

CORPORATE SUPPORT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Social and Family Development (MSF) HQ. The functions of this programme include the following:

- (a) maximise human capital for the Ministry and the social service sector by attracting, developing and retaining engaged staff through effective resourcing, strategic talent management and capability building to drive performance, and to spearhead organisational development and excellence in the Ministry;
- (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 MSF 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 to our social well-being in emergencies, and the Ministry's business continuity needs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
IA	CORPORATE SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$58,907,836	\$88,970,600	\$67,678,400	\$104,557,700	\$36,879,300	54.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$55,437,595	\$77,386,500	\$58,338,100	\$69,232,700	\$10,894,600	18.7%
	<i>RUNNING COSTS</i>	<i>\$55,184,683</i>	<i>\$77,149,900</i>	<i>\$58,081,700</i>	<i>\$69,076,300</i>	<i>\$10,994,600</i>	<i>18.9%</i>
	Expenditure on Manpower	\$25,508,502	\$24,585,100	\$25,717,400	\$28,105,300	\$2,387,900	9.3%
1200	Political Appointments	1,355,305	1,202,200	1,271,400	1,301,100	29,700	2.3
1500	Permanent Staff	23,981,383	23,382,900	24,437,200	26,804,200	2,367,000	9.7
1600	Temporary, Daily-Rated & Other Staff	171,814	0	8,800	0	-8,800	-100.0
	Other Operating Expenditure	\$29,676,182	\$52,564,800	\$32,364,300	\$40,971,000	\$8,606,700	26.6%
2100	Consumption of Products & Services	26,600,360	48,922,200	28,418,900	37,318,400	8,899,500	31.3
2300	Manpower Development	1,346,802	1,930,400	2,040,100	1,799,300	-240,800	-11.8
2400	International & Public Relations, Public Communications	1,452,126	1,508,100	1,640,300	1,727,600	87,300	5.3

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
2700	Asset Acquisition	274,326	197,100	256,100	116,700	-139,400	-54.4
2800	Miscellaneous	2,568	7,000	8,900	9,000	100	1.1
	<i>TRANSFERS</i>	<i>\$252,912</i>	<i>\$236,600</i>	<i>\$256,400</i>	<i>\$156,400</i>	<i>-\$100,000</i>	<i>-39.0%</i>
3500	Social Transfers to Individuals	252,912	236,600	256,400	156,400	-100,000	-39.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,470,241	\$11,584,100	\$9,340,300	\$35,325,000	\$25,984,700	278.2%
5100	Government Development	3,417,241	5,674,600	4,441,900	15,441,800	10,999,900	247.6
5200	Grants & Capital Injections to Organisations	53,000	5,909,500	4,898,400	19,883,200	14,984,800	305.9

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Political Appointments	3	3	2	2
Permanent Staff	137	144	144	148
TOTAL	140	147	146	150

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; and
- (c) conduct social research to enhance understanding of current and emerging social concerns and support policy-making.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
IB	STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$3,095,733	\$4,382,800	\$3,338,900	\$3,075,500	-\$263,400	-7.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,095,733	\$4,192,800	\$3,148,900	\$3,075,500	-\$73,400	-2.3%
	<i>RUNNING COSTS</i>	<i>\$3,095,733</i>	<i>\$4,192,800</i>	<i>\$3,148,900</i>	<i>\$3,075,500</i>	<i>-\$73,400</i>	<i>-2.3%</i>
	Expenditure on Manpower	\$1,894,192	\$1,952,100	\$1,865,300	\$1,893,700	\$28,400	1.5%
1500	Permanent Staff	1,866,137	1,952,100	1,855,300	1,893,700	38,400	2.1
1600	Temporary, Daily-Rated & Other Staff	28,054	0	10,000	0	-10,000	-100.0
	Other Operating Expenditure	\$1,201,541	\$2,240,700	\$1,283,600	\$1,181,800	-\$101,800	-7.9%
2100	Consumption of Products & Services	1,116,616	1,858,100	1,246,000	1,105,800	-140,200	-11.3
2300	Manpower Development	71,629	307,600	19,200	25,000	5,800	30.2
2400	International & Public Relations, Public Communications	13,157	73,000	16,500	49,000	32,500	197.0
2700	Asset Acquisition	139	2,000	1,900	2,000	100	5.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$190,000	\$190,000	\$0	-\$190,000	-100.0%
5100	Government Development	0	190,000	190,000	0	-190,000	-100.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	24	26	19	19
TOTAL	24	26	19	19

COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME¹

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
IC	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$51,956,310	\$57,312,800	\$54,584,400	\$0	-\$54,584,400	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$51,956,310	\$57,312,800	\$54,584,400	\$0	-\$54,584,400	-100.0%
	<i>RUNNING COSTS</i>	<i>\$12,488,325</i>	<i>\$11,642,500</i>	<i>\$5,597,800</i>	<i>\$0</i>	<i>-\$5,597,800</i>	<i>-100.0%</i>
	Expenditure on Manpower	\$4,582,954	\$3,702,900	\$2,131,200	\$0	-\$2,131,200	-100.0%
1500	Permanent Staff	4,327,925	3,702,900	2,102,300	0	-2,102,300	-100.0
1600	Temporary, Daily-Rated & Other Staff	255,029	0	28,900	0	-28,900	-100.0
	Other Operating Expenditure	\$2,029,586	\$2,310,800	\$1,105,200	\$0	-\$1,105,200	-100.0%
2100	Consumption of Products & Services	1,338,596	1,621,400	557,100	0	-557,100	-100.0
2300	Manpower Development	36,099	56,600	9,000	0	-9,000	-100.0

¹ This Programme was transferred to the Ministry of Culture, Community and Youth on 1 November 2012.

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
2400	International & Public Relations, Public Communications	649,702	608,100	536,500	0	-536,500	-100.0
2700	Asset Acquisition	5,188	24,700	2,600	0	-2,600	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$5,875,785	\$5,628,800	\$2,361,400	\$0	-\$2,361,400	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	783,690	617,500	100,700	0	-100,700	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	5,092,096	5,011,300	2,260,700	0	-2,260,700	-100.0
	<i>TRANSFERS</i>	<i>\$39,467,985</i>	<i>\$45,670,300</i>	<i>\$48,986,600</i>	<i>\$0</i>	<i>-\$48,986,600</i>	<i>-100.0%</i>
3600	Transfers to Institutions & Organisations	39,467,985	45,670,300	48,986,600	0	-48,986,600	-100.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	57	49	0	0
TOTAL	57	49	0	0

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, services for destitute persons as well as supervision of MSF 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, Streetwise Programme and supervision of juvenile inhalant abusers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over	FY2012
ID	REHABILITATION, PROTECTION AND RESIDENTIAL SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$116,120,495	\$123,557,900	\$127,178,200	\$135,659,100	\$8,480,900	6.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$105,908,610	\$122,607,900	\$121,998,000	\$126,607,700	\$4,609,700	3.8%

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	<i>RUNNING COSTS</i>	<i>\$54,449,596</i>	<i>\$55,377,000</i>	<i>\$59,020,200</i>	<i>\$59,800,900</i>	<i>\$780,700</i>	<i>1.3%</i>
	Expenditure on Manpower	\$35,824,182	\$35,523,000	\$40,135,900	\$41,666,400	\$1,530,500	3.8%
1500	Permanent Staff	35,145,361	35,523,000	40,050,100	41,666,400	1,616,300	4.0
1600	Temporary, Daily-Rated & Other Staff	678,821	0	85,800	0	-85,800	-100.0
	Other Operating Expenditure	\$18,625,413	\$19,854,000	\$18,884,300	\$18,134,500	-\$749,800	-4.0%
2100	Consumption of Products & Services	16,783,312	18,802,600	17,198,200	15,987,000	-1,211,200	-7.0
2300	Manpower Development	1,094,231	953,900	1,297,300	2,035,500	738,200	56.9
2400	International & Public Relations, Public Communications	195,267	83,500	276,400	98,000	-178,400	-64.5
2700	Asset Acquisition	543,956	10,000	108,000	10,000	-98,000	-90.7
2800	Miscellaneous	8,647	4,000	4,400	4,000	-400	-9.1
	<i>TRANSFERS</i>	<i>\$51,459,014</i>	<i>\$67,230,900</i>	<i>\$62,977,800</i>	<i>\$66,806,800</i>	<i>\$3,829,000</i>	<i>6.1%</i>
3500	Social Transfers to Individuals	7,355,846	9,578,800	9,223,500	8,880,600	-342,900	-3.7
3600	Transfers to Institutions & Organisations	44,103,168	57,652,100	53,754,300	57,926,200	4,171,900	7.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,211,885	\$950,000	\$5,180,200	\$9,051,400	\$3,871,200	74.7%
5100	Government Development	2,108,391	0	832,200	1,022,000	189,800	22.8
5200	Grants & Capital Injections to Organisations	8,103,494	950,000	4,348,000	8,029,400	3,681,400	84.7

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	520	557	603	644
TOTAL	520	557	603	644

