENDITURE		\$2,627,011	\$1,335,300	\$2,438,600	\$0	-\$2,438,600	-100.0%
5200	Capital Grant	2,627,011	1,335,300	2,438,600	0	-2,438,600	-100.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	390	406	456	461
TOTAL	390	406	456	461

REACH 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 organisations 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, REACH capitalises on new media platforms such as SMS, blogs, webchats, discussion forums, Facebook, Twitter, YouTube, podcasts, vodcasts etc, to engage even more Singaporeans.
- (c) **Promoting Active Citizenry through Citizen Participation and Involvement** - facilitate the formation and operations of citizen-led policy review workgroups to review government policies and develop ideas into concrete policy proposals for the Government's consideration.

REACH aims to encourage and promote public participation in shaping government policies, so as to enhance citizens' sense of commitment and belonging to Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
IF REACH PROGRAMME							
	TOTAL EXPENDITURE	\$1,767,582	\$2,722,500	\$1,990,000	\$2,372,300	\$382,300	19.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,767,582	\$2,722,500	\$1,990,000	\$2,372,300	\$382,300	19.2%
	<i>RUNNING COSTS</i>	<i>\$1,767,582</i>	<i>\$2,722,500</i>	<i>\$1,990,000</i>	<i>\$2,372,300</i>	<i>\$382,300</i>	<i>19.2%</i>
	Expenditure on Manpower	\$1,084,678	\$1,108,300	\$1,103,500	\$1,223,900	\$120,400	10.9%
1500	Permanent Staff	1,083,853	1,108,300	1,078,500	1,206,900	128,400	11.9
1600	Temporary, Daily-Rated & Other Manpower	825	0	25,000	17,000	-8,000	-32.0
	Other Operating Expenditure	\$682,903	\$1,614,200	\$886,500	\$1,148,400	\$261,900	29.5%
2100	Supplies & Services	296,293	973,400	480,100	650,100	170,000	35.4
2300	Manpower Development	4,625	93,000	19,800	8,000	-11,800	-59.6
2400	Public Relations & Exercises	379,791	547,800	372,000	460,300	88,300	23.7
2700	Equipment	2,195	0	14,600	30,000	15,400	105.5

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	15	18	18	19
TOTAL	15	18	18	19

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 the:

- (a) promotion of marriage, parenthood and strong families;
- (b) promotion of a supportive pro-family environment and workplace culture;
- (c) provision of facilities and services that supports marriage, family formation and parenthood. This function covers the facilitating of quality Infant, Child Care and Student Care Centres; administering the Baby Bonus Scheme; implementing leave schemes that support parents; regulation of adoption; and the operation of the Registry of Marriages, the Registry of Muslim Marriages and the Tribunal for Maintenance of Parents; and
- (d) promotion of an enabling environment for women's progress, equality and contribution to the community.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
IG FAMILY DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$458,483,308	\$851,440,400	\$753,605,500	\$821,766,100	\$68,160,600 9.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$457,674,713	\$849,424,000	\$747,575,600	\$790,961,300	\$43,385,700 5.8%
	<i>RUNNING COSTS</i>	<i>\$26,553,345</i>	<i>\$41,784,100</i>	<i>\$31,125,000</i>	<i>\$40,022,200</i>	<i>\$8,897,200 28.6%</i>
	Expenditure on Manpower	\$10,337,389	\$12,662,900	\$11,050,100	\$13,139,900	\$2,089,800 18.9%
1500	Permanent Staff	9,806,346	12,523,800	10,468,100	12,676,900	2,208,800 21.1
1600	Temporary, Daily-Rated & Other Manpower	531,044	139,100	582,000	463,000	-119,000 -20.4
	Other Operating Expenditure	\$16,215,956	\$29,121,200	\$20,074,900	\$26,882,300	\$6,807,400 33.9%
2100	Supplies & Services	9,970,458	20,921,100	11,074,900	17,788,800	6,713,900 60.6
2300	Manpower Development	94,924	109,900	109,800	130,900	21,100 19.2
2400	Public Relations & Exercises	6,149,629	8,033,100	8,833,100	8,935,500	102,400 1.2
2700	Equipment	945	57,100	57,100	27,100	-30,000 -52.5

