

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
IA	HUMAN RESOURCE PROGRAMME						
	TOTAL EXPENDITURE	\$3,334,136	\$3,520,200	\$3,909,700	\$3,887,900	-\$21,800	-0.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,334,136	\$3,520,200	\$3,909,700	\$3,887,900	-\$21,800	-0.6%
	<i>RUNNING COSTS</i>	<i>\$3,105,188</i>	<i>\$3,250,200</i>	<i>\$3,752,700</i>	<i>\$3,602,900</i>	<i>-\$149,800</i>	<i>-4.0%</i>
	Expenditure on Manpower	\$1,592,768	\$1,787,000	\$1,901,100	\$1,930,800	\$29,700	1.6%
1500	Permanent Staff	1,511,901	1,727,000	1,841,100	1,907,000	65,900	3.6
1600	Temporary, Daily-Rated & Other Staff	80,868	60,000	60,000	23,800	-36,200	-60.3
	Other Operating Expenditure	\$1,512,419	\$1,463,200	\$1,851,600	\$1,672,100	-\$179,500	-9.7%
2100	Consumption of Products & Services	104,537	190,500	257,800	268,000	10,200	4.0
2300	Manpower Development	1,282,197	1,144,200	1,510,300	1,277,100	-233,200	-15.4
2400	International & Public Relations, Public Communications	116,544	110,500	67,300	110,000	42,700	63.4
2700	Asset Acquisition	3,560	10,000	8,900	10,000	1,100	12.4
2800	Miscellaneous	5,581	8,000	7,300	7,000	-300	-4.1
	TRANSFERS	\$228,948	\$270,000	\$157,000	\$285,000	\$128,000	81.5%
3500	Social Transfers to Individuals	228,948	270,000	157,000	285,000	128,000	81.5

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	23	25	29	29
TOTAL	23	25	29	29

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
IB	STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$3,679,349	\$5,104,300	\$4,559,200	\$4,976,100	\$416,900	9.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,679,349	\$4,904,300	\$4,359,200	\$4,786,100	\$426,900	9.8%
	<i>RUNNING COSTS</i>	<i>\$3,679,349</i>	<i>\$4,904,300</i>	<i>\$4,359,200</i>	<i>\$4,786,100</i>	<i>\$426,900</i>	<i>9.8%</i>
	Expenditure on Manpower	\$1,942,356	\$2,780,400	\$2,488,900	\$2,837,900	\$349,000	14.0%
1500	Permanent Staff	1,871,106	2,711,600	2,460,900	2,820,000	359,100	14.6
1600	Temporary, Daily-Rated & Other Staff	71,251	68,800	28,000	17,900	-10,100	-36.1
	Other Operating Expenditure	\$1,680,543	\$2,123,900	\$1,870,300	\$1,948,200	\$77,900	4.2%
2100	Consumption of Products & Services	1,425,395	1,849,400	1,686,800	1,682,300	-4,500	-0.3
2300	Manpower Development	171,533	228,500	125,600	183,000	57,400	45.7
2400	International & Public Relations, Public Communications	11,256	45,000	56,900	81,000	24,100	42.4
2700	Asset Acquisition	72,358	1,000	1,000	1,900	900	90.0
	Grants, Subventions & Capital Injections to Organisations	\$56,450	\$0	\$0	\$0	\$0	0.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	56,450	0	0	0	0	0.0

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$200,000	\$200,000	\$190,000	-\$10,000 -5.0%
5100	Government Development	0	200,000	200,000	190,000	-10,000 -5.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	24	25	26	26
TOTAL	24	25	26	26

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 of and nurturing 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 the 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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
IC	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$49,624,349	\$60,637,100	\$55,640,000	\$56,331,200	\$691,200	1.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$49,624,349	\$60,637,100	\$55,640,000	\$56,331,200	\$691,200	1.2%
	<i>RUNNING COSTS</i>	<i>\$7,866,363</i>	<i>\$9,706,300</i>	<i>\$14,099,000</i>	<i>\$13,729,200</i>	<i>-\$369,800</i>	<i>-2.6%</i>
	Expenditure on Manpower	\$4,281,949	\$4,610,500	\$4,981,700	\$5,994,600	\$1,012,900	20.3%
1500	Permanent Staff	4,004,720	4,356,500	4,581,100	5,631,500	1,050,400	22.9
1600	Temporary, Daily-Rated & Other Staff	277,229	254,000	400,600	363,100	-37,500	-9.4
	Other Operating Expenditure	\$2,723,448	\$3,755,800	\$3,001,200	\$1,759,100	-\$1,242,100	-41.4%
2100	Consumption of Products & Services	1,946,149	3,057,000	2,243,800	1,080,400	-1,163,400	-51.8
2300	Manpower Development	37,840	42,800	60,400	42,400	-18,000	-29.8

