

CORPORATE SUPPORT PROGRAMME¹

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Community Development, Youth and Sports (MCYS) HQ. The functions of this programme include the following:

- (a) maximise human capital in the Ministry by attracting, developing and retaining engaged staff through effective resourcing, strategic talent management and capability building to drive performance, and promote best practices in human resource management systems;
- (b) inform and educate the public on the work of the Ministry and advance and protect Singapore's positions internationally on issues of concerns to MCYS and to various Ministries involved in ASEAN's socio-cultural pillar;
- (c) strategise and drive the overall delivery and management of Infocomm Technology (ICT) Services to enhance the capability and collaboration in the Ministry through the use of ICT;
- (d) prepare the annual budget for the Ministry and ensure effective resource allocation, control the Ministry's expenditures, and provide infrastructure facilities planning and development, internal audit and administrative services for the Ministry; and
- (e) plan, promote and facilitate the preparedness efforts of the Ministry in addressing the threats our social well-being and resilience in emergencies, and the Ministry's business continuity needs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
IA	CORPORATE SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$8,034,681	\$9,604,200	\$7,878,300	\$88,970,600	\$81,092,300	n.a.
	Main Estimates						
	OPERATING EXPENDITURE	\$3,878,757	\$3,887,900	\$3,988,500	\$77,386,500	\$73,398,000	n.a.
	<i>RUNNING COSTS</i>	<i>\$3,711,038</i>	<i>\$3,602,900</i>	<i>\$3,751,500</i>	<i>\$77,149,900</i>	<i>\$73,398,400</i>	<i>n.a.</i>
	Expenditure on Manpower	\$1,907,145	\$1,930,800	\$2,186,200	\$24,585,100	\$22,398,900	n.a.
1200	Political Appointments	0	0	0	1,202,200	1,202,200	n.a.
1500	Permanent Staff	1,836,924	1,907,000	2,140,700	23,382,900	21,242,200	n.a.
1600	Temporary, Daily-Rated & Other Staff	70,221	23,800	45,500	0	-45,500	n.a.
	Other Operating Expenditure	\$1,803,893	\$1,672,100	\$1,565,300	\$52,564,800	\$50,999,500	n.a.
2100	Consumption of Products & Services	265,649	268,000	227,200	48,922,200	48,695,000	n.a.
2300	Manpower Development	1,489,024	1,277,100	1,249,700	1,930,400	680,700	n.a.

¹ With effect from FY2012, the five existing administration programmes, namely Human Resource (IA), Communications and International Relations (IK), Information Technology (IO), Finance and Facilities (IP) and Emergency Preparedness (IQ) are consolidated and subsumed under the Corporate Support Programme (IA). Actual data for FY2010 and Estimated and Revised data for FY2011 are for the superseded Human Resource Programme (IA) only.

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
2400	International & Public Relations, Public Communications	32,500	110,000	83,400	1,508,100	1,424,700	n.a.
2700	Asset Acquisition	12,911	10,000	0	197,100	197,100	n.a.
2800	Miscellaneous	3,809	7,000	5,000	7,000	2,000	n.a.
	<i>TRANSFERS</i>	<i>\$167,719</i>	<i>\$285,000</i>	<i>\$237,000</i>	<i>\$236,600</i>	<i>-\$400</i>	<i>-0.2%</i>
3500	Social Transfers to Individuals	167,719	285,000	237,000	236,600	-400	-0.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,155,923	\$5,716,300	\$3,889,800	\$11,584,100	\$7,694,300	n.a.
5100	Government Development	3,936,490	5,496,300	3,839,800	5,674,600	1,834,800	n.a.
5200	Grants & Capital Injections to Organisations	219,433	220,000	50,000	5,909,500	5,859,500	n.a.

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Political Appointments	0	0	0	3
Permanent Staff	25	29	31	144
TOTAL	25	29	31	147

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
IB	STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$3,621,666	\$4,976,100	\$3,721,200	\$4,382,800	\$661,600	17.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,593,166	\$4,786,100	\$3,531,200	\$4,192,800	\$661,600	18.7%
	<i>RUNNING COSTS</i>	<i>\$3,593,166</i>	<i>\$4,786,100</i>	<i>\$3,531,200</i>	<i>\$4,192,800</i>	<i>\$661,600</i>	<i>18.7%</i>
	Expenditure on Manpower	\$2,069,416	\$2,837,900	\$1,960,600	\$1,952,100	-\$8,500	-0.4%
1500	Permanent Staff	2,038,374	2,820,000	1,927,700	1,952,100	24,400	1.3
1600	Temporary, Daily-Rated & Other Staff	31,041	17,900	32,900	0	-32,900	-100.0
	Other Operating Expenditure	\$1,523,750	\$1,948,200	\$1,570,600	\$2,240,700	\$670,100	42.7%
2100	Consumption of Products & Services	1,398,747	1,682,300	1,439,700	1,858,100	418,400	29.1
2300	Manpower Development	94,548	183,000	74,900	307,600	232,700	310.7
2400	International & Public Relations, Public Communications	25,515	81,000	54,000	73,000	19,000	35.2
2700	Asset Acquisition	4,939	1,900	2,000	2,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$28,500	\$190,000	\$190,000	\$190,000	\$0	0.0%
5100	Government Development	28,500	190,000	190,000	190,000	0	0.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	23	26	26	26
TOTAL	23	26	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 integration of new immigrants in the community;
- (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) adjudication of Muslim divorces and related issues;
- (i) assessment and referral of counselling services to Muslim couples with marital difficulties; and
- (j) certification and issuance of Inheritance Certificate on estates of deceased Muslims.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
IC	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$54,626,787	\$56,331,200	\$52,311,700	\$57,312,800	\$5,001,100	9.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$54,626,787	\$56,331,200	\$52,311,700	\$57,312,800	\$5,001,100	9.6%
	<i>RUNNING COSTS</i>	<i>\$8,624,198</i>	<i>\$13,729,200</i>	<i>\$12,922,200</i>	<i>\$11,642,500</i>	<i>-\$1,279,700</i>	<i>-9.9%</i>
	Expenditure on Manpower	\$4,828,504	\$5,994,600	\$4,544,200	\$3,702,900	-\$841,300	-18.5%
1500	Permanent Staff	4,486,810	5,631,500	4,299,100	3,702,900	-596,200	-13.9
1600	Temporary, Daily-Rated & Other Staff	341,694	363,100	245,100	0	-245,100	-100.0
	Other Operating Expenditure	\$2,979,169	\$1,759,100	\$1,974,300	\$2,310,800	\$336,500	17.0%
2100	Consumption of Products & Services	2,088,008	1,080,400	1,268,400	1,621,400	353,000	27.8
2300	Manpower Development	38,403	42,400	55,700	56,600	900	1.6
2400	International & Public Relations, Public Communications	832,187	612,500	638,000	608,100	-29,900	-4.7