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
	<i>TRANSFERS</i>	<i>\$431,121,368</i>	<i>\$807,639,900</i>	<i>\$716,450,600</i>	<i>\$750,939,100</i>	<i>\$34,488,500</i>	<i>4.8%</i>
3500	Social Transfers	428,796,267	786,000,000	696,000,000	720,000,000	24,000,000	3.4
3600	Subventions	2,325,101	21,639,900	20,450,600	30,939,100	10,488,500	51.3
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$808,595	\$2,016,400	\$6,029,900	\$30,804,800	\$24,774,900	410.9%
5100	Direct Development	64,836	0	300	4,286,200	4,285,900	n.a.
5200	Capital Grant	743,759	2,016,400	6,029,600	26,518,600	20,489,000	339.8

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	138	154	218	224
TOTAL	138	154	218	224

PEOPLE'S ASSOCIATION PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) promote racial harmony and fostering social cohesion;
- (b) facilitate closer communication between people and Government;
- (c) provide support to grassroots organisations;
- (d) construction and operation of community clubs and other facilities;
- (e) train and develop community leaders and volunteers; and
- (f) build community emergency response capability.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
IH PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE	\$333,125,724	\$319,386,300	\$330,719,700	\$347,076,500	\$16,356,800 4.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$290,252,351	\$294,258,300	\$311,221,900	\$307,970,800	-\$3,251,100 -1.0%
	<i>RUNNING COSTS</i>	<i>\$290,252,351</i>	<i>\$294,188,300</i>	<i>\$311,136,200</i>	<i>\$307,890,800</i>	<i>-\$3,245,400 -1.0%</i>
	Operating Grant	\$290,252,351	\$294,188,300	\$311,136,200	\$307,890,800	-\$3,245,400 -1.0%
3100	Operating Grant to the People's Association	290,252,351	294,188,300	311,136,200	307,890,800	-3,245,400 -1.0
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$70,000</i>	<i>\$85,700</i>	<i>\$80,000</i>	<i>-\$5,700 -6.7%</i>
3500	Social Transfers	0	70,000	85,700	80,000	-5,700 -6.7
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$42,873,373	\$25,128,000	\$19,497,800	\$39,105,700	\$19,607,900 100.6%
5200	Capital Grant	33,408,373	25,128,000	5,414,500	18,598,800	13,184,300 243.5
5300	Capital Injections	9,465,000	0	14,083,300	20,506,900	6,423,600 45.6

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
	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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	2,254	2,254	2,254	2,369
TOTAL	2,254	2,254	2,254	2,369

SINGAPORE SPORTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

Provisions under this programme are for grants to Singapore Sports Council to cultivate a strong culture to promote sports participation, strengthen national pride through sporting excellence and foster a vibrant sports industry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
II SINGAPORE SPORTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$84,092,005	\$143,708,000	\$165,734,600	\$141,088,300	-\$24,646,300 -14.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$65,336,817	\$105,595,700	\$127,724,500	\$90,262,500	-\$37,462,000 -29.3%
	<i>RUNNING COSTS</i>	<i>\$65,336,817</i>	<i>\$105,595,700</i>	<i>\$127,724,500</i>	<i>\$90,262,500</i>	<i>-\$37,462,000 -29.3%</i>
	Operating Grant	\$65,336,817	\$105,595,700	\$127,724,500	\$90,262,500	-\$37,462,000 -29.3%
3100	Operating Grant to the Singapore Sports Council	65,336,817	105,595,700	127,724,500	90,262,500	-37,462,000 -29.3
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$18,755,188	\$38,112,300	\$38,010,100	\$50,825,800	\$12,815,700 33.7%
5100	Direct Development	43,516	0	0	0	0 0.0
5200	Capital Grant	9,938,799	27,837,600	13,671,400	34,544,500	20,873,100 152.7
5300	Capital Injections	8,772,873	10,274,700	24,338,700	16,281,300	-8,057,400 -33.1

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	933	933	933	1,047
TOTAL	933	933	933	1,047