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
2400	International & Public Relations, Public Communications	699,617	631,000	663,000	612,500	-50,500	-7.6
2700	Asset Acquisition	39,842	25,000	34,000	23,800	-10,200	-30.0
	Grants, Subventions & Capital Injections to Organisations	\$860,965	\$1,340,000	\$6,116,100	\$5,975,500	-\$140,600	-2.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	860,965	1,340,000	1,000,000	940,500	-59,500	-6.0
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	5,116,100	5,035,000	-81,100	-1.6
	<i>TRANSFERS</i>	<i>\$41,757,987</i>	<i>\$50,930,800</i>	<i>\$41,541,000</i>	<i>\$42,602,000</i>	<i>\$1,061,000</i>	<i>2.6%</i>
3600	Transfers to Institutions & Organisations	41,757,987	50,930,800	41,541,000	42,602,000	1,061,000	2.6

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	54	58	57	57
TOTAL	54	58	57	57

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, 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 - Assessment of offenders' suitability for placement on Probation Orders and Community Service Orders, provision of community-based programmes for offenders serving these Orders, and the management of Volunteer Probation Officers involved in the supervision of offenders. Probation Service also administers the pre-Court diversionary programme for young offenders – Guidance Programme and supervision of juvenile inhalant abusers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
ID	REHABILITATION, PROTECTION AND RESIDENTIAL SERVICES PROGRAMME					
	TOTAL EXPENDITURE	\$87,498,423	\$93,670,400	\$95,957,300	\$114,888,300	\$18,931,000 19.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$85,106,890	\$93,670,400	\$95,413,400	\$108,358,500	\$12,945,100 13.6%

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
	<i>RUNNING COSTS</i>	<i>\$40,681,174</i>	<i>\$44,276,300</i>	<i>\$48,002,400</i>	<i>\$54,362,500</i>	<i>\$6,360,100</i> 13.2%
	Expenditure on Manpower	\$28,031,935	\$29,419,300	\$33,985,100	\$34,494,000	\$508,900 1.5%
1500	Permanent Staff	26,210,552	28,618,300	32,441,200	33,638,000	1,196,800 3.7
1600	Temporary, Daily-Rated & Other Staff	1,821,383	801,000	1,543,900	856,000	-687,900 -44.6
	Other Operating Expenditure	\$12,649,239	\$14,857,000	\$14,017,300	\$19,868,500	\$5,851,200 41.7%
2100	Consumption of Products & Services	11,267,793	13,931,100	12,943,500	18,857,300	5,913,800 45.7
2300	Manpower Development	727,347	682,900	815,300	713,200	-102,100 -12.5
2400	International & Public Relations, Public Communications	381,627	203,500	195,500	223,500	28,000 14.3
2700	Asset Acquisition	268,795	35,000	58,500	70,000	11,500 19.7
2800	Miscellaneous	3,677	4,500	4,500	4,500	0 0.0
	<i>TRANSFERS</i>	<i>\$44,425,716</i>	<i>\$49,394,100</i>	<i>\$47,411,000</i>	<i>\$53,996,000</i>	<i>\$6,585,000</i> 13.9%
3500	Social Transfers to Individuals	7,165,644	8,380,900	7,535,900	8,330,600	794,700 10.5
3600	Transfers to Institutions & Organisations	37,260,072	41,013,200	39,875,100	45,665,400	5,790,300 14.5
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$2,391,533	\$0	\$543,900	\$6,529,800	\$5,985,900 n.a.
5100	Government Development	0	0	155,300	2,254,800	2,099,500 n.a.
5200	Grants & Capital Injections to Organisations	2,391,533	0	388,600	4,275,000	3,886,400 n.a.

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	403	461	530	557
TOTAL	403	461	530	557

OFFICE OF THE PUBLIC GUARDIAN PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Office of Public Guardian. Its functions include:

- (a) Facilitating preplanning – through the Lasting Power of Attorney by enabling individuals to plan ahead and empower trusted person to help them make personal welfare and/or property and affairs decisions on their behalf when they no longer have the mental capacity to do so.
- (b) Protecting people who lacks mental capacity – through holding a register of Lasting Powers of Attorney and Court Orders appointing deputies, supervision of deputies and investigations into alleged incidents of ill-treatment or wilful neglect or the way deputies and donees exercise their powers.
- (c) Providing professional services to the public and upholding the integrity of the programme administered by the Division.
- (d) Educating the public and strategic partners to raise awareness and promote confidence in the Mental Capacity Act.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
IE	OFFICE OF THE PUBLIC GUARDIAN PROGRAMME						
	TOTAL EXPENDITURE	\$0	\$0	\$1,818,100	\$1,542,500	-\$275,600	-15.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$1,818,100	\$1,542,500	-\$275,600	-15.2%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,818,100</i>	<i>\$1,542,500</i>	<i>-\$275,600</i>	<i>-15.2%</i>
	Expenditure on Manpower	\$0	\$0	\$1,080,900	\$1,124,000	\$43,100	4.0%
1500	Permanent Staff	0	0	1,071,100	1,124,000	52,900	4.9
1600	Temporary, Daily-Rated & Other Staff	0	0	9,800	0	-9,800	-100.0
	Other Operating Expenditure	\$0	\$0	\$737,200	\$418,500	-\$318,700	-43.2%
2100	Consumption of Products & Services	0	0	354,700	365,600	10,900	3.1
2300	Manpower Development	0	0	6,900	6,400	-500	-7.2
2400	International & Public Relations, Public Communications	0	0	369,000	46,500	-322,500	-87.4
2700	Asset Acquisition	0	0	6,600	0	-6,600	-100.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	0	0	12	12
TOTAL	0	0	12	12