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
2700	Asset Acquisition	20,571	23,800	12,200	24,700	12,500
	Grants, Subventions & Capital Injections to Organisations	\$816,524	\$5,975,500	\$6,403,700	\$5,628,800	-\$774,900
3100	Grants, Subventions & Capital Injections to Statutory Boards	816,524	940,500	922,500	617,500	-305,000
3400	Grants, Subventions & Capital Injections to Other Organisations	0	5,035,000	5,481,200	5,011,300	-469,900
	<i>TRANSFERS</i>	<i>\$46,002,589</i>	<i>\$42,602,000</i>	<i>\$39,389,500</i>	<i>\$45,670,300</i>	<i>\$6,280,800</i>
3600	Transfers to Institutions & Organisations	46,002,589	42,602,000	39,389,500	45,670,300	6,280,800

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	58	57	57	49
TOTAL	58	57	57	49

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 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, 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 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
ID	REHABILITATION, PROTECTION AND RESIDENTIAL SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$95,367,077	\$114,888,300	\$117,813,200	\$123,557,900	\$5,744,700	4.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$94,878,440	\$108,358,500	\$107,562,900	\$122,607,900	\$15,045,000	14.0%
	<i>RUNNING COSTS</i>	<i>\$47,589,173</i>	<i>\$54,362,500</i>	<i>\$54,575,600</i>	<i>\$55,377,000</i>	<i>\$801,400</i>	<i>1.5%</i>

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	Expenditure on Manpower	\$33,530,141	\$34,494,000	\$35,844,000	\$35,523,000	-\$321,000	-0.9%
1500	Permanent Staff	32,028,247	33,638,000	34,897,100	35,523,000	625,900	1.8
1600	Temporary, Daily-Rated & Other Staff	1,501,894	856,000	946,900	0	-946,900	-100.0
	Other Operating Expenditure	\$14,059,032	\$19,868,500	\$18,731,600	\$19,854,000	\$1,122,400	6.0%
2100	Consumption of Products & Services	12,656,712	18,857,300	16,664,000	18,802,600	2,138,600	12.8
2300	Manpower Development	1,015,004	713,200	1,250,500	953,900	-296,600	-23.7
2400	International & Public Relations, Public Communications	214,831	223,500	273,000	83,500	-189,500	-69.4
2700	Asset Acquisition	168,788	70,000	534,100	10,000	-524,100	-98.1
2800	Miscellaneous	3,697	4,500	10,000	4,000	-6,000	-60.0
	<i>TRANSFERS</i>	<i>\$47,289,267</i>	<i>\$53,996,000</i>	<i>\$52,987,300</i>	<i>\$67,230,900</i>	<i>\$14,243,600</i>	<i>26.9%</i>
3500	Social Transfers to Individuals	6,771,589	8,330,600	7,332,000	9,578,800	2,246,800	30.6
3600	Transfers to Institutions & Organisations	40,517,677	45,665,400	45,655,300	57,652,100	11,996,800	26.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$488,637	\$6,529,800	\$10,250,300	\$950,000	-\$9,300,300	-90.7%
5100	Government Development	65,984	2,254,800	2,144,500	0	-2,144,500	-100.0
5200	Grants & Capital Injections to Organisations	422,654	4,275,000	8,105,800	950,000	-7,155,800	-88.3

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	466	557	557	557
TOTAL	466	557	557	557

OFFICE OF THE PUBLIC GUARDIAN PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Office of Public Guardian. The functions carried out include:

- (a) **Promoting the acceptance of the Lasting Power of Attorney** – Enabling individuals to plan ahead and empower trusted persons to make personal welfare and/or property and affairs decisions on their behalf when they no longer have the mental capacity to do so.
- (b) **Maintaining registers of Lasting Power of Attorney and Court orders appointing deputies** – Capturing relevant information on the registers to support stakeholders.
- (c) **Protecting people who lacks mental capacity (“P”)** – Supervising deputies and conducting investigations into alleged ill-treatment or willful neglect of P as well as the way the deputies and donees exercise their powers.
- (d) **Building capabilities to be a professional Office of the Public Guardian** – Offering professional services to the public and upholding the integrity of the programme administered by the OPG.
- (e) **Achieve synergy with stakeholders and external parties** – Reaching out to the public and strategic partners to raise awareness and promote confidence in the legislative framework.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over	FY2011
IE	OFFICE OF THE PUBLIC GUARDIAN PROGRAMME						
	TOTAL EXPENDITURE	\$1,517,753	\$1,542,500	\$2,272,100	\$2,619,900	\$347,800	15.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,517,753	\$1,542,500	\$2,272,100	\$2,619,900	\$347,800	15.3%
	<i>RUNNING COSTS</i>	<i>\$1,517,753</i>	<i>\$1,542,500</i>	<i>\$2,272,100</i>	<i>\$2,619,900</i>	<i>\$347,800</i>	<i>15.3%</i>
	Expenditure on Manpower	\$1,070,108	\$1,124,000	\$1,342,100	\$1,357,900	\$15,800	1.2%
1500	Permanent Staff	1,066,696	1,124,000	1,336,100	1,352,200	16,100	1.2
1600	Temporary, Daily-Rated & Other Staff	3,412	0	6,000	5,700	-300	-5.0
	Other Operating Expenditure	\$447,645	\$418,500	\$930,000	\$1,262,000	\$332,000	35.7%
2100	Consumption of Products & Services	338,488	365,600	383,800	550,700	166,900	43.5
2300	Manpower Development	3,412	6,400	11,300	8,100	-3,200	-28.3
2400	International & Public Relations, Public Communications	91,634	46,500	533,700	700,000	166,300	31.2
2700	Asset Acquisition	10,510	0	1,200	3,200	2,000	166.7
2800	Miscellaneous	3,600	0	0	0	0	0.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	12	12	16	16
TOTAL	12	12	16	16