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
IJ MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME							
	TOTAL EXPENDITURE	\$3,717,808	\$4,875,000	\$4,875,000	\$4,375,000	-\$500,000	-10.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,717,808	\$4,875,000	\$4,875,000	\$4,375,000	-\$500,000	-10.3%
	<i>RUNNING COSTS</i>	<i>\$3,717,808</i>	<i>\$4,875,000</i>	<i>\$4,875,000</i>	<i>\$4,375,000</i>	<i>-\$500,000</i>	<i>-10.3%</i>
	Operating Grant	\$3,717,808	\$4,875,000	\$4,875,000	\$4,375,000	-\$500,000	-10.3%
3100	Operating Grant to the Majlis Ugama Islam Singapura	3,717,808	4,875,000	4,875,000	4,375,000	-500,000	-10.3

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
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) enhance the image of MCYS as a forward looking Ministry;
- (b) strategise and manage the publicity programmes of the Ministry;
- (c) foster good relations with the public and mass media; and
- (d) articulate Singapore's position on social development matters internationally.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
IK COMMUNICATIONS AND INTERNATIONAL RELATIONS PROGRAMME							
TOTAL EXPENDITURE		\$3,882,238	\$3,638,400	\$3,314,300	\$4,008,800	\$694,500	21.0%
Main Estimates							
OPERATING EXPENDITURE		\$3,882,238	\$3,638,400	\$3,314,300	\$4,008,800	\$694,500	21.0%
RUNNING COSTS		\$3,882,238	\$3,638,400	\$3,314,300	\$4,008,800	\$694,500	21.0%
Expenditure on Manpower		\$1,211,422	\$1,343,700	\$1,298,300	\$1,496,100	\$197,800	15.2%
1500	Permanent Staff	1,197,367	1,332,100	1,275,100	1,429,200	154,100	12.1
1600	Temporary, Daily-Rated & Other Manpower	14,055	11,600	23,200	66,900	43,700	188.4
Other Operating Expenditure		\$2,670,816	\$2,294,700	\$2,016,000	\$2,512,700	\$496,700	24.6%
2100	Supplies & Services	324,979	684,000	978,100	1,080,100	102,000	10.4
2300	Manpower Development	6,256	8,200	11,700	12,900	1,200	10.3
2400	Public Relations & Exercises	2,338,327	1,592,500	1,021,200	1,416,700	395,500	38.7
2700	Equipment	1,254	10,000	5,000	3,000	-2,000	-40.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	17	19	19	19
TOTAL	17	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) formulation, implementation and review of policies, social assistance schemes and programmes to help low-income and vulnerable families;
- (b) formulation, implementation and review of strategies and policies to establish a supportive environment for the social enterprise sector in order to help the needy and disadvantaged become self-reliant through employment; and
- (c) formulation, implementation and review of policies related to Family Service Centres, for the provision of case work and counseling as well as information and referral services for low-income families.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
IM COMCARE AND SOCIAL SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$61,708,613	\$77,354,300	\$89,780,700	\$92,390,600	\$2,609,900 2.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$61,708,613	\$77,354,300	\$89,750,100	\$92,390,600	\$2,640,500 2.9%
	<i>RUNNING COSTS</i>	<i>\$17,525,392</i>	<i>\$17,423,900</i>	<i>\$21,180,800</i>	<i>\$25,685,900</i>	<i>\$4,505,100 21.3%</i>
	Expenditure on Manpower	\$1,938,667	\$2,023,500	\$1,867,600	\$2,025,800	\$158,200 8.5%
1500	Permanent Staff	1,865,519	1,961,100	1,785,200	1,937,400	152,200 8.5
1600	Temporary, Daily-Rated & Other Manpower	73,148	62,400	82,400	88,400	6,000 7.3
	Other Operating Expenditure	\$1,915,381	\$3,599,700	\$2,323,900	\$3,030,800	\$706,900 30.4%
2100	Supplies & Services	1,399,883	3,180,500	1,651,200	2,490,400	839,200 50.8
2300	Manpower Development	9,360	25,500	27,900	29,400	1,500 5.4
2400	Public Relations & Exercises	503,377	392,200	643,300	510,500	-132,800 -20.6
2700	Equipment	2,760	1,500	1,500	500	-1,000 -66.7
	Operating Grant	\$13,671,344	\$11,800,700	\$16,989,300	\$20,629,300	\$3,640,000 21.4%
3100	Operating Grant to Statutory Boards	13,671,344	11,800,700	16,989,300	20,629,300	3,640,000 21.4