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
IF	REACH PROGRAMME						
	TOTAL EXPENDITURE	\$1,930,929	\$2,372,300	\$2,405,600	\$2,454,500	\$48,900	2.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,930,929	\$2,372,300	\$2,405,600	\$2,454,500	\$48,900	2.0%
	<i>RUNNING COSTS</i>	<i>\$1,930,929</i>	<i>\$2,372,300</i>	<i>\$2,405,600</i>	<i>\$2,454,500</i>	<i>\$48,900</i>	<i>2.0%</i>
	Expenditure on Manpower	\$1,080,787	\$1,223,900	\$1,346,300	\$1,415,000	\$68,700	5.1%
1500	Permanent Staff	1,059,099	1,206,900	1,314,300	1,389,000	74,700	5.7
1600	Temporary, Daily-Rated & Other Staff	21,687	17,000	32,000	26,000	-6,000	-18.8
	Other Operating Expenditure	\$850,143	\$1,148,400	\$1,059,300	\$1,039,500	-\$19,800	-1.9%
2100	Consumption of Products & Services	398,303	650,100	521,000	576,200	55,200	10.6
2300	Manpower Development	13,672	8,000	9,800	16,300	6,500	66.3
2400	International & Public Relations, Public Communications	420,492	460,300	521,500	442,700	-78,800	-15.1
2700	Asset Acquisition	17,675	30,000	7,000	4,300	-2,700	-38.6

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	17	19	19	19
TOTAL	17	19	19	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 service provisions; 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, the Tribunal for Maintenance of Parents and the Office of the Commissioner for the 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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
IG	FAMILY DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$681,659,954	\$821,766,100	\$796,351,600	\$866,659,700	\$70,308,100	8.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$671,261,388	\$790,961,300	\$770,999,300	\$858,708,200	\$87,708,900	11.4%
	<i>RUNNING COSTS</i>	<i>\$29,855,620</i>	<i>\$40,022,200</i>	<i>\$36,280,700</i>	<i>\$43,062,200</i>	<i>\$6,781,500</i>	<i>18.7%</i>
	Expenditure on Manpower	\$12,007,386	\$13,139,900	\$15,385,900	\$15,727,900	\$342,000	2.2%
1500	Permanent Staff	11,425,361	12,676,900	14,727,000	15,178,600	451,600	3.1
1600	Temporary, Daily-Rated & Other Staff	582,025	463,000	658,900	549,300	-109,600	-16.6
	Other Operating Expenditure	\$17,848,234	\$26,882,300	\$20,894,800	\$27,334,300	\$6,439,500	30.8%
2100	Consumption of Products & Services	10,106,639	17,788,800	12,658,800	16,608,100	3,949,300	31.2
2300	Manpower Development	79,773	130,900	130,900	231,900	101,000	77.2
2400	International & Public Relations, Public Communications	7,603,758	8,935,500	8,083,000	10,485,900	2,402,900	29.7
2700	Asset Acquisition	53,621	27,100	22,100	8,400	-13,700	-62.0
2800	Miscellaneous	4,442	0	0	0	0	0.0

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	<i>TRANSFERS</i>	<i>\$641,405,768</i>	<i>\$750,939,100</i>	<i>\$734,718,600</i>	<i>\$815,646,000</i>	<i>\$80,927,400</i>	<i>11.0%</i>
3500	Social Transfers to Individuals	623,098,225	720,000,000	705,000,000	782,000,000	77,000,000	10.9
3600	Transfers to Institutions & Organisations	18,307,542	30,939,100	29,718,600	33,646,000	3,927,400	13.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,398,566	\$30,804,800	\$25,352,300	\$7,951,500	-\$17,400,800	-68.6%
5100	Government Development	380,143	4,286,200	4,803,200	874,000	-3,929,200	-81.8
5200	Grants & Capital Injections to Organisations	10,018,422	26,518,600	20,549,100	7,077,500	-13,471,600	-65.6

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	135	224	239	239
TOTAL	135	224	239	239

PEOPLE'S ASSOCIATION PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) promote racial harmony and foster social cohesion to build social capital;
- (b) facilitate closer communication between people and Government;
- (c) support grassroots organisations in reaching out to the community and deepening resident engagement;
- (d) construct and operate community clubs and other PA 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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
IH	PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE	\$329,999,457	\$347,076,500	\$339,288,200	\$352,075,100	\$12,786,900	3.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$310,560,264	\$307,970,800	\$309,124,500	\$324,094,700	\$14,970,200	4.8%
	<i>RUNNING COSTS</i>	<i>\$310,474,613</i>	<i>\$307,890,800</i>	<i>\$309,082,500</i>	<i>\$323,994,700</i>	<i>\$14,912,200</i>	<i>4.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$310,474,613	\$307,890,800	\$309,082,500	\$323,994,700	\$14,912,200	4.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	310,474,613	307,890,800	309,082,500	323,994,700	14,912,200	4.8
	<i>TRANSFERS</i>	<i>\$85,651</i>	<i>\$80,000</i>	<i>\$42,000</i>	<i>\$100,000</i>	<i>\$58,000</i>	<i>138.1%</i>
3500	Social Transfers to Individuals	85,651	80,000	42,000	100,000	58,000	138.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$19,439,193	\$39,105,700	\$30,163,700	\$27,980,400	-\$2,183,300	-7.2%
5200	Grants & Capital Injections to Organisations	19,439,193	39,105,700	30,163,700	27,980,400	-2,183,300	-7.2