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
IF	REACH PROGRAMME						
	TOTAL EXPENDITURE	\$2,348,215	\$2,454,500	\$2,057,100	\$2,195,100	\$138,000	6.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,348,215	\$2,454,500	\$2,057,100	\$2,195,100	\$138,000	6.7%
	<i>RUNNING COSTS</i>	<i>\$2,348,215</i>	<i>\$2,454,500</i>	<i>\$2,057,100</i>	<i>\$2,195,100</i>	<i>\$138,000</i>	<i>6.7%</i>
	Expenditure on Manpower	\$1,276,124	\$1,415,000	\$1,202,800	\$1,196,300	-\$6,500	-0.5%
1500	Permanent Staff	1,242,870	1,389,000	1,181,800	1,196,300	14,500	1.2
1600	Temporary, Daily-Rated & Other Staff	33,254	26,000	21,000	0	-21,000	-100.0
	Other Operating Expenditure	\$1,072,091	\$1,039,500	\$854,300	\$998,800	\$144,500	16.9%
2100	Consumption of Products & Services	499,591	576,200	446,800	537,400	90,600	20.3
2300	Manpower Development	4,499	16,300	10,300	15,300	5,000	48.5
2400	International & Public Relations, Public Communications	560,524	442,700	392,900	445,300	52,400	13.3
2700	Asset Acquisition	7,477	4,300	4,300	800	-3,500	-81.4

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	19	19	19	19
TOTAL	19	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) development of policies, programmes and services that strengthen and support marriage, parenthood and families;
- (b) promotion of a supportive pro-family environment and culture;
- (c) provision of facilities and services that support marriage, family formation and parenthood. This function includes facilitating the development of affordable, accessible and quality Child Care services; facilitating the provision of Student Care services; 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 and facilitation of an enabling environment for women's progress, equality and contribution to the family, community and nation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
IG	FAMILY DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$769,319,523	\$866,659,700	\$838,217,400	\$931,681,200	\$93,463,800	11.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$749,354,310	\$858,708,200	\$827,878,300	\$923,653,700	\$95,775,400	11.6%
	<i>RUNNING COSTS</i>	<i>\$34,776,082</i>	<i>\$43,062,200</i>	<i>\$39,840,100</i>	<i>\$44,415,200</i>	<i>\$4,575,100</i>	<i>11.5%</i>
	Expenditure on Manpower	\$15,288,416	\$15,727,900	\$15,936,800	\$15,795,600	-\$141,200	-0.9%
1500	Permanent Staff	14,677,280	15,178,600	15,602,200	15,795,600	193,400	1.2
1600	Temporary, Daily-Rated & Other Staff	611,137	549,300	334,600	0	-334,600	-100.0
	Other Operating Expenditure	\$19,487,665	\$27,334,300	\$23,903,300	\$28,619,600	\$4,716,300	19.7%
2100	Consumption of Products & Services	11,767,720	16,608,100	14,354,100	17,130,100	2,776,000	19.3
2300	Manpower Development	107,411	231,900	119,600	110,200	-9,400	-7.9
2400	International & Public Relations, Public Communications	7,526,633	10,485,900	9,420,400	11,367,900	1,947,500	20.7
2700	Asset Acquisition	85,900	8,400	9,200	11,400	2,200	23.9
	<i>TRANSFERS</i>	<i>\$714,578,229</i>	<i>\$815,646,000</i>	<i>\$788,038,200</i>	<i>\$879,238,500</i>	<i>\$91,200,300</i>	<i>11.6%</i>
3500	<i>Social Transfers to Individuals</i>	<i>686,726,679</i>	<i>782,000,000</i>	<i>756,000,000</i>	<i>841,000,000</i>	<i>85,000,000</i>	<i>11.2</i>

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
3600	Transfers to Institutions & Organisations	27,851,550	33,646,000	32,038,200	38,238,500	6,200,300	19.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$19,965,212	\$7,951,500	\$10,339,100	\$8,027,500	-\$2,311,600	-22.4%
5100	Government Development	4,990,417	874,000	1,190,100	0	-1,190,100	-100.0
5200	Grants & Capital Injections to Organisations	14,974,796	7,077,500	9,149,000	8,027,500	-1,121,500	-12.3

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	232	239	248	251
TOTAL	232	239	248	251

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
IH	PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE	\$340,312,304	\$352,075,100	\$351,960,700	\$498,325,100	\$146,364,400	41.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$310,271,104	\$324,094,700	\$324,094,100	\$337,789,800	\$13,695,700	4.2%
	<i>RUNNING COSTS</i>	<i>\$310,229,104</i>	<i>\$323,994,700</i>	<i>\$323,994,100</i>	<i>\$337,669,800</i>	<i>\$13,675,700</i>	<i>4.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$310,229,104	\$323,994,700	\$323,994,100	\$337,669,800	\$13,675,700	4.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	310,229,104	323,994,700	323,994,100	337,669,800	13,675,700	4.2
	<i>TRANSFERS</i>	<i>\$42,000</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$120,000</i>	<i>\$20,000</i>	<i>20.0%</i>
3500	Social Transfers to Individuals	42,000	100,000	100,000	120,000	20,000	20.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$30,041,200	\$27,980,400	\$27,866,600	\$160,535,300	\$132,668,700	476.1%
5200	Grants & Capital Injections to Organisations	30,041,200	27,980,400	27,866,600	160,535,300	132,668,700	476.1

