

CORPORATE SUPPORT PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following 5 Divisions of MSF:

- (a) **Human Resource Division** - maximises human capital for the Ministry 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) **Communications and International Relations Division** - informs and educates the public on the work of the Ministry and advances and protects Singapore's positions internationally on issues of concern to MSF and to various Ministries involved in ASEAN's socio-cultural pillar;
- (c) **Information Technology Division** - strategises and drives 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) **Finance and Facilities Division** - prepares the annual budget for the Ministry and ensures effective resource allocation, manages the Ministry's expenditures, and provides infrastructure facilities planning and development, internal audit and administrative services for the Ministry; and
- (e) **Emergency Preparedness Division** - plans, promotes and facilitates the preparedness for the Ministry's response to emergencies, and the Ministry's business continuity needs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IA	CORPORATE SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$61,478,389	\$104,557,700	\$74,431,000	\$105,735,300	\$31,304,300	42.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$57,870,183	\$69,232,700	\$65,212,700	\$76,353,700	\$11,141,000	17.1%
	<i>RUNNING COSTS</i>	<i>\$57,618,248</i>	<i>\$69,076,300</i>	<i>\$64,959,400</i>	<i>\$75,980,500</i>	<i>\$11,021,100</i>	<i>17.0%</i>
	Expenditure on Manpower	\$25,927,068	\$28,105,300	\$28,506,300	\$33,697,900	\$5,191,600	18.2%
1200	Political Appointments	1,059,113	1,301,100	1,150,100	1,339,300	189,200	16.5
1500	Permanent Staff	24,852,911	26,804,200	27,335,100	32,354,800	5,019,700	18.4
1600	Temporary, Daily-Rated & Other Staff	15,043	0	21,100	3,800	-17,300	-82.0
	Other Operating Expenditure	\$31,691,180	\$40,971,000	\$36,453,100	\$42,282,600	\$5,829,500	16.0%
2100	Consumption of Products & Services	27,863,237	37,318,400	32,434,000	38,228,100	5,794,100	17.9
2300	Manpower Development	2,091,711	1,799,300	2,108,700	2,240,500	131,800	6.3
2400	International & Public Relations, Public Communications	1,556,343	1,727,600	1,710,600	1,665,100	-45,500	-2.7
2700	Asset Acquisition	173,451	116,700	185,100	134,400	-50,700	-27.4
2800	Miscellaneous	6,439	9,000	14,700	14,500	-200	-1.4

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	<i>TRANSFERS</i>	<i>\$251,935</i>	<i>\$156,400</i>	<i>\$253,300</i>	<i>\$373,200</i>	<i>\$119,900</i>	<i>47.3%</i>
3500	Social Transfers to Individuals	251,935	156,400	253,300	373,200	119,900	47.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,608,206	\$35,325,000	\$9,218,300	\$29,381,600	\$20,163,300	218.7%
5100	Government Development	3,562,806	15,441,800	9,155,300	27,903,100	18,747,800	204.8
5200	Grants & Capital Injections to Organisations	45,400	19,883,200	63,000	1,478,500	1,415,500	n.a.

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Political Appointments	2	2	1	2
Permanent Staff	137	148	149	149
TOTAL	139	150	150	151

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 and spearhead forward-looking policy-thinking through the strategic planning process and the development of futures awareness in the Ministry;
- (b) conduct social research to enhance understanding of current and emerging social concerns and support policy-making; and
- (c) engage the research community and oversee data management in the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IB	STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$2,604,440	\$3,075,500	\$2,384,100	\$2,616,800	\$232,700	9.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,604,440	\$3,075,500	\$2,384,100	\$2,616,800	\$232,700	9.8%
	<i>RUNNING COSTS</i>	<i>\$2,604,440</i>	<i>\$3,075,500</i>	<i>\$2,384,100</i>	<i>\$2,616,800</i>	<i>\$232,700</i>	<i>9.8%</i>
	Expenditure on Manpower	\$1,688,249	\$1,893,700	\$1,554,500	\$1,629,700	\$75,200	4.8%
1500	Permanent Staff	1,676,573	1,893,700	1,549,300	1,629,700	80,400	5.2
1600	Temporary, Daily-Rated & Other Staff	11,676	0	5,200	0	-5,200	-100.0
	Other Operating Expenditure	\$916,191	\$1,181,800	\$829,600	\$987,100	\$157,500	19.0%
2100	Consumption of Products & Services	889,298	1,105,800	772,400	942,100	169,700	22.0
2300	Manpower Development	23,153	25,000	25,000	37,500	12,500	50.0
2400	International & Public Relations, Public Communications	3,740	49,000	30,200	5,700	-24,500	-81.1
2700	Asset Acquisition	0	2,000	2,000	1,800	-200	-10.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	18	19	20	20
TOTAL	18	19	20	20