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	2,280	2,369	2,580	2,728
TOTAL	2,280	2,369	2,580	2,728

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
II	SINGAPORE SPORTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$163,244,096	\$141,088,300	\$178,978,600	\$104,647,100	-\$74,331,500	-41.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$125,234,040	\$90,262,500	\$127,467,800	\$101,037,100	-\$26,430,700	-20.7%
	<i>RUNNING COSTS</i>	<i>\$125,234,040</i>	<i>\$90,262,500</i>	<i>\$127,467,800</i>	<i>\$101,037,100</i>	<i>-\$26,430,700</i>	<i>-20.7%</i>
	Other Operating Expenditure	\$43,675	\$0	\$0	\$0	\$0	0.0%
2800	Miscellaneous	43,675	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$125,190,365	\$90,262,500	\$127,467,800	\$101,037,100	-\$26,430,700	-20.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	125,190,365	90,262,500	127,467,800	101,037,100	-26,430,700	-20.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$38,010,056	\$50,825,800	\$51,510,800	\$3,610,000	-\$47,900,800	-93.0%
5200	Grants & Capital Injections to Organisations	38,010,056	50,825,800	51,510,800	3,610,000	-47,900,800	-93.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	952	1,047	1,047	1,103
TOTAL	952	1,047	1,047	1,103

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
IJ	MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME					
	TOTAL EXPENDITURE	\$3,781,107	\$4,375,000	\$3,780,600	\$3,610,000	-\$170,600 -4.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$3,781,107	\$4,375,000	\$3,780,600	\$3,610,000	-\$170,600 -4.5%
	<i>RUNNING COSTS</i>	<i>\$3,781,107</i>	<i>\$4,375,000</i>	<i>\$3,780,600</i>	<i>\$3,610,000</i>	<i>-\$170,600 -4.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$3,781,107	\$4,375,000	\$3,780,600	\$3,610,000	-\$170,600 -4.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,781,107	4,375,000	3,780,600	3,610,000	-170,600 -4.5

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
IK	COMMUNICATIONS AND INTERNATIONAL RELATIONS PROGRAMME						
	TOTAL EXPENDITURE	\$2,366,982	\$4,008,800	\$3,601,700	\$3,971,900	\$370,200	10.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,366,982	\$4,008,800	\$3,601,700	\$3,971,900	\$370,200	10.3%
	<i>RUNNING COSTS</i>	<i>\$2,366,982</i>	<i>\$4,008,800</i>	<i>\$3,601,700</i>	<i>\$3,971,900</i>	<i>\$370,200</i>	<i>10.3%</i>
	Expenditure on Manpower	\$1,263,470	\$1,496,100	\$1,548,600	\$1,615,000	\$66,400	4.3%
1500	Permanent Staff	1,235,523	1,429,200	1,481,700	1,615,000	133,300	9.0
1600	Temporary, Daily-Rated & Other Staff	27,948	66,900	66,900	0	-66,900	-100.0
	Other Operating Expenditure	\$1,103,512	\$2,512,700	\$2,053,100	\$2,356,900	\$303,800	14.8%
2100	Consumption of Products & Services	866,382	1,080,100	951,300	1,012,700	61,400	6.5
2300	Manpower Development	8,777	12,900	14,700	13,000	-1,700	-11.6
2400	International & Public Relations, Public Communications	225,505	1,416,700	1,084,100	1,328,200	244,100	22.5
2700	Asset Acquisition	2,848	3,000	3,000	3,000	0	0.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	16	19	19	19
TOTAL	16	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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
IM	COMCARE AND SOCIAL SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$87,945,351	\$92,390,600	\$88,661,900	\$92,327,800	\$3,665,900	4.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$87,916,588	\$92,390,600	\$88,534,900	\$92,327,800	\$3,792,900	4.3%
	<i>RUNNING COSTS</i>	<i>\$21,054,095</i>	<i>\$25,685,900</i>	<i>\$24,345,300</i>	<i>\$24,057,300</i>	<i>-\$288,000</i>	<i>-1.2%</i>
	Expenditure on Manpower	\$1,960,418	\$2,025,800	\$2,467,900	\$2,501,500	\$33,600	1.4%
1500	Permanent Staff	1,866,227	1,937,400	2,379,500	2,416,000	36,500	1.5
1600	Temporary, Daily-Rated & Other Staff	94,191	88,400	88,400	85,500	-2,900	-3.3
	Other Operating Expenditure	\$2,223,946	\$3,030,800	\$2,610,200	\$2,471,500	-\$138,700	-5.3%
2100	Consumption of Products & Services	1,539,784	2,490,400	1,775,500	2,003,100	227,600	12.8
2300	Manpower Development	6,648	29,400	20,000	25,700	5,700	28.5
2400	International & Public Relations, Public Communications	677,513	510,500	799,700	442,700	-357,000	-44.6
2700	Asset Acquisition	0	500	15,000	0	-15,000	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$16,869,731	\$20,629,300	\$19,267,200	\$19,084,300	-\$182,900	-0.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	16,869,731	20,629,300	19,267,200	19,084,300	-182,900	-0.9
	<i>TRANSFERS</i>	<i>\$66,862,494</i>	<i>\$66,704,700</i>	<i>\$64,189,600</i>	<i>\$68,270,500</i>	<i>\$4,080,900</i>	<i>6.4%</i>
3500	Social Transfers to Individuals	63,272,352	61,677,300	59,687,300	63,164,100	3,476,800	5.8