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
	<i>TRANSFERS</i>	<i>\$44,183,221</i>	<i>\$59,930,400</i>	<i>\$68,569,300</i>	<i>\$66,704,700</i>	<i>-\$1,864,600</i>	<i>-2.7%</i>
3500	Social Transfers	38,786,581	53,554,400	64,285,800	61,677,300	-2,608,500	-4.1
3600	Subventions	5,396,641	6,376,000	4,283,500	5,027,400	743,900	17.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$30,600	\$0	-\$30,600	-100.0%
5200	Capital Grant	0	0	30,600	0	-30,600	-100.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	19	23	25	25
TOTAL	19	23	25	25

SPORTS PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) strengthen national pride and Singapore's international standing through sports excellence;
- (b) foster a society where sports bond our multi-racial community;
- (c) cultivate a sporting culture where Singaporeans exercise regularly and enjoy sports for a healthy lifestyle;
- (d) foster a vibrant sports industry which contributes to the economy and sustains the sports delivery system; and
- (e) foster greater community involvement in a flourishing sports ecosystem through market-driven initiatives to support sports clubs, programmes and infrastructure.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
IN SPORTS DIVISION PROGRAMME						
	TOTAL EXPENDITURE	\$1,942,274	\$2,013,800	\$6,033,100	\$24,393,300	\$18,360,200 304.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$1,942,274	\$2,013,800	\$2,154,000	\$21,814,200	\$19,660,200 912.7%
	<i>RUNNING COSTS</i>	<i>\$1,942,274</i>	<i>\$2,013,800</i>	<i>\$2,154,000</i>	<i>\$2,314,200</i>	<i>\$160,200 7.4%</i>
	Expenditure on Manpower	\$1,077,355	\$1,097,400	\$1,169,800	\$1,305,000	\$135,200 11.6%
1500	Permanent Staff	1,073,216	1,097,400	1,169,200	1,305,000	135,800 11.6
1600	Temporary, Daily-Rated & Other Manpower	4,139	0	600	0	-600 -100.0
	Other Operating Expenditure	\$864,918	\$916,400	\$984,200	\$1,009,200	\$25,000 2.5%
2100	Supplies & Services	693,133	780,700	713,900	766,500	52,600 7.4
2300	Manpower Development	8,409	4,700	6,000	4,700	-1,300 -21.7
2400	Public Relations & Exercises	163,376	131,000	264,300	238,000	-26,300 -10.0
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$19,500,000</i>	<i>\$19,500,000 n.a.</i>
3600	Subventions	0	0	0	19,500,000	19,500,000 n.a.

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$0	\$0	\$3,879,100	\$2,579,100	-\$1,300,000	-33.5%
5100	Direct Development	0	0	3,879,100	2,579,100	-1,300,000	-33.5

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	10	12	12	12
TOTAL	10	12	12	12

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 infocomm systems and infrastructure to support the Ministry's mission and desired outcomes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
IO INFORMATION TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$8,814,387	\$5,941,300	\$10,422,400	\$8,831,600	-\$1,590,800 -15.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$8,814,387	\$5,941,300	\$10,422,400	\$8,831,600	-\$1,590,800 -15.3%
	<i>RUNNING COSTS</i>	<i>\$8,814,387</i>	<i>\$5,941,300</i>	<i>\$10,422,400</i>	<i>\$8,831,600</i>	<i>-\$1,590,800 -15.3%</i>
	Expenditure on Manpower	\$148,975	\$158,200	\$138,500	\$150,800	\$12,300 8.9%
1500	Permanent Staff	148,975	158,200	138,500	150,800	12,300 8.9
	Other Operating Expenditure	\$8,665,412	\$5,783,100	\$10,283,900	\$8,680,800	-\$1,603,100 -15.6%
2100	Supplies & Services	8,556,530	5,756,200	10,206,700	8,623,900	-1,582,800 -15.5
2300	Manpower Development	4,807	1,900	2,200	1,900	-300 -13.6
2700	Equipment	104,075	25,000	75,000	55,000	-20,000 -26.7