OFFICE OF THE PUBLIC GUARDIAN PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) **Promoting the acceptance of the Lasting Power of Attorney (LPA)** – Enabling individuals to protect their autonomy and choices by appointing trusted persons through the LPA to make personal welfare and/or property and affairs decisions on their behalf should they no longer have the mental capacity to do so.
- (b) **Maintaining registers of LPA 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 of P as well as the way the deputies and donees exercise their powers.
- (d) **Building capabilities to be a professional OPG** – Offering professional services to the public and upholding the integrity of the programme administered by the OPG.
- (e) **Achieving 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
IE	OFFICE OF THE PUBLIC GUARDIAN PROGRAMME						
	TOTAL EXPENDITURE	\$2,234,581	\$2,619,900	\$2,636,300	\$2,479,300	-\$157,000	-6.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,234,581	\$2,619,900	\$2,636,300	\$2,479,300	-\$157,000	-6.0%
	<i>RUNNING COSTS</i>	<i>\$2,234,581</i>	<i>\$2,619,900</i>	<i>\$2,636,300</i>	<i>\$2,479,300</i>	<i>-\$157,000</i>	<i>-6.0%</i>
	Expenditure on Manpower	\$1,310,444	\$1,357,900	\$1,542,300	\$1,623,200	\$80,900	5.2%
1500	Permanent Staff	1,306,583	1,352,200	1,536,600	1,623,200	86,600	5.6
1600	Temporary, Daily-Rated & Other Staff	3,861	5,700	5,700	0	-5,700	-100.0
	Other Operating Expenditure	\$924,137	\$1,262,000	\$1,094,000	\$856,100	-\$237,900	-21.7%
2100	Consumption of Products & Services	348,228	550,700	329,200	236,800	-92,400	-28.1
2300	Manpower Development	16,201	8,100	9,700	8,300	-1,400	-14.4
2400	International & Public Relations, Public Communications	558,528	700,000	753,600	611,000	-142,600	-18.9
2700	Asset Acquisition	1,180	3,200	1,500	0	-1,500	-100.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	16	16	22	22
TOTAL	16	16	22	22

REACH PROGRAMME²

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
IF	REACH PROGRAMME						
	TOTAL EXPENDITURE	\$2,061,211	\$2,195,100	\$1,029,200	\$0	-\$1,029,200	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,061,211	\$2,195,100	\$1,029,200	\$0	-\$1,029,200	-100.0%
	<i>RUNNING COSTS</i>	<i>\$2,061,211</i>	<i>\$2,195,100</i>	<i>\$1,029,200</i>	<i>\$0</i>	<i>-\$1,029,200</i>	<i>-100.0%</i>
	Expenditure on Manpower	\$1,215,239	\$1,196,300	\$639,500	\$0	-\$639,500	-100.0%
1500	Permanent Staff	1,195,722	1,196,300	636,100	0	-636,100	-100.0
1600	Temporary, Daily-Rated & Other Staff	19,516	0	3,400	0	-3,400	-100.0
	Other Operating Expenditure	\$845,972	\$998,800	\$389,700	\$0	-\$389,700	-100.0%
2100	Consumption of Products & Services	454,736	537,400	222,900	0	-222,900	-100.0
2300	Manpower Development	3,526	15,300	2,900	0	-2,900	-100.0
2400	International & Public Relations, Public Communications	386,209	445,300	163,400	0	-163,400	-100.0
2700	Asset Acquisition	1,502	800	500	0	-500	-100.0

² This Programme was transferred to the Ministry of Communications and Information on 1 November 2012.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	18	19	0	0
TOTAL	18	19	0	0

FAMILY DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) development of policies, programmes and services that support and strengthen marriage, parenthood and families;
- (b) promotion of family education and a supportive pro-family environment and culture, in partnership with the people and business sectors; and
- (c) provision of facilities and services that supports marriage, family formation and parenthood. This function includes engaging singles through efforts of the Social Development Network; 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; conducting social investigation for adoption applications and operating the Registry of Marriages, the Tribunal for Maintenance of Parents and the Office of the Commissioner for the Maintenance of Parents.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
IG	FAMILY DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$798,106,306	\$931,681,200	\$936,949,100	\$1,242,734,200	\$305,785,100	32.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$787,861,820	\$923,653,700	\$931,148,900	\$1,241,301,600	\$310,152,700	33.3%
	<i>RUNNING COSTS</i>	<i>\$38,684,671</i>	<i>\$44,415,200</i>	<i>\$44,497,900</i>	<i>\$48,898,100</i>	<i>\$4,400,200</i>	<i>9.9%</i>
	Expenditure on Manpower	\$16,261,729	\$15,795,600	\$18,800,900	\$19,429,700	\$628,800	3.3%
1500	Permanent Staff	15,931,204	15,795,600	18,786,100	19,429,700	643,600	3.4
1600	Temporary, Daily-Rated & Other Staff	330,525	0	14,800	0	-14,800	-100.0
	Other Operating Expenditure	\$22,422,942	\$28,619,600	\$25,697,000	\$29,468,400	\$3,771,400	14.7%
2100	Consumption of Products & Services	14,718,398	17,130,100	15,282,300	18,717,600	3,435,300	22.5
2300	Manpower Development	178,745	110,200	158,100	288,800	130,700	82.7
2400	International & Public Relations, Public Communications	7,501,860	11,367,900	10,238,600	10,449,600	211,000	2.1
2700	Asset Acquisition	23,926	11,400	18,000	12,400	-5,600	-31.1
2800	Miscellaneous	13	0	0	0	0	0.0