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	2,446	2,728	2,728	2,768
TOTAL	2,446	2,728	2,728	2,768

SINGAPORE SPORTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
II	SINGAPORE SPORTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$166,612,703	\$104,647,100	\$132,001,900	\$115,135,700	-\$16,866,200	-12.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$117,243,080	\$101,037,100	\$121,471,700	\$114,858,300	-\$6,613,400	-5.4%
	<i>RUNNING COSTS</i>	<i>\$117,243,080</i>	<i>\$101,037,100</i>	<i>\$121,471,700</i>	<i>\$114,858,300</i>	<i>-\$6,613,400</i>	<i>-5.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$117,243,080	\$101,037,100	\$121,471,700	\$114,858,300	-\$6,613,400	-5.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	117,243,080	101,037,100	121,471,700	114,858,300	-6,613,400	-5.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$49,369,623	\$3,610,000	\$10,530,200	\$277,400	-\$10,252,800	-97.4%
5200	Grants & Capital Injections to Organisations	49,369,623	3,610,000	10,530,200	277,400	-10,252,800	-97.4

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	973	1,103	1,181	1,181
TOTAL	973	1,103	1,181	1,181

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
IJ	MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME					
	TOTAL EXPENDITURE	\$3,751,821	\$3,610,000	\$3,629,000	\$3,629,000	\$0 0.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$3,751,821	\$3,610,000	\$3,629,000	\$3,629,000	\$0 0.0%
	<i>RUNNING COSTS</i>	<i>\$3,751,821</i>	<i>\$3,610,000</i>	<i>\$3,629,000</i>	<i>\$3,629,000</i>	<i>\$0 0.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$3,751,821	\$3,610,000	\$3,629,000	\$3,629,000	\$0 0.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,751,821	3,610,000	3,629,000	3,629,000	0 0.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	23	23	23	23
TOTAL	23	23	23	23

COMMUNICATIONS AND INTERNATIONAL RELATIONS PROGRAMME²

PROGRAMME DESCRIPTION

This programme comes under Communications and International Relations Division. The functions of this programme are to inform and educate the public on the work for the Ministry and advance and protect Singapore's positions internationally on issues of concerns to MCYS and to various Ministries involved in ASEAN's social-cultural pillar.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
IK	COMMUNICATIONS AND INTERNATIONAL RELATIONS PROGRAMME					
	TOTAL EXPENDITURE	\$3,335,472	\$3,971,900	\$3,827,200	\$0	n.a
	Main Estimates					
	OPERATING EXPENDITURE	\$3,335,472	\$3,971,900	\$3,827,200	\$0	n.a
	<i>RUNNING COSTS</i>	<i>\$3,335,472</i>	<i>\$3,971,900</i>	<i>\$3,827,200</i>	<i>\$0</i>	<i>n.a</i>
	Expenditure on Manpower	\$1,495,506	\$1,615,000	\$1,645,900	\$0	n.a
1500	Permanent Staff	1,457,955	1,615,000	1,580,000	0	n.a
1600	Temporary, Daily-Rated & Other Staff	37,551	0	65,900	0	n.a
	Other Operating Expenditure	\$1,839,965	\$2,356,900	\$2,181,300	\$0	n.a
2100	Consumption of Products & Services	929,006	1,012,700	1,140,500	0	n.a
2300	Manpower Development	4,361	13,000	15,000	0	n.a
2400	International & Public Relations, Public Communications	897,926	1,328,200	1,018,100	0	n.a
2700	Asset Acquisition	8,672	3,000	7,700	0	n.a

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	19	19	21	0
TOTAL	19	19	21	0

² This programme is subsumed under the Corporate Support Programme (IA) with effect from FY2012.

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 relating to social assistance schemes and programmes to help low-income and vulnerable families; and
- (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.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
IM	COMCARE AND SOCIAL SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$77,641,916	\$92,327,800	\$91,923,300	\$103,727,100	\$11,803,800	12.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$77,514,916	\$92,327,800	\$91,923,300	\$103,727,100	\$11,803,800	12.8%
	<i>RUNNING COSTS</i>	<i>\$24,043,976</i>	<i>\$24,057,300</i>	<i>\$26,748,300</i>	<i>\$27,983,300</i>	<i>\$1,235,000</i>	<i>4.6%</i>
	Expenditure on Manpower	\$2,348,721	\$2,501,500	\$2,464,300	\$2,454,200	-\$10,100	-0.4%
1500	Permanent Staff	2,234,328	2,416,000	2,421,300	2,454,200	32,900	1.4
1600	Temporary, Daily-Rated & Other Staff	114,393	85,500	43,000	0	-43,000	-100.0
	Other Operating Expenditure	\$2,461,501	\$2,471,500	\$2,171,900	\$2,703,500	\$531,600	24.5%
2100	Consumption of Products & Services	1,659,899	2,003,100	1,690,300	1,955,800	265,500	15.7
2300	Manpower Development	7,766	25,700	14,100	14,800	700	5.0
2400	International & Public Relations, Public Communications	787,933	442,700	454,800	732,900	278,100	61.1
2700	Asset Acquisition	5,904	0	12,700	0	-12,700	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$19,233,754	\$19,084,300	\$22,112,100	\$22,825,600	\$713,500	3.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	19,233,754	19,084,300	22,112,100	22,825,600	713,500	3.2
	<i>TRANSFERS</i>	<i>\$53,470,940</i>	<i>\$68,270,500</i>	<i>\$65,175,000</i>	<i>\$75,743,800</i>	<i>\$10,568,800</i>	<i>16.2%</i>
3500	Social Transfers to Individuals	49,338,364	63,164,100	59,798,500	70,184,100	10,385,600	17.4
3600	Transfers to Institutions & Organisations	4,132,576	5,106,400	5,376,500	5,559,700	183,200	3.4