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
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) promote proper stewardship of the Ministry's resources;
- (b) partner stakeholders in the development of quality infrastructure;
- (c) conduct internal audit of Ministry's operations, processes and transactions; and
- (d) provide corporate services for the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
IP FINANCE AND FACILITIES PROGRAMME						
	TOTAL EXPENDITURE	\$37,948,719	\$101,853,200	\$53,462,500	\$61,254,600	\$7,792,100 14.6%
Main Estimates						
	OPERATING EXPENDITURE	\$27,889,507	\$36,789,400	\$28,339,700	\$52,991,400	\$24,651,700 87.0%
	<i>RUNNING COSTS</i>	<i>\$27,889,507</i>	<i>\$36,789,400</i>	<i>\$28,339,700</i>	<i>\$52,991,400</i>	<i>\$24,651,700 87.0%</i>
	Expenditure on Manpower	\$18,001,163	\$25,298,600	\$17,762,900	\$18,689,800	\$926,900 5.2%
1200	Political Appointments	2,140,480	2,156,000	2,031,400	2,373,100	341,700 16.8
1500	Permanent Staff	15,698,637	22,966,700	15,548,600	16,148,100	599,500 3.9
1600	Temporary, Daily-Rated & Other Manpower	162,046	175,900	182,900	168,600	-14,300 -7.8
	Other Operating Expenditure	\$9,888,344	\$11,490,800	\$10,576,800	\$34,301,600	\$23,724,800 224.3%
2100	Supplies & Services	9,479,179	11,226,000	10,394,300	34,072,000	23,677,700 227.8
2300	Manpower Development	40,410	49,800	58,900	47,300	-11,600 -19.7
2400	Public Relations & Exercises	233,096	189,500	108,400	147,500	39,100 36.1
2700	Equipment	135,659	25,500	15,200	34,800	19,600 128.9
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,059,212	\$65,063,800	\$25,122,800	\$8,263,200	-\$16,859,600 -67.1%
5100	Direct Development	10,059,212	17,016,400	18,055,600	7,604,000	-10,451,600 -57.9
5200	Capital Grant	0	48,047,400	7,067,200	659,200	-6,408,000 -90.7

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Political Appointments	3	3	3	3
Permanent Staff	81	86	86	86
TOTAL	84	89	89	89

EMERGENCY PREPAREDNESS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Emergency Preparedness Unit. The objectives of the programme are to plan, 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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
IQ EMERGENCY PREPAREDNESS PROGRAMME							
TOTAL EXPENDITURE		\$755,167	\$580,400	\$922,400	\$848,200	-\$74,200	-8.0%
Main Estimates							
OPERATING EXPENDITURE		\$755,167	\$580,400	\$922,400	\$848,200	-\$74,200	-8.0%
RUNNING COSTS		\$755,167	\$580,400	\$922,400	\$848,200	-\$74,200	-8.0%
Expenditure on Manpower		\$593,457	\$330,200	\$549,000	\$675,000	\$126,000	23.0%
1500	Permanent Staff	593,457	330,200	543,700	673,500	129,800	23.9
1600	Temporary, Daily-Rated & Other Manpower	0	0	5,300	1,500	-3,800	-71.7
Other Operating Expenditure		\$161,710	\$250,200	\$373,400	\$173,200	-\$200,200	-53.6%
2100	Supplies & Services	158,953	245,600	369,000	169,600	-199,400	-54.0
2300	Manpower Development	2,321	4,600	4,400	3,600	-800	-18.2
2700	Equipment	436	0	0	0	0	0.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	5	5	5	5
TOTAL	5	5	5	5

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;
- (e) to provide preventive and developmental support for youth who need more assistance, such as out-of-school youth; and
- (f) to engage youth to enhance their sense of belonging and national pride, and to inspire them to participate in sports and adopt and live by the Olympic Values, through the organisation of the inaugural Youth Olympic Games.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
IR YOUTH DIVISION PROGRAMME						
	TOTAL EXPENDITURE	\$30,860,275	\$157,231,800	\$95,727,100	\$165,140,800	\$69,413,700 72.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$18,517,126	\$138,691,200	\$76,187,100	\$160,640,800	\$84,453,700 110.9%
	<i>RUNNING COSTS</i>	<i>\$12,934,474</i>	<i>\$130,724,100</i>	<i>\$68,360,000</i>	<i>\$153,225,800</i>	<i>\$84,865,800 124.1%</i>
	Expenditure on Manpower	\$7,897,250	\$24,960,200	\$23,994,800	\$21,220,900	-\$2,773,900 -11.6%
1500	Permanent Staff	7,494,273	24,960,200	23,309,800	20,716,900	-2,592,900 -11.1
1600	Temporary, Daily-Rated & Other Manpower	402,977	0	685,000	504,000	-181,000 -26.4
	Other Operating Expenditure	\$4,404,192	\$104,983,900	\$29,118,000	\$130,900,900	\$101,782,900 349.6%
2100	Supplies & Services	2,930,510	49,221,900	23,367,700	117,502,900	94,135,200 402.8
2300	Manpower Development	58,520	2,861,000	670,400	413,000	-257,400 -38.4
2400	Public Relations & Exercises	838,953	52,501,000	2,772,500	4,878,000	2,105,500 75.9
2700	Equipment	576,209	400,000	2,284,400	7,749,000	5,464,600 239.2
2800	Financial Claims & Legal Expenses	0	0	23,000	358,000	335,000 n.a.