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
	<i>TRANSFERS</i>	<i>\$749,177,149</i>	<i>\$879,238,500</i>	<i>\$886,651,000</i>	<i>\$1,192,403,500</i>	<i>\$305,752,500</i> 34.5%
3500	Social Transfers to Individuals	717,477,182	841,000,000	835,100,000	1,096,906,800	261,806,800 31.4
3600	Transfers to Institutions & Organisations	31,699,968	38,238,500	51,551,000	95,496,700	43,945,700 85.2
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$10,244,486	\$8,027,500	\$5,800,200	\$1,432,600	-\$4,367,600 -75.3%
5100	Government Development	1,197,843	0	0	0	0 0.0
5200	Grants & Capital Injections to Organisations	9,046,643	8,027,500	5,800,200	1,432,600	-4,367,600 -75.3

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	225	251	252	252
TOTAL	225	251	252	252

PEOPLE'S ASSOCIATION PROGRAMME³

PROGRAMME DESCRIPTION

Provisions under this programme are for financial aid to People's Association (PA) 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
IH	PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE	\$351,792,718	\$498,325,100	\$203,060,600	\$0	-\$203,060,600	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$324,094,100	\$337,789,800	\$197,044,100	\$0	-\$197,044,100	-100.0%
	<i>RUNNING COSTS</i>	<i>\$323,994,100</i>	<i>\$337,669,800</i>	<i>\$196,974,100</i>	<i>\$0</i>	<i>-\$196,974,100</i>	<i>-100.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$323,994,100	\$337,669,800	\$196,974,100	\$0	-\$196,974,100	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	323,994,100	337,669,800	196,974,100	0	-196,974,100	-100.0
	<i>TRANSFERS</i>	<i>\$100,000</i>	<i>\$120,000</i>	<i>\$70,000</i>	<i>\$0</i>	<i>-\$70,000</i>	<i>-100.0%</i>
3500	Social Transfers to Individuals	100,000	120,000	70,000	0	-70,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$27,698,618	\$160,535,300	\$6,016,500	\$0	-\$6,016,500	-100.0%
5200	Grants & Capital Injections to Organisations	27,698,618	160,535,300	6,016,500	0	-6,016,500	-100.0

³ This Programme was transferred to the Ministry of Culture, Community and Youth on 1 November 2012.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	2,599	2,768	0	0
TOTAL	2,599	2,768	0	0

SINGAPORE SPORTS COUNCIL PROGRAMME⁴

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
II	SINGAPORE SPORTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$128,038,058	\$115,135,700	\$81,099,200	\$0	-\$81,099,200	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$121,380,862	\$114,858,300	\$81,099,200	\$0	-\$81,099,200	-100.0%
	<i>RUNNING COSTS</i>	<i>\$121,380,862</i>	<i>\$114,858,300</i>	<i>\$81,099,200</i>	<i>\$0</i>	<i>-\$81,099,200</i>	<i>-100.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$121,380,862	\$114,858,300	\$81,099,200	\$0	-\$81,099,200	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	121,380,862	114,858,300	81,099,200	0	-81,099,200	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,657,196	\$277,400	\$0	\$0	\$0	0.0%
5200	Grants & Capital Injections to Organisations	6,657,196	277,400	0	0	0	0.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	986	1,181	0	0
TOTAL	986	1,181	0	0

⁴This Programme was transferred to the Ministry of Culture, Community and Youth on 1 November 2012.

MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME⁵**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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
IJ	MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME						
	TOTAL EXPENDITURE	\$3,569,200	\$3,629,000	\$1,781,500	\$0	-\$1,781,500	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,569,200	\$3,629,000	\$1,781,500	\$0	-\$1,781,500	-100.0%
	<i>RUNNING COSTS</i>	<i>\$3,569,200</i>	<i>\$3,629,000</i>	<i>\$1,781,500</i>	<i>\$0</i>	<i>-\$1,781,500</i>	<i>-100.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$3,569,200	\$3,629,000	\$1,781,500	\$0	-\$1,781,500	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,569,200	3,629,000	1,781,500	0	-1,781,500	-100.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	23	23	0	0
TOTAL	23	23	0	0

⁵ This Programme was transferred to the Ministry of Culture, Community and Youth on 1 November 2012.