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
3600	Transfers to Institutions & Organisations	3,590,141	5,027,400	4,502,300	5,106,400	604,100	13.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$28,763	\$0	\$127,000	\$0	-\$127,000	-100.0%
5200	Grants & Capital Injections to Organisations	28,763	0	127,000	0	-127,000	-100.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	23	25	25	25
TOTAL	23	25	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 including the provision of grants to the Singapore Sports School;
- (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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
IN	SPORTS DIVISION PROGRAMME						
	TOTAL EXPENDITURE	\$4,094,795	\$24,393,300	\$27,324,300	\$21,766,800	-\$5,557,500	-20.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,376,400	\$21,814,200	\$22,340,600	\$21,766,800	-\$573,800	-2.6%
	<i>RUNNING COSTS</i>	<i>\$1,827,145</i>	<i>\$2,314,200</i>	<i>\$22,340,600</i>	<i>\$21,766,800</i>	<i>-\$573,800</i>	<i>-2.6%</i>
	Expenditure on Manpower	\$938,433	\$1,305,000	\$1,363,000	\$1,424,000	\$61,000	4.5%
1500	Permanent Staff	937,833	1,305,000	1,363,000	1,424,000	61,000	4.5
1600	Temporary, Daily-Rated & Other Staff	600	0	0	0	0	0.0
	Other Operating Expenditure	\$888,712	\$1,009,200	\$1,477,600	\$518,200	-\$959,400	-64.9%
2100	Consumption of Products & Services	736,932	766,500	1,163,200	396,700	-766,500	-65.9
2300	Manpower Development	4,077	4,700	12,300	6,500	-5,800	-47.2
2400	International & Public Relations, Public Communications	147,703	238,000	302,100	115,000	-187,100	-61.9
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$19,500,000	\$19,824,600	\$324,600	1.7%
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	19,500,000	19,824,600	324,600	1.7

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	<i>TRANSFERS</i>	\$549,255	\$19,500,000	\$0	\$0	\$0	0.0%
3600	Transfers to Institutions & Organisations	549,255	19,500,000	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,718,395	\$2,579,100	\$4,983,700	\$0	-\$4,983,700	-100.0%
5100	Government Development	1,718,395	2,579,100	4,983,700	0	-4,983,700	-100.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	12	12	13	13
TOTAL	12	12	13	13

INFORMATION TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Information Technology Division. The functions carried out under this programme include masterplanning, project management and implementation of various Infocomm systems and capabilities for the Ministry; development of IT standards, policies, guidelines and procedures, and management of the Infocomm security of critical Infocomm infrastructure.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
IO	INFORMATION TECHNOLOGY PROGRAMME					
	TOTAL EXPENDITURE	\$10,447,919	\$8,831,600	\$12,106,100	\$8,800,500	-\$3,305,600 -27.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$10,447,919	\$8,831,600	\$12,106,100	\$8,800,500	-\$3,305,600 -27.3%
	<i>RUNNING COSTS</i>	<i>\$10,447,919</i>	<i>\$8,831,600</i>	<i>\$12,106,100</i>	<i>\$8,800,500</i>	<i>-\$3,305,600 -27.3%</i>
	Expenditure on Manpower	\$140,341	\$150,800	\$157,700	\$160,000	\$2,300 1.5%
1500	Permanent Staff	140,341	150,800	157,700	160,000	2,300 1.5
	Other Operating Expenditure	\$10,307,578	\$8,680,800	\$11,948,400	\$8,640,500	-\$3,307,900 -27.7%
2100	Consumption of Products & Services	10,205,423	8,623,900	11,790,500	8,568,600	-3,221,900 -27.3
2300	Manpower Development	1,832	1,900	2,200	1,900	-300 -13.6
2700	Asset Acquisition	100,323	55,000	155,700	70,000	-85,700 -55.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
IP	FINANCE AND FACILITIES PROGRAMME						
	TOTAL EXPENDITURE	\$46,549,525	\$61,254,600	\$42,625,800	\$52,255,800	\$9,630,000	22.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$29,611,782	\$52,991,400	\$35,455,800	\$46,539,500	\$11,083,700	31.3%
	<i>RUNNING COSTS</i>	<i>\$29,611,782</i>	<i>\$52,991,400</i>	<i>\$35,455,800</i>	<i>\$46,539,500</i>	<i>\$11,083,700</i>	<i>31.3%</i>
	Expenditure on Manpower	\$19,309,011	\$18,689,800	\$25,021,700	\$19,583,400	-\$5,438,300	-21.7%
1200	Political Appointments	2,032,741	2,373,100	3,038,200	2,456,100	-582,100	-19.2
1500	Permanent Staff	17,127,160	16,148,100	21,814,900	17,017,000	-4,797,900	-22.0
1600	Temporary, Daily-Rated & Other Staff	149,110	168,600	168,600	110,300	-58,300	-34.6
	Other Operating Expenditure	\$10,302,771	\$34,301,600	\$10,434,100	\$26,956,100	\$16,522,000	158.3%
2100	Consumption of Products & Services	10,021,393	34,072,000	10,130,600	26,673,900	16,543,300	163.3
2300	Manpower Development	50,235	47,300	51,800	46,700	-5,100	-9.8
2400	International & Public Relations, Public Communications	88,999	147,500	146,200	147,500	1,300	0.9
2700	Asset Acquisition	142,145	34,800	98,000	88,000	-10,000	-10.2
2800	Miscellaneous	0	0	7,500	0	-7,500	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$16,937,743	\$8,263,200	\$7,170,000	\$5,716,300	-\$1,453,700	-20.3%
5100	Government Development	16,156,456	7,604,000	6,817,100	5,496,300	-1,320,800	-19.4
5200	Grants & Capital Injections to Organisations	781,287	659,200	352,900	220,000	-132,900	-37.7