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$127,000	\$0	\$0	\$0	\$0 0.0%
5200	Grants & Capital Injections to Organisations	127,000	0	0	0	0 0.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	25	25	29	29
TOTAL	25	25	29	29

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 to provide holistic development of selected students who have the ability to excel in sports, to help them achieve character, academic and sports excellence;
- (b) bond our community through sports;
- (c) foster greater community involvement in a flourishing sports ecosystem with participation from people, private and public sector stakeholders to support sports clubs, programmes and infrastructure;
- (d) cultivate a sporting culture where Singaporeans exercise regularly and enjoy sports for a healthy lifestyle; and
- (e) foster a vibrant sports industry which contributes to the economy and sustains the sports delivery system.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
IN	SPORTS DIVISION PROGRAMME						
	TOTAL EXPENDITURE	\$25,665,423	\$21,766,800	\$22,809,100	\$23,792,300	\$983,200	4.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$20,813,006	\$21,766,800	\$22,802,700	\$23,792,300	\$989,600	4.3%
	<i>RUNNING COSTS</i>	<i>\$2,273,085</i>	<i>\$21,766,800</i>	<i>\$22,802,700</i>	<i>\$23,792,300</i>	<i>\$989,600</i>	<i>4.3%</i>
	Expenditure on Manpower	\$1,143,661	\$1,424,000	\$1,154,800	\$1,169,200	\$14,400	1.2%
1500	Permanent Staff	1,143,661	1,424,000	1,154,800	1,169,200	14,400	1.2
	Other Operating Expenditure	\$1,129,424	\$518,200	\$1,307,900	\$1,463,000	\$155,100	11.9%
2100	Consumption of Products & Services	946,060	396,700	1,130,800	1,224,500	93,700	8.3
2300	Manpower Development	6,685	6,500	7,800	6,500	-1,300	-16.7
2400	International & Public Relations, Public Communications	176,680	115,000	163,500	232,000	68,500	41.9
2700	Asset Acquisition	0	0	5,800	0	-5,800	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$0	\$19,824,600	\$20,340,000	\$21,160,100	\$820,100	4.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	19,824,600	20,340,000	21,160,100	820,100	4.0

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
	<i>TRANSFERS</i>	<i>\$18,539,921</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0 0.0%</i>
3600	Transfers to Institutions & Organisations	18,539,921	0	0	0	0 0.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$4,852,417	\$0	\$6,400	\$0	-\$6,400 -100.0%
5100	Government Development	4,565,277	0	6,400	0	-6,400 -100.0
5200	Grants & Capital Injections to Organisations	287,140	0	0	0	0 0.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	13	13	13	13
TOTAL	13	13	13	13

INFORMATION TECHNOLOGY PROGRAMME³

PROGRAMME DESCRIPTION

This programme comes under the Information Technology Division. The functions are to strategise and drive the overall delivery and management of Infocomm Technology (ICT) Services to enhance the capability and collaboration in the Ministry through the use of ICT.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
IO	INFORMATION TECHNOLOGY PROGRAMME					
	TOTAL EXPENDITURE	\$12,205,482	\$8,800,500	\$13,531,800	\$0	n.a.
	Main Estimates					
	OPERATING EXPENDITURE	\$12,205,482	\$8,800,500	\$13,531,800	\$0	n.a.
	<i>RUNNING COSTS</i>	<i>\$12,205,482</i>	<i>\$8,800,500</i>	<i>\$13,531,800</i>	<i>\$0</i>	<i>n.a.</i>
	Expenditure on Manpower	\$154,542	\$160,000	\$150,400	\$0	n.a.
1500	Permanent Staff	154,542	160,000	150,400	0	n.a.
	Other Operating Expenditure	\$12,050,941	\$8,640,500	\$13,381,400	\$0	n.a.
2100	Consumption of Products & Services	11,857,928	8,568,600	13,296,700	0	n.a.
2300	Manpower Development	1,299	1,900	2,200	0	n.a.
2700	Asset Acquisition	191,714	70,000	82,500	0	n.a.

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	3	3	3	0
TOTAL	3	3	3	0

³ This programme is subsumed under the Corporate Support Programme (IA) with effect from FY2012.

FINANCE AND FACILITIES PROGRAMME⁴

PROGRAMME DESCRIPTION

This programme comes under the Finance and Facilities Division. The functions of this programme are to prepare the annual budget for the Ministry and ensure effective resource allocation, control the Ministry's expenditures, and provide infrastructure facilities planning and development, internal audit and administrative services for the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
IP	FINANCE AND FACILITIES PROGRAMME						
	TOTAL EXPENDITURE	\$41,462,808	\$46,539,500	\$32,329,100	\$0	n.a.	n.a.
	Main Estimates						
	OPERATING EXPENDITURE	\$39,013,105	\$46,539,500	\$31,729,100	\$0	n.a.	n.a.
	<i>RUNNING COSTS</i>	<i>\$39,013,105</i>	<i>\$46,539,500</i>	<i>\$31,729,100</i>	<i>\$0</i>	<i>n.a.</i>	<i>n.a.</i>
	Expenditure on Manpower	\$28,481,759	\$19,583,400	\$21,060,200	\$0	n.a.	n.a.
1200	Political Appointments	3,058,415	2,456,100	1,695,100	0	n.a.	n.a.
1500	Permanent Staff	25,318,505	17,017,000	19,301,800	0	n.a.	n.a.
1600	Temporary, Daily-Rated & Other Staff	104,838	110,300	63,300	0	n.a.	n.a.
	Other Operating Expenditure	\$10,531,347	\$26,956,100	\$10,668,900	\$0	n.a.	n.a.
2100	Consumption of Products & Services	10,315,303	26,673,900	10,261,000	0	n.a.	n.a.
2300	Manpower Development	44,801	46,700	52,300	0	n.a.	n.a.
2400	International & Public Relations, Public Communications	99,454	147,500	130,000	0	n.a.	n.a.
2700	Asset Acquisition	63,687	88,000	224,000	0	n.a.	n.a.
2800	Miscellaneous	8,101	0	1,600	0	n.a.	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,449,702	\$0	\$600,000	\$0	n.a.	n.a.
5100	Government Development	2,449,702	0	600,000	0	n.a.	n.a.