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
IM	COMCARE AND SOCIAL SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$80,389,515	\$103,727,100	\$97,899,500	\$83,893,700	-\$14,005,800	-14.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$80,389,515	\$103,727,100	\$97,689,500	\$83,893,700	-\$13,795,800	-14.1%
	<i>RUNNING COSTS</i>	<i>\$26,794,125</i>	<i>\$27,983,300</i>	<i>\$33,158,200</i>	<i>\$32,319,300</i>	<i>-\$838,900</i>	<i>-2.5%</i>
	Expenditure on Manpower	\$2,447,893	\$2,454,200	\$2,521,000	\$2,615,500	\$94,500	3.7%
1500	Permanent Staff	2,406,012	2,454,200	2,510,000	2,615,500	105,500	4.2
1600	Temporary, Daily-Rated & Other Staff	41,881	0	11,000	0	-11,000	-100.0
	Other Operating Expenditure	\$2,275,120	\$2,703,500	\$2,857,900	\$3,218,200	\$360,300	12.6%
2100	Consumption of Products & Services	1,800,828	1,955,800	2,189,900	2,010,800	-179,100	-8.2
2300	Manpower Development	10,254	14,800	17,800	19,600	1,800	10.1
2400	International & Public Relations, Public Communications	454,049	732,900	648,700	1,187,800	539,100	83.1
2700	Asset Acquisition	9,990	0	1,500	0	-1,500	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$22,071,112	\$22,825,600	\$27,779,300	\$26,485,600	-\$1,293,700	-4.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	22,071,112	22,825,600	27,779,300	26,485,600	-1,293,700	-4.7
	<i>TRANSFERS</i>	<i>\$53,595,390</i>	<i>\$75,743,800</i>	<i>\$64,531,300</i>	<i>\$51,574,400</i>	<i>-\$12,956,900</i>	<i>-20.1%</i>
3500	Social Transfers to Individuals	49,658,442	70,184,100	59,538,900	46,750,400	-12,788,500	-21.5
3600	Transfers to Institutions & Organisations	3,936,948	5,559,700	4,992,400	4,824,000	-168,400	-3.4

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$210,000	\$0	-\$210,000 -100.0%
5200	Grants & Capital Injections to Organisations	0	0	210,000	0	-210,000 -100.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	28	29	41	41
TOTAL	28	29	41	41

SPORTS PROGRAMME⁶

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
IN	SPORTS DIVISION PROGRAMME						
	TOTAL EXPENDITURE	\$22,595,377	\$23,792,300	\$7,003,900	\$0	-\$7,003,900	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$22,589,073	\$23,792,300	\$7,003,900	\$0	-\$7,003,900	-100.0%
	<i>RUNNING COSTS</i>	<i>\$22,589,073</i>	<i>\$23,792,300</i>	<i>\$7,003,900</i>	<i>\$0</i>	<i>-\$7,003,900</i>	<i>-100.0%</i>
	Expenditure on Manpower	\$1,092,150	\$1,169,200	\$729,900	\$0	-\$729,900	-100.0%
1500	Permanent Staff	1,091,414	1,169,200	727,000	0	-727,000	-100.0
1600	Temporary, Daily-Rated & Other Staff	735	0	2,900	0	-2,900	-100.0
	Other Operating Expenditure	\$1,156,924	\$1,463,000	\$525,300	\$0	-\$525,300	-100.0%
2100	Consumption of Products & Services	978,883	1,224,500	399,200	0	-399,200	-100.0
2300	Manpower Development	3,620	6,500	1,000	0	-1,000	-100.0
2400	International & Public Relations, Public Communications	168,788	232,000	124,500	0	-124,500	-100.0
2700	Asset Acquisition	5,633	0	600	0	-600	-100.0

⁶ This Programme was transferred to the Ministry of Culture, Community and Youth on 1 November 2012.

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	Grants, Subventions & Capital Injections to Organisations	\$20,340,000	\$21,160,100	\$5,748,700	\$0	-\$5,748,700	-100.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	20,340,000	21,160,100	5,748,700	0	-5,748,700	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,304	\$0	\$0	\$0	\$0	0.0%
5100	Government Development	6,304	0	0	0	0	0.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	13	13	0	0
TOTAL	13	13	0	0