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Political Appointments	3	3	3	3
Permanent Staff	81	86	87	87
TOTAL	84	89	90	90

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, and the Ministry's business continuity needs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
IQ	EMERGENCY PREPAREDNESS PROGRAMME					
	TOTAL EXPENDITURE	\$854,859	\$848,200	\$725,900	\$885,300	\$159,400 22.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$854,859	\$848,200	\$725,900	\$885,300	\$159,400 22.0%
	<i>RUNNING COSTS</i>	<i>\$854,859</i>	<i>\$848,200</i>	<i>\$725,900</i>	<i>\$885,300</i>	<i>\$159,400 22.0%</i>
	Expenditure on Manpower	\$482,630	\$675,000	\$571,000	\$637,000	\$66,000 11.6%
1500	Permanent Staff	476,832	673,500	569,500	634,000	64,500 11.3
1600	Temporary, Daily-Rated & Other Staff	5,799	1,500	1,500	3,000	1,500 100.0
	Other Operating Expenditure	\$372,229	\$173,200	\$154,900	\$248,300	\$93,400 60.3%
2100	Consumption of Products & Services	369,376	169,600	149,900	244,500	94,600 63.1
2300	Manpower Development	2,852	3,600	3,000	3,800	800 26.7
2700	Asset Acquisition	0	0	2,000	0	-2,000 -100.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
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; 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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
IR	YOUTH DIVISION PROGRAMME						
	TOTAL EXPENDITURE	\$84,635,667	\$165,140,800	\$209,955,400	\$9,130,200	-\$200,825,200	-95.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$63,492,711	\$160,640,800	\$205,437,100	\$8,997,200	-\$196,439,900	-95.6%
	<i>RUNNING COSTS</i>	<i>\$57,224,822</i>	<i>\$153,225,800</i>	<i>\$202,941,700</i>	<i>\$4,152,200</i>	<i>-\$198,789,500</i>	<i>-98.0%</i>
	Expenditure on Manpower	\$22,298,118	\$21,220,900	\$24,092,600	\$1,359,200	-\$22,733,400	-94.4%
1500	Permanent Staff	21,445,111	20,716,900	20,093,600	1,325,000	-18,768,600	-93.4
1600	Temporary, Daily-Rated & Other Staff	853,007	504,000	3,999,000	34,200	-3,964,800	-99.1
	Other Operating Expenditure	\$19,167,283	\$130,900,900	\$174,713,300	\$280,300	-\$174,433,000	-99.8%
2100	Consumption of Products & Services	15,636,096	117,502,900	161,024,200	270,800	-160,753,400	-99.8
2300	Manpower Development	290,757	413,000	587,700	9,200	-578,500	-98.4
2400	International & Public Relations, Public Communications	2,002,529	4,878,000	5,388,400	300	-5,388,100	-100.0
2700	Asset Acquisition	1,171,621	7,749,000	6,782,100	0	-6,782,100	-100.0
2800	Miscellaneous	66,281	358,000	930,900	0	-930,900	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$15,759,421	\$1,104,000	\$4,135,800	\$2,512,700	-\$1,623,100	-39.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	15,759,421	1,104,000	340,400	480,000	139,600	41.0
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	3,795,400	2,032,700	-1,762,700	-46.4

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	<i>TRANSFERS</i>	\$6,267,889	\$7,415,000	\$2,495,400	\$4,845,000	\$2,349,600	94.2%
3600	Transfers to Institutions & Organisations	6,267,889	7,415,000	2,495,400	4,845,000	2,349,600	94.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$21,142,956	\$4,500,000	\$4,518,300	\$133,000	-\$4,385,300	-97.1%
5100	Government Development	21,142,956	4,500,000	4,518,300	133,000	-4,385,300	-97.1