⁴ This programme is subsumed under the Corporate Support Programme (IA) with effect from FY2012.

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Political Appointments	3	3	3	0
Permanent Staff	86	87	83	0
TOTAL	89	90	86	0

EMERGENCY PREPAREDNESS PROGRAMME⁵

PROGRAMME DESCRIPTION

This programme comes under the Emergency Preparedness Unit. The functions of this 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
IQ	EMERGENCY PREPAREDNESS PROGRAMME					
	TOTAL EXPENDITURE	\$606,457	\$885,300	\$709,600	\$0	n.a.
	Main Estimates					
	OPERATING EXPENDITURE	\$606,457	\$885,300	\$709,600	\$0	n.a.
	<i>RUNNING COSTS</i>	<i>\$606,457</i>	<i>\$885,300</i>	<i>\$709,600</i>	<i>\$0</i>	<i>n.a.</i>
	Expenditure on Manpower	\$448,408	\$637,000	\$375,800	\$0	n.a.
1500	Permanent Staff	447,939	634,000	372,800	0	n.a.
1600	Temporary, Daily-Rated & Other Staff	469	3,000	3,000	0	n.a.
	Other Operating Expenditure	\$158,049	\$248,300	\$333,800	\$0	n.a.
2100	Consumption of Products & Services	150,769	244,500	327,200	0	n.a.
2300	Manpower Development	1,259	3,800	4,300	0	n.a.
2400	International & Public Relations, Public Communications	3,106	0	2,300	0	n.a.
2700	Asset Acquisition	2,915	0	0	0	n.a.

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	5	5	6	0
TOTAL	5	5	6	0

⁵ This programme is subsumed under the Corporate Support Programme (IA) with effect from FY2012.

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
IR	YOUTH DIVISION PROGRAMME						
	TOTAL EXPENDITURE	\$201,000,204	\$9,130,200	\$10,556,700	\$10,330,300	-\$226,400	-2.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$198,007,908	\$8,997,200	\$10,185,600	\$9,619,900	-\$565,700	-5.6%
	<i>RUNNING COSTS</i>	<i>\$192,560,785</i>	<i>\$4,152,200</i>	<i>\$5,990,200</i>	<i>\$4,863,900</i>	<i>-\$1,126,300</i>	<i>-18.8%</i>
	Expenditure on Manpower	\$23,851,422	\$1,359,200	\$995,800	\$1,026,800	\$31,000	3.1%
1500	Permanent Staff	19,904,216	1,325,000	945,100	1,026,800	81,700	8.6
1600	Temporary, Daily-Rated & Other Staff	3,947,206	34,200	50,700	0	-50,700	-100.0
	Other Operating Expenditure	\$166,657,550	\$280,300	\$2,356,900	\$350,700	-\$2,006,200	-85.1%
2100	Consumption of Products & Services	150,764,909	270,800	2,177,900	320,700	-1,857,200	-85.3
2300	Manpower Development	564,496	9,200	4,200	5,500	1,300	31.0
2400	International & Public Relations, Public Communications	5,064,958	300	172,100	24,500	-147,600	-85.8
2700	Asset Acquisition	9,460,060	0	2,700	0	-2,700	-100.0
2800	Miscellaneous	803,127	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$2,051,813	\$2,512,700	\$2,637,500	\$3,486,400	\$848,900	32.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,051,813	480,000	626,800	696,700	69,900	11.2
3400	Grants, Subventions & Capital Injections to Other Organisations	0	2,032,700	2,010,700	2,789,700	779,000	38.7

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	<i>TRANSFERS</i>	<i>\$5,447,122</i>	<i>\$4,845,000</i>	<i>\$4,195,400</i>	<i>\$4,756,000</i>	<i>\$560,600</i>	<i>13.4%</i>
3600	Transfers to Institutions & Organisations	5,447,122	4,845,000	4,195,400	4,756,000	560,600	13.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,992,296	\$133,000	\$371,100	\$710,400	\$339,300	91.4%
5100	Government Development	2,992,296	133,000	371,100	710,400	339,300	91.4

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	327	13	13	13
TOTAL	327	13	13	13