YOUTH PROGRAMME⁷

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over	FY2012
IR	YOUTH DIVISION PROGRAMME						
	TOTAL EXPENDITURE	\$10,561,338	\$10,330,300	\$6,168,200	\$0	-\$6,168,200	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,098,570	\$9,619,900	\$4,882,100	\$0	-\$4,882,100	-100.0%
	<i>RUNNING COSTS</i>	<i>\$5,859,045</i>	<i>\$4,863,900</i>	<i>\$1,491,800</i>	<i>\$0</i>	<i>-\$1,491,800</i>	<i>-100.0%</i>
	Expenditure on Manpower	\$898,147	\$1,026,800	\$485,200	\$0	-\$485,200	-100.0%
1500	Permanent Staff	846,498	1,026,800	467,200	0	-467,200	-100.0
1600	Temporary, Daily-Rated & Other Staff	51,649	0	18,000	0	-18,000	-100.0
	Other Operating Expenditure	\$2,267,566	\$350,700	\$66,600	\$0	-\$66,600	-100.0%
2100	Consumption of Products & Services	2,124,427	320,700	64,900	0	-64,900	-100.0
2300	Manpower Development	3,657	5,500	1,100	0	-1,100	-100.0
2400	International & Public Relations, Public Communications	136,786	24,500	600	0	-600	-100.0
2700	Asset Acquisition	2,695	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$2,693,332	\$3,486,400	\$940,000	\$0	-\$940,000	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	700,506	696,700	362,600	0	-362,600	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	1,992,826	2,789,700	577,400	0	-577,400	-100.0

⁷This Programme was transferred to the Ministry of Culture, Community and Youth on 1 November 2012.

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	<i>TRANSFERS</i>	\$4,239,525	\$4,756,000	\$3,390,300	\$0	-\$3,390,300	-100.0%
3600	Transfers to Institutions & Organisations	4,239,525	4,756,000	3,390,300	0	-3,390,300	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$462,768	\$710,400	\$1,286,100	\$0	-\$1,286,100	-100.0%
5100	Government Development	462,768	710,400	741,100	0	-741,100	-100.0
5200	Grants & Capital Injections to Organisations	0	0	545,000	0	-545,000	-100.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	13	13	0	0
TOTAL	13	13	0	0

CHARITIES PROGRAMME⁸

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
IS	CHARITIES PROGRAMME						
	TOTAL EXPENDITURE	\$6,803,133	\$3,389,000	\$1,302,100	\$0	-\$1,302,100	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,803,133	\$3,389,000	\$1,302,100	\$0	-\$1,302,100	-100.0%
	<i>RUNNING COSTS</i>	<i>\$3,003,133</i>	<i>\$3,389,000</i>	<i>\$1,255,100</i>	<i>\$0</i>	<i>-\$1,255,100</i>	<i>-100.0%</i>
	Expenditure on Manpower	\$2,117,291	\$1,960,800	\$1,041,300	\$0	-\$1,041,300	-100.0%
1500	Permanent Staff	2,093,176	1,960,800	1,041,300	0	-1,041,300	-100.0
1600	Temporary, Daily-Rated & Other Staff	24,115	0	0	0	0	0.0
	Other Operating Expenditure	\$885,842	\$1,428,200	\$213,800	\$0	-\$213,800	-100.0%
2100	Consumption of Products & Services	862,308	1,397,100	196,000	0	-196,000	-100.0
2300	Manpower Development	5,343	11,100	2,500	0	-2,500	-100.0
2400	International & Public Relations, Public Communications	16,746	20,000	15,300	0	-15,300	-100.0
2700	Asset Acquisition	1,445	0	0	0	0	0.0
	<i>TRANSFERS</i>	<i>\$3,800,000</i>	<i>\$0</i>	<i>\$47,000</i>	<i>\$0</i>	<i>-\$47,000</i>	<i>-100.0%</i>
3600	Transfers to Institutions & Organisations	3,800,000	0	47,000	0	-47,000	-100.0

⁸This Programme was transferred to the Ministry of Culture, Community and Youth on 1 November 2012.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	22	23	0	0
TOTAL	22	23	0	0

SECTOR PLANNING AND DEVELOPMENT PROGRAMME⁹

PROGRAMME DESCRIPTION

This programme comes under the Sector Planning and Development Division whose functions include:

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
IT	SECTOR PLANNING AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$112,070,819	\$118,536,600	\$135,518,100	\$81,840,000	-\$53,678,100	-39.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$108,212,755	\$114,091,700	\$126,528,300	\$78,592,100	-\$47,936,200	-37.9%
	<i>RUNNING COSTS</i>	<i>\$23,786,746</i>	<i>\$22,448,300</i>	<i>\$25,042,200</i>	<i>\$31,038,100</i>	<i>\$5,995,900</i>	<i>23.9%</i>
	Expenditure on Manpower	\$1,324,188	\$1,351,200	\$1,736,500	\$1,493,300	-\$243,200	-14.0%
1500	Permanent Staff	1,317,740	1,351,200	1,736,500	1,493,300	-243,200	-14.0
1600	Temporary, Daily-Rated & Other Staff	6,448	0	0	0	0	0.0
	Other Operating Expenditure	\$596,786	\$262,200	\$2,672,300	\$7,556,800	\$4,884,500	182.8%
2100	Consumption of Products & Services	56,069	112,400	2,372,800	6,791,100	4,418,300	186.2
2300	Manpower Development	9,566	27,600	31,000	31,700	700	2.3
2400	International & Public Relations, Public Communications	531,135	122,200	266,000	732,000	466,000	175.2
2700	Asset Acquisition	0	0	2,500	2,000	-500	-20.0
2800	Miscellaneous	17	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$21,865,772	\$20,834,900	\$20,633,400	\$21,988,000	\$1,354,600	6.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	21,865,772	20,834,900	20,633,400	21,988,000	1,354,600	6.6

⁹This Programme was formerly known as Social Service Sector Planning.