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Operating Grant		\$633,032	\$780,000	\$15,247,200	\$1,104,000	-\$14,143,200	-92.8%
3100	Operating Grant to Statutory Boards	633,032	780,000	15,247,200	1,104,000	-14,143,200	-92.8
<i>TRANSFERS</i>		<i>\$5,582,651</i>	<i>\$7,967,100</i>	<i>\$7,827,100</i>	<i>\$7,415,000</i>	<i>-\$412,100</i>	<i>-5.3%</i>
3600	Subventions	5,582,651	7,967,100	7,827,100	7,415,000	-412,100	-5.3
Development Estimates							
DEVELOPMENT EXPENDITURE		\$12,343,150	\$18,540,600	\$19,540,000	\$4,500,000	-\$15,040,000	-77.0%
5100	Direct Development	12,343,150	18,540,600	19,540,000	4,500,000	-15,040,000	-77.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	154	288	304	327
TOTAL	154	288	304	327

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 five 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 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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
IS CHARITIES PROGRAMME						
	TOTAL EXPENDITURE	\$4,488,526	\$7,852,000	\$6,079,500	\$7,646,100	\$1,566,600 25.8%
	Main Estimates					
	OPERATING EXPENDITURE	\$4,488,526	\$7,852,000	\$6,079,500	\$7,646,100	\$1,566,600 25.8%
	<i>RUNNING COSTS</i>	<i>\$2,243,026</i>	<i>\$3,125,100</i>	<i>\$2,034,300</i>	<i>\$3,646,100</i>	<i>\$1,611,800 79.2%</i>
	Expenditure on Manpower	\$1,382,815	\$1,716,300	\$1,368,300	\$1,956,600	\$588,300 43.0%
1500	Permanent Staff	1,297,001	1,642,200	1,294,200	1,880,600	586,400 45.3
1600	Temporary, Daily-Rated & Other Manpower	85,814	74,100	74,100	76,000	1,900 2.6
	Other Operating Expenditure	\$860,210	\$1,408,800	\$666,000	\$1,689,500	\$1,023,500 153.7%
2100	Supplies & Services	844,132	1,363,700	627,200	1,670,900	1,043,700 166.4
2300	Manpower Development	4,357	28,100	12,800	11,100	-1,700 -13.3
2400	Public Relations & Exercises	11,721	17,000	17,000	7,500	-9,500 -55.9
2700	Equipment	0	0	9,000	0	-9,000 -100.0
	<i>TRANSFERS</i>	<i>\$2,245,500</i>	<i>\$4,726,900</i>	<i>\$4,045,200</i>	<i>\$4,000,000</i>	<i>-\$45,200 -1.1%</i>
3600	Subventions	2,245,500	4,726,900	4,045,200	4,000,000	-45,200 -1.1

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	12	15	17	23
TOTAL	12	15	17	23