CHARITIES PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) register and regulate charities/Institutions of a Public Character (IPC) and fund-raising activities;
- (b) co-ordinate regulatory stance among five Sector Administrators; and
- (c) 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
IS	CHARITIES PROGRAMME						
	TOTAL EXPENDITURE	\$5,912,662	\$7,222,100	\$6,665,200	\$3,389,000	-\$3,276,200	-49.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,912,662	\$7,222,100	\$6,665,200	\$3,389,000	-\$3,276,200	-49.2%
	<i>RUNNING COSTS</i>	<i>\$2,912,720</i>	<i>\$3,422,100</i>	<i>\$2,865,200</i>	<i>\$3,389,000</i>	<i>\$523,800</i>	<i>18.3%</i>
	Expenditure on Manpower	\$1,865,390	\$1,827,000	\$1,961,900	\$1,960,800	-\$1,100	-0.1%
1500	Permanent Staff	1,811,009	1,751,000	1,935,900	1,960,800	24,900	1.3
1600	Temporary, Daily-Rated & Other Staff	54,382	76,000	26,000	0	-26,000	-100.0
	Other Operating Expenditure	\$1,047,329	\$1,595,100	\$903,300	\$1,428,200	\$524,900	58.1%
2100	Consumption of Products & Services	1,040,075	1,576,500	863,500	1,397,100	533,600	61.8
2300	Manpower Development	6,176	11,100	13,300	11,100	-2,200	-16.5
2400	International & Public Relations, Public Communications	0	7,500	26,500	20,000	-6,500	-24.5
2700	Asset Acquisition	1,078	0	0	0	0	0.0
	<i>TRANSFERS</i>	<i>\$2,999,942</i>	<i>\$3,800,000</i>	<i>\$3,800,000</i>	<i>\$0</i>	<i>-\$3,800,000</i>	<i>-100.0%</i>
3600	Transfers to Institutions & Organisations	2,999,942	3,800,000	3,800,000	0	-3,800,000	-100.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	22	22	23	23
TOTAL	22	22	23	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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
IT	SOCIAL SERVICE SECTOR PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$95,406,954	\$89,754,800	\$112,256,300	\$118,536,600	\$6,280,300	5.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$90,839,087	\$85,362,000	\$108,398,200	\$114,091,700	\$5,693,500	5.3%
	<i>RUNNING COSTS</i>	<i>\$1,668,698</i>	<i>\$17,313,600</i>	<i>\$23,974,500</i>	<i>\$22,448,300</i>	<i>-\$1,526,200</i>	<i>-6.4%</i>
	Expenditure on Manpower	\$1,238,953	\$1,228,400	\$1,343,800	\$1,351,200	\$7,400	0.6%
1500	Permanent Staff	1,206,899	1,179,000	1,335,600	1,351,200	15,600	1.2
1600	Temporary, Daily-Rated & Other Staff	32,054	49,400	8,200	0	-8,200	-100.0
	Other Operating Expenditure	\$429,745	\$785,200	\$638,600	\$262,200	-\$376,400	-58.9%
2100	Consumption of Products & Services	424,563	233,700	73,800	112,400	38,600	52.3
2300	Manpower Development	5,183	19,500	21,500	27,600	6,100	28.4
2400	International & Public Relations, Public Communications	0	532,000	543,200	122,200	-421,000	-77.5
2800	Miscellaneous	0	0	100	0	-100	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$0	\$15,300,000	\$21,992,100	\$20,834,900	-\$1,157,200	-5.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	15,300,000	21,992,100	20,834,900	-1,157,200	-5.3
	<i>TRANSFERS</i>	<i>\$89,170,389</i>	<i>\$68,048,400</i>	<i>\$84,423,700</i>	<i>\$91,643,400</i>	<i>\$7,219,700</i>	<i>8.6%</i>
3600	Transfers to Institutions & Organisations	89,170,389	68,048,400	84,423,700	91,643,400	7,219,700	8.6

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,567,867	\$4,392,800	\$3,858,100	\$4,444,900	\$586,800	15.2%
5200	Grants & Capital Injections to Organisations	4,567,867	4,392,800	3,858,100	4,444,900	586,800	15.2

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	12	12	16	16
TOTAL	12	12	16	16

GAMBLING SAFEGUARDS PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
IV	GAMBLING SAFEGUARDS PROGRAMME						
	TOTAL EXPENDITURE	\$3,197,084	\$2,858,400	\$8,263,900	\$10,852,300	\$2,588,400	31.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,153,070	\$2,858,400	\$8,263,900	\$10,852,300	\$2,588,400	31.3%
	<i>RUNNING COSTS</i>	<i>\$3,153,070</i>	<i>\$2,858,400</i>	<i>\$8,263,900</i>	<i>\$10,852,300</i>	<i>\$2,588,400</i>	<i>31.3%</i>
	Expenditure on Manpower	\$1,329,395	\$1,446,000	\$1,999,300	\$1,962,400	-\$36,900	-1.8%
1500	Permanent Staff	1,277,552	1,446,000	1,937,400	1,962,400	25,000	1.3
1600	Temporary, Daily-Rated & Other Staff	51,842	0	61,900	0	-61,900	-100.0
	Other Operating Expenditure	\$1,823,676	\$1,412,400	\$6,264,600	\$8,889,900	\$2,625,300	41.9%
2100	Consumption of Products & Services	1,735,105	1,132,900	4,557,500	6,974,600	2,417,100	53.0
2300	Manpower Development	8,237	19,500	18,400	32,500	14,100	76.6
2400	International & Public Relations, Public Communications	67,174	260,000	1,673,700	1,882,800	209,100	12.5
2700	Asset Acquisition	13,160	0	15,000	0	-15,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$44,014	\$0	\$0	\$0	\$0	0.0%
5200	Grants & Capital Injections to Organisations	44,014	0	0	0	0	0.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	35	31	31	31
TOTAL	35	31	31	31