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	303	327	327	13
TOTAL	303	327	327	13

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
IS	CHARITIES PROGRAMME						
	TOTAL EXPENDITURE	\$6,014,188	\$7,646,100	\$5,892,100	\$7,222,100	\$1,330,000	22.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,014,188	\$7,646,100	\$5,892,100	\$7,222,100	\$1,330,000	22.6%
	<i>RUNNING COSTS</i>	<i>\$1,998,979</i>	<i>\$3,646,100</i>	<i>\$2,892,100</i>	<i>\$3,422,100</i>	<i>\$530,000</i>	<i>18.3%</i>
	Expenditure on Manpower	\$1,419,084	\$1,956,600	\$1,786,900	\$1,827,000	\$40,100	2.2%
1500	Permanent Staff	1,361,299	1,880,600	1,710,900	1,751,000	40,100	2.3
1600	Temporary, Daily-Rated & Other Staff	57,785	76,000	76,000	76,000	0	0.0
	Other Operating Expenditure	\$579,895	\$1,689,500	\$1,105,200	\$1,595,100	\$489,900	44.3%
2100	Consumption of Products & Services	558,903	1,670,900	1,084,500	1,576,500	492,000	45.4
2300	Manpower Development	3,711	11,100	13,200	11,100	-2,100	-15.9
2400	International & Public Relations, Public Communications	8,531	7,500	7,500	7,500	0	0.0
2700	Asset Acquisition	8,750	0	0	0	0	0.0
	<i>TRANSFERS</i>	<i>\$4,015,209</i>	<i>\$4,000,000</i>	<i>\$3,000,000</i>	<i>\$3,800,000</i>	<i>\$800,000</i>	<i>26.7%</i>
3600	Transfers to Institutions & Organisations	4,015,209	4,000,000	3,000,000	3,800,000	800,000	26.7

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	17	23	23	22
TOTAL	17	23	23	22

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
IT	SOCIAL SERVICE SECTOR PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$84,496,396	\$88,552,500	\$95,569,600	\$89,754,800	-\$5,814,800	-6.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$79,267,576	\$83,017,700	\$91,001,700	\$85,362,000	-\$5,639,700	-6.2%
	<i>RUNNING COSTS</i>	<i>\$1,063,115</i>	<i>\$2,018,300</i>	<i>\$17,220,900</i>	<i>\$17,313,600</i>	<i>\$92,700</i>	<i>0.5%</i>
	Expenditure on Manpower	\$929,622	\$1,222,000	\$1,176,800	\$1,228,400	\$51,600	4.4%
1500	Permanent Staff	916,198	1,222,000	1,148,500	1,179,000	30,500	2.7
1600	Temporary, Daily-Rated & Other Staff	13,424	0	28,300	49,400	21,100	74.6
	Other Operating Expenditure	\$133,493	\$796,300	\$624,200	\$785,200	\$161,000	25.8%
2100	Consumption of Products & Services	106,177	774,800	113,700	233,700	120,000	105.5
2300	Manpower Development	16,828	21,500	10,000	19,500	9,500	95.0
2400	International & Public Relations, Public Communications	9,661	0	500,500	532,000	31,500	6.3
2700	Asset Acquisition	827	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$15,419,900	\$15,300,000	-\$119,900	-0.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	15,419,900	15,300,000	-119,900	-0.8

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	<i>TRANSFERS</i>	<i>\$78,204,461</i>	<i>\$80,999,400</i>	<i>\$73,780,800</i>	<i>\$68,048,400</i>	<i>-\$5,732,400</i>	<i>-7.8%</i>
3600	Transfers to Institutions & Organisations	78,204,461	80,999,400	73,780,800	68,048,400	-5,732,400	-7.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,228,820	\$5,534,800	\$4,567,900	\$4,392,800	-\$175,100	-3.8%
5200	Grants & Capital Injections to Organisations	5,228,820	5,534,800	4,567,900	4,392,800	-175,100	-3.8

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	12	12	12	12
TOTAL	12	12	12	12