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
	<i>TRANSFERS</i>	<i>\$84,426,009</i>	<i>\$91,643,400</i>	<i>\$101,486,100</i>	<i>\$47,554,000</i>	<i>-\$53,932,100</i> <i>-53.1%</i>
3600	Transfers to Institutions & Organisations	84,426,009	91,643,400	101,486,100	47,554,000	-53,932,100 -53.1
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,858,064	\$4,444,900	\$8,989,800	\$3,247,900	-\$5,741,900 -63.9%
5200	Grants & Capital Injections to Organisations	3,858,064	4,444,900	8,989,800	3,247,900	-5,741,900 -63.9

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	15	16	34	34
TOTAL	15	16	34	34

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, service planning and delivery pertaining to gambling safeguards. The Division is also the Secretariat to the National Council on Problem Gambling.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
IV	GAMBLING SAFEGUARDS PROGRAMME					
	TOTAL EXPENDITURE	\$8,051,028	\$10,852,300	\$7,191,100	\$7,416,900	\$225,800 3.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$8,051,028	\$10,852,300	\$7,191,100	\$7,416,900	\$225,800 3.1%
	<i>RUNNING COSTS</i>	<i>\$8,051,028</i>	<i>\$10,852,300</i>	<i>\$7,191,100</i>	<i>\$7,416,900</i>	<i>\$225,800 3.1%</i>
	Expenditure on Manpower	\$2,041,018	\$1,962,400	\$2,854,200	\$2,993,200	\$139,000 4.9%
1500	Permanent Staff	1,987,108	1,962,400	2,854,200	2,993,200	139,000 4.9
1600	Temporary, Daily-Rated & Other Staff	53,910	0	0	0	0 0.0
	Other Operating Expenditure	\$6,010,010	\$8,889,900	\$4,336,900	\$4,423,700	\$86,800 2.0%
2100	Consumption of Products & Services	3,554,340	6,974,600	2,699,500	3,218,000	518,500 19.2
2300	Manpower Development	5,733	32,500	31,500	31,100	-400 -1.3
2400	International & Public Relations, Public Communications	2,449,937	1,882,800	1,599,900	1,172,800	-427,100 -26.7
2700	Asset Acquisition	0	0	6,000	1,800	-4,200 -70.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	25	31	46	46
TOTAL	25	31	46	46

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 behaviour. 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;
- (d) lead in collaborative research on offending behaviour and the effectiveness of prevention and intervention programmes and in turn design appropriate programmes to address youth-at-risk issues; and
- (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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	FY2012
IW	CENTRAL YOUTH GUIDANCE OFFICE PROGRAMME						
	TOTAL EXPENDITURE	\$1,705,691	\$3,449,500	\$5,248,000	\$11,158,000	\$5,910,000	112.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,705,691	\$2,974,500	\$4,843,000	\$10,702,700	\$5,859,700	121.0%
	<i>RUNNING COSTS</i>	<i>\$1,405,691</i>	<i>\$1,813,100</i>	<i>\$1,779,500</i>	<i>\$2,324,100</i>	<i>\$544,600</i>	<i>30.6%</i>
	Expenditure on Manpower	\$925,592	\$891,200	\$1,013,900	\$1,058,500	\$44,600	4.4%
1500	Permanent Staff	881,928	891,200	1,010,700	1,058,500	47,800	4.7
1600	Temporary, Daily-Rated & Other Staff	43,664	0	3,200	0	-3,200	-100.0
	Other Operating Expenditure	\$480,099	\$731,900	\$638,200	\$766,800	\$128,600	20.2%
2100	Consumption of Products & Services	466,511	715,700	621,000	749,700	128,700	20.7
2300	Manpower Development	11,542	15,200	16,200	16,100	-100	-0.6
2700	Asset Acquisition	2,046	1,000	1,000	1,000	0	0.0