CENTRAL YOUTH GUIDANCE OFFICE PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) develop and drive an integrated approach towards prevention and early intervention so as to provide better support to youth-at-risk and help them find positive alternatives to crime and anti-social behavior. This approach would span across agencies and include community organisations;
- (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 system to facilitate data sharing across agencies and for better identification, assessment, tracking, intervention and research purposes; and
- (d) lead in collaborative research on offending behavior and the effectiveness of prevention and intervention programmes and in turn design appropriate programmes to address youth-at-risk issues.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over	FY2011
IW	CENTRAL YOUTH GUIDANCE OFFICE PROGRAMME						
	TOTAL EXPENDITURE	\$406,026	\$3,445,900	\$2,054,000	\$3,449,500	\$1,395,500	67.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$406,026	\$3,445,900	\$1,929,000	\$2,974,500	\$1,045,500	54.2%
	<i>RUNNING COSTS</i>	<i>\$406,026</i>	<i>\$2,284,500</i>	<i>\$1,504,000</i>	<i>\$1,813,100</i>	<i>\$309,100</i>	<i>20.6%</i>
	Expenditure on Manpower	\$343,463	\$1,431,900	\$924,600	\$891,200	-\$33,400	-3.6%
1500	Permanent Staff	318,340	1,431,900	880,600	891,200	10,600	1.2
1600	Temporary, Daily-Rated & Other Staff	25,123	0	44,000	0	-44,000	-100.0
	Other Operating Expenditure	\$62,563	\$852,600	\$579,400	\$731,900	\$152,500	26.3%
2100	Consumption of Products & Services	36,791	834,200	567,500	715,700	148,200	26.1
2300	Manpower Development	6,701	16,200	9,700	15,200	5,500	56.7
2700	Asset Acquisition	19,070	2,200	2,200	1,000	-1,200	-54.5
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$190,000	\$190,000	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	190,000	190,000	n.a.

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$1,161,400</i>	<i>\$425,000</i>	<i>\$1,161,400</i>	<i>\$736,400</i>	<i>173.3%</i>
3600	Transfers to Institutions & Organisations	0	1,161,400	425,000	1,161,400	736,400	173.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$125,000	\$475,000	\$350,000	280.0%
5200	Grants & Capital Injections to Organisations	0	0	125,000	475,000	350,000	280.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	8	8	8	9
TOTAL	8	8	8	9

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
IX	ELDERLY AND DISABILITY PROGRAMME						
	TOTAL EXPENDITURE	\$36,706,950	\$28,695,100	\$30,920,300	\$27,427,800	-\$3,492,500	-11.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$35,409,691	\$28,075,500	\$29,898,700	\$27,427,800	-\$2,470,900	-8.3%
	<i>RUNNING COSTS</i>	<i>\$15,466,432</i>	<i>\$18,264,800</i>	<i>\$25,225,000</i>	<i>\$18,161,500</i>	<i>-\$7,063,500</i>	<i>-28.0%</i>
	Expenditure on Manpower	\$1,769,183	\$1,810,900	\$2,067,100	\$2,029,000	-\$38,100	-1.8%
1500	Permanent Staff	1,654,579	1,748,000	2,002,000	2,029,000	27,000	1.3
1600	Temporary, Daily-Rated & Other Staff	114,604	62,900	65,100	0	-65,100	-100.0
	Other Operating Expenditure	\$1,358,589	\$2,487,600	\$2,012,200	\$2,166,900	\$154,700	7.7%
2100	Consumption of Products & Services	1,219,133	1,666,800	1,761,700	1,760,700	-1,000	-0.1
2300	Manpower Development	5,237	16,800	11,400	12,000	600	5.3
2400	International & Public Relations, Public Communications	130,020	804,000	224,100	379,500	155,400	69.3
2700	Asset Acquisition	4,199	0	15,000	14,700	-300	-2.0
	Grants, Subventions & Capital Injections to Organisations	\$12,338,660	\$13,966,300	\$21,145,700	\$13,965,600	-\$7,180,100	-34.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	12,338,660	10,269,000	12,811,800	11,229,100	-1,582,700	-12.4
3400	Grants, Subventions & Capital Injections to Other Organisations	0	3,697,300	8,333,900	2,736,500	-5,597,400	-67.2
	<i>TRANSFERS</i>	<i>\$19,943,259</i>	<i>\$9,810,700</i>	<i>\$4,673,700</i>	<i>\$9,266,300</i>	<i>\$4,592,600</i>	<i>98.3%</i>
3600	Transfers to Institutions & Organisations	19,943,259	9,810,700	4,673,700	9,266,300	4,592,600	98.3

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,297,259	\$619,600	\$1,021,600	\$0	-\$1,021,600 -100.0%
5200	Grants & Capital Injections to Organisations	1,297,259	619,600	1,021,600	0	-1,021,600 -100.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	0	29	29	29
TOTAL	0	29	29	29

REGISTRY OF CO-OPERATIVE SOCIETIES AND MUTUAL BENEFITS ORGANISATIONS PROGRAMME⁶

PROGRAMME DESCRIPTION

This programme comes under the Registry of Co-operative Societies and Mutual Benefit Organisations. The Registry regulates co-operative societies and mutual benefit organisations, so as to protect members' interests. Its functions include:

- (a) administering the Co-operative Societies Act and Co-operative Societies Rules;
- (b) administering the Mutual Benefit Organisations Act and Mutual Benefit Organisations Rules;
- (c) formulating, implementing and reviewing policies governing co-operative societies and mutual benefit organisations; and
- (d) working with apex co-operative body to implement various programmes to improve co-operatives' capability, governance and prudential standards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	FY2011
IY	REGISTRY OF CO-OPERATIVE SOCIETIES AND MUTUAL BENEFITS ORGANISATIONS PROGRAMME						
	TOTAL EXPENDITURE	\$0	\$0	\$0	\$800,100	\$800,100	n.a.
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$800,100	\$800,100	n.a.
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$800,100</i>	<i>\$800,100</i>	<i>n.a.</i>
	Expenditure on Manpower	\$0	\$0	\$0	\$650,400	\$650,400	n.a.
1500	Permanent Staff	0	0	0	650,400	650,400	n.a.
	Other Operating Expenditure	\$0	\$0	\$0	\$149,700	\$149,700	n.a.
2100	Consumption of Products & Services	0	0	0	114,700	114,700	n.a.
2300	Manpower Development	0	0	0	8,400	8,400	n.a.
2400	International & Public Relations, Public Communications	0	0	0	26,600	26,600	n.a.

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	0	0	0	8
TOTAL	0	0	0	8

⁶ Prior to FY2012, the budget for the Registry of Co-operative Societies and Mutual Benefits Organisations was subsumed under IC Community Relations and Engagement Programme.