GAMBLING SAFEGUARDS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Gambling Safeguards Division. The functions carried out include policy formulation and implementation, public education and service delivery pertaining to gambling safeguards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
IV	GAMBLING SAFEGUARDS PROGRAMME						
	TOTAL EXPENDITURE	\$27,827,088	\$34,281,400	\$39,175,100	\$2,858,400	-\$36,316,700	-92.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$27,827,088	\$34,281,400	\$39,127,600	\$2,858,400	-\$36,269,200	-92.7%
	<i>RUNNING COSTS</i>	<i>\$5,679,777</i>	<i>\$7,260,700</i>	<i>\$26,411,400</i>	<i>\$2,858,400</i>	<i>-\$23,553,000</i>	<i>-89.2%</i>
	Expenditure on Manpower	\$2,854,210	\$3,382,600	\$3,156,000	\$1,446,000	-\$1,710,000	-54.2%
1500	Permanent Staff	2,787,538	3,287,600	3,018,000	1,446,000	-1,572,000	-52.1
1600	Temporary, Daily-Rated & Other Staff	66,672	95,000	138,000	0	-138,000	-100.0
	Other Operating Expenditure	\$2,152,083	\$3,574,100	\$2,815,800	\$1,412,400	-\$1,403,400	-49.8%
2100	Consumption of Products & Services	1,950,007	3,350,600	2,576,100	1,132,900	-1,443,200	-56.0
2300	Manpower Development	34,168	15,900	15,400	19,500	4,100	26.6
2400	International & Public Relations, Public Communications	158,821	207,600	210,400	260,000	49,600	23.6
2700	Asset Acquisition	9,088	0	13,900	0	-13,900	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$673,484	\$304,000	\$20,439,600	\$0	-\$20,439,600	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	673,484	304,000	12,338,700	0	-12,338,700	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	8,100,900	0	-8,100,900	-100.0
	<i>TRANSFERS</i>	<i>\$22,147,311</i>	<i>\$27,020,700</i>	<i>\$12,716,200</i>	<i>\$0</i>	<i>-\$12,716,200</i>	<i>-100.0%</i>
3600	Transfers to Institutions & Organisations	22,147,311	27,020,700	12,716,200	0	-12,716,200	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$47,500	\$0	-\$47,500	-100.0%
5200	Grants & Capital Injections to Organisations	0	0	47,500	0	-47,500	-100.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	38	43	60	31
TOTAL	38	43	60	31

CENTRAL YOUTH GUIDANCE OFFICE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Central Youth Guidance Office. Its functions are to:

- (a) Develop and drive an integrated approach towards prevention and early intervention to prevent youth-at-risk from falling into crime.
- (b) Coordinate and review existing prevention, early intervention and rehabilitation efforts by agencies to address gaps in service delivery and develop new programmes.
- (c) Develop a central data repository to facilitate the sharing of information across agencies. This will help in identification, assessment, tracking, intervention and research purposes.
- (d) Research on offending behaviour and the effectiveness of prevention and intervention programmes. The findings will help in the design of appropriate programmes.
- (e) Engage and work with social service agencies, self-help groups and other community organisations to develop programmes and to build up their capacity and capabilities

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	FY2010
IW	CENTRAL YOUTH GUIDANCE OFFICE PROGRAMME						
	TOTAL EXPENDITURE	\$0	\$0	\$314,200	\$3,445,900	\$3,131,700	996.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$314,200	\$3,445,900	\$3,131,700	996.7%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$314,200</i>	<i>\$2,284,500</i>	<i>\$1,970,300</i>	<i>627.1%</i>
	Expenditure on Manpower	\$0	\$0	\$194,700	\$1,431,900	\$1,237,200	635.4%
1500	Permanent Staff	0	0	168,800	1,431,900	1,263,100	748.3
1600	Temporary, Daily-Rated & Other Staff	0	0	25,900	0	-25,900	-100.0
	Other Operating Expenditure	\$0	\$0	\$119,500	\$852,600	\$733,100	613.5%
2100	Consumption of Products & Services	0	0	110,600	834,200	723,600	654.2
2300	Manpower Development	0	0	6,700	16,200	9,500	141.8
2700	Asset Acquisition	0	0	2,200	2,200	0	0.0
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,161,400</i>	<i>\$1,161,400</i>	<i>n.a.</i>
3600	Transfers to Institutions & Organisations	0	0	0	1,161,400	1,161,400	n.a.

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	0	0	8	8
TOTAL	0	0	8	8

ELDERLY AND DISABILITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Elderly and Disability 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; and
- (c) policy formulation, implementation and review, and public education pertaining to the elderly and disabled.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
IX	ELDERLY AND DISABILITY PROGRAMME					
	TOTAL EXPENDITURE	\$0	\$0	\$1,419,700	\$28,695,100	\$27,275,400 n.a.
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$28,075,500	\$28,075,500 n.a.
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$18,264,800</i>	<i>\$18,264,800</i> n.a.
	Expenditure on Manpower	\$0	\$0	\$0	\$1,810,900	\$1,810,900 n.a.
1500	Permanent Staff	0	0	0	1,748,000	1,748,000 n.a.
1600	Temporary, Daily-Rated & Other Staff	0	0	0	62,900	62,900 n.a.
	Other Operating Expenditure	\$0	\$0	\$0	\$2,487,600	\$2,487,600 n.a.
2100	Consumption of Products & Services	0	0	0	1,666,800	1,666,800 n.a.
2300	Manpower Development	0	0	0	16,800	16,800 n.a.
2400	International & Public Relations, Public Communications	0	0	0	804,000	804,000 n.a.
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$13,966,300	\$13,966,300 n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	10,269,000	10,269,000 n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	0	3,697,300	3,697,300 n.a.

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,810,700</i>	<i>\$9,810,700</i>
3600	Transfers to Institutions & Organisations	0	0	0	9,810,700	9,810,700
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$1,419,700	\$619,600	-\$800,100
5200	Grants & Capital Injections to Organisations	0	0	1,419,700	619,600	-800,100

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	0	0	0	29
TOTAL	0	0	0	29