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
	Grants, Subventions & Capital Injections to Organisations	\$0	\$190,000	\$127,400	\$498,800	\$371,400 291.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	190,000	127,400	498,800	371,400 291.5
	<i>TRANSFERS</i>	<i>\$300,000</i>	<i>\$1,161,400</i>	<i>\$3,063,500</i>	<i>\$8,378,600</i>	<i>\$5,315,100 173.5%</i>
3600	Transfers to Institutions & Organisations	300,000	1,161,400	3,063,500	8,378,600	5,315,100 173.5
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$475,000	\$405,000	\$455,300	\$50,300 12.4%
5200	Grants & Capital Injections to Organisations	0	475,000	405,000	455,300	50,300 12.4

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	7	9	9	9
TOTAL	7	9	9	9

ELDERLY AND DISABILITY PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) policy formulation, programmes and services on Active Ageing and Intermediate and Long Term Social Care for the Elderly;
- (b) policy formulation, programmes and services on disability and the Enabling Masterplan; and
- (c) capacity and capability development for the elderly and disability sectors.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
IX	ELDERLY AND DISABILITY PROGRAMME						
	TOTAL EXPENDITURE	\$27,001,251	\$27,427,800	\$57,797,100	\$143,271,400	\$85,474,300	147.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$26,003,047	\$27,427,800	\$56,363,500	\$136,984,700	\$80,621,200	143.0%
	<i>RUNNING COSTS</i>	<i>\$23,207,905</i>	<i>\$18,161,500</i>	<i>\$39,222,200</i>	<i>\$26,515,100</i>	<i>-\$12,707,100</i>	<i>-32.4%</i>
	Expenditure on Manpower	\$2,021,070	\$2,029,000	\$2,083,800	\$2,128,400	\$44,600	2.1%
1500	Permanent Staff	1,957,693	2,029,000	2,079,700	2,128,400	48,700	2.3
1600	Temporary, Daily-Rated & Other Staff	63,377	0	4,100	0	-4,100	-100.0
	Other Operating Expenditure	\$1,384,142	\$2,166,900	\$1,903,200	\$1,687,000	-\$216,200	-11.4%
2100	Consumption of Products & Services	1,294,730	1,760,700	1,754,600	1,514,400	-240,200	-13.7
2300	Manpower Development	7,788	12,000	9,100	8,100	-1,000	-11.0
2400	International & Public Relations, Public Communications	73,523	379,500	122,900	147,700	24,800	20.2
2700	Asset Acquisition	8,100	14,700	16,600	16,800	200	1.2
2800	Miscellaneous	1	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$19,802,693	\$13,965,600	\$35,235,200	\$22,699,700	-\$12,535,500	-35.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	12,818,489	11,229,100	23,275,200	12,193,800	-11,081,400	-47.6
3400	Grants, Subventions & Capital Injections to Other Organisations	6,984,204	2,736,500	11,960,000	10,505,900	-1,454,100	-12.2

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
	<i>TRANSFERS</i>	<i>\$2,795,142</i>	<i>\$9,266,300</i>	<i>\$17,141,300</i>	<i>\$110,469,600</i>	<i>\$93,328,300 544.5%</i>
3600	Transfers to Institutions & Organisations	2,795,142	9,266,300	17,141,300	110,469,600	93,328,300 544.5
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$998,204	\$0	\$1,433,600	\$6,286,700	\$4,853,100 338.5%
5100	Government Development	0	0	0	5,521,900	5,521,900 n.a.
5200	Grants & Capital Injections to Organisations	998,204	0	1,433,600	764,800	-668,800 -46.7

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	26	29	31	36
TOTAL	26	29	31	36

REGISTRY OF CO-OPERATIVE SOCIETIES AND MUTUAL BENEFIT ORGANISATIONS PROGRAMME¹⁰

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
IY	REGISTRY OF CO-OPERATIVE SOCIETIES AND MUTUAL BENEFITS ORGANISATIONS PROGRAMME						
	TOTAL EXPENDITURE	\$0	\$800,100	\$417,400	\$0	-\$417,400	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$800,100	\$417,400	\$0	-\$417,400	-100.0%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$800,100</i>	<i>\$417,400</i>	<i>\$0</i>	<i>-\$417,400</i>	<i>-100.0%</i>
	Expenditure on Manpower	\$0	\$650,400	\$365,700	\$0	-\$365,700	-100.0%
1500	Permanent Staff	0	650,400	365,700	0	-365,700	-100.0
	Other Operating Expenditure	\$0	\$149,700	\$51,700	\$0	-\$51,700	-100.0%
2100	Consumption of Products & Services	0	114,700	34,000	0	-34,000	-100.0
2300	Manpower Development	0	8,400	900	0	-900	-100.0
2400	International & Public Relations, Public Communications	0	26,600	16,800	0	-16,800	-100.0

¹⁰ This Programme was transferred to the Ministry of Culture, Community and Youth on 1 November 2012.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	0	8	0	0
TOTAL	0	8	0	0