SOCIAL SERVICE SECTOR PLANNING PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) develop and support the social service sector through planning of service delivery, funding and building of capability in the sector;
- (b) enhance the governance and professionalism of the social service sector through the National Council of Social Service; and
- (c) maintain a framework for ensuring service standards in the sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
IT SOCIAL SERVICE SECTOR PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$74,866,510	\$91,172,300	\$86,020,900	\$88,552,500	\$2,531,600 2.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$67,675,174	\$86,820,700	\$80,792,100	\$83,017,700	\$2,225,600 2.8%
	<i>RUNNING COSTS</i>	<i>\$827,045</i>	<i>\$1,390,300</i>	<i>\$1,683,100</i>	<i>\$2,018,300</i>	<i>\$335,200 19.9%</i>
	Expenditure on Manpower	\$783,348	\$655,400	\$949,000	\$1,222,000	\$273,000 28.8%
1500	Permanent Staff	783,348	655,400	947,500	1,222,000	274,500 29.0
1600	Temporary, Daily-Rated & Other Manpower	0	0	1,500	0	-1,500 -100.0
	Other Operating Expenditure	\$43,698	\$734,900	\$734,100	\$796,300	\$62,200 8.5%
2100	Supplies & Services	35,069	688,300	686,300	774,800	88,500 12.9
2300	Manpower Development	8,441	46,600	27,800	21,500	-6,300 -22.7
2400	Public Relations & Exercises	0	0	20,000	0	-20,000 -100.0
2700	Equipment	188	0	0	0	0 0.0
	<i>TRANSFERS</i>	<i>\$66,848,128</i>	<i>\$85,430,400</i>	<i>\$79,109,000</i>	<i>\$80,999,400</i>	<i>\$1,890,400 2.4%</i>
3600	Subventions	66,848,128	85,430,400	79,109,000	80,999,400	1,890,400 2.4

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$7,191,336	\$4,351,600	\$5,228,800	\$5,534,800	\$306,000	5.9%
5200	Capital Grant	7,191,336	4,351,600	5,228,800	5,534,800	306,000	5.9

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	9	12	12	12
TOTAL	9	12	12	12

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 Ministerial 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, the disabled and their families;
- (c) policy formulation, implementation and review, and public education pertaining to the elderly and disabled;
- (d) policy formulation and implementation, public education and service delivery pertaining to gambling safeguards; and
- (e) policy formulation and implementation, public education and service delivery pertaining to enabling and safeguarding persons who lack mental capacity.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
IV ELDERLY, DISABILITY & GAMBLING SAFEGUARDS PROGRAMME						
	TOTAL EXPENDITURE	\$18,401,078	\$30,231,800	\$28,261,000	\$34,281,400	\$6,020,400 21.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$17,097,140	\$30,179,800	\$28,202,300	\$34,281,400	\$6,079,100 21.6%
	<i>RUNNING COSTS</i>	<i>\$4,528,595</i>	<i>\$13,324,700</i>	<i>\$6,082,900</i>	<i>\$7,260,700</i>	<i>\$1,177,800 19.4%</i>
	Expenditure on Manpower	\$2,302,289	\$1,536,400	\$2,890,500	\$3,382,600	\$492,100 17.0%
1500	Permanent Staff	2,212,148	1,441,400	2,787,500	3,287,600	500,100 17.9
1600	Temporary, Daily-Rated & Other Manpower	90,142	95,000	103,000	95,000	-8,000 -7.8
	Other Operating Expenditure	\$1,809,380	\$10,299,600	\$2,656,300	\$3,574,100	\$917,800 34.6%
2100	Supplies & Services	1,436,897	9,927,200	2,263,500	3,350,600	1,087,100 48.0
2300	Manpower Development	16,446	62,400	26,100	15,900	-10,200 -39.1
2400	Public Relations & Exercises	352,776	300,000	366,700	207,600	-159,100 -43.4
2700	Equipment	3,261	10,000	0	0	0 0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Operating Grant		\$416,926	\$1,488,700	\$536,100	\$304,000	-\$232,100	-43.3%
3100	Operating Grant to Statutory Boards	416,926	1,488,700	536,100	304,000	-232,100	-43.3
<i>TRANSFERS</i>		<i>\$12,568,544</i>	<i>\$16,855,100</i>	<i>\$22,119,400</i>	<i>\$27,020,700</i>	<i>\$4,901,300</i>	<i>22.2%</i>
3600	Subventions	12,568,544	16,855,100	22,119,400	27,020,700	4,901,300	22.2
Development Estimates							
DEVELOPMENT EXPENDITURE		\$1,303,938	\$52,000	\$58,700	\$0	-\$58,700	-100.0%
5200	Capital Grant	1,303,938	52,000	58,700	0	-58,700	-100.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	32	36	43	43
TOTAL	32	36	43	43