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IC	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$54,584,447	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$54,584,447	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$5,597,874</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$2,131,224	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	2,102,373	0	0	0	0	0.0
1600	Temporary, Daily-Rated & Other Staff	28,851	0	0	0	0	0.0
	Other Operating Expenditure	\$1,105,232	\$0	\$0	\$0	\$0	0.0%
2100	Consumption of Products & Services	557,148	0	0	0	0	0.0
2300	Manpower Development	9,009	0	0	0	0	0.0
2400	International & Public Relations, Public Communications	536,448	0	0	0	0	0.0
2700	Asset Acquisition	2,627	0	0	0	0	0.0

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

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	Grants, Subventions & Capital Injections to Organisations	\$2,361,419	\$0	\$0	\$0	\$0	0.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	100,710	0	0	0	0	0.0
3400	Grants, Subventions & Capital Injections to Other Organisations	2,260,709	0	0	0	0	0.0
	<i>TRANSFERS</i>	<i>\$48,986,573</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	48,986,573	0	0	0	0	0.0

REHABILITATION AND PROTECTION GROUP PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Rehabilitation and Protection Group. The Group 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, including the provision of services for the care and protection for the children and young persons;
- (b) steer offenders and youths at risk to become socially responsible through a continuum of services and intervention programmes, including probation services and rehabilitation for children and young persons in residential care;
- (c) promote and implement a seamless continuum of services and programmes for those who are vulnerable to child abuse family violence; and
- (d) render support to voluntary welfare organisations and other agencies providing related services and programmes, such as those offering out-of-home care services for vulnerable children and young persons.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
ID	REHABILITATION AND PROTECTION GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$123,319,969	\$135,659,100	\$106,634,300	\$108,836,200	\$2,201,900	2.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$118,223,117	\$126,607,700	\$101,132,700	\$98,573,400	-\$2,559,300	-2.5%
	<i>RUNNING COSTS</i>	<i>\$58,151,637</i>	<i>\$59,800,900</i>	<i>\$61,866,600</i>	<i>\$64,612,100</i>	<i>\$2,745,500</i>	<i>4.4%</i>
	Expenditure on Manpower	\$40,669,329	\$41,666,400	\$46,060,700	\$46,497,800	\$437,100	0.9%
1500	Permanent Staff	40,550,491	41,666,400	45,970,800	46,208,000	237,200	0.5
1600	Temporary, Daily-Rated & Other Staff	118,838	0	89,900	289,800	199,900	222.4
	Other Operating Expenditure	\$17,482,308	\$18,134,500	\$15,805,900	\$18,114,300	\$2,308,400	14.6%
2100	Consumption of Products & Services	15,607,247	15,987,000	13,947,900	16,397,800	2,449,900	17.6
2300	Manpower Development	1,377,877	2,035,500	1,511,700	1,637,000	125,300	8.3
2400	International & Public Relations, Public Communications	281,996	98,000	77,400	60,500	-16,900	-21.8
2700	Asset Acquisition	208,621	10,000	230,500	15,200	-215,300	-93.4
2800	Miscellaneous	6,566	4,000	38,400	3,800	-34,600	-90.1
	TRANSFERS	\$60,071,481	\$66,806,800	\$39,266,100	\$33,961,300	-\$5,304,800	-13.5%
3500	Social Transfers to Individuals	7,650,543	8,880,600	8,074,300	8,526,400	452,100	5.6
3600	Transfers to Institutions & Organisations	52,420,937	57,926,200	31,191,800	25,434,900	-5,756,900	-18.5

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,096,852	\$9,051,400	\$5,501,600	\$10,262,800	\$4,761,200	86.5%
5100	Government Development	899,865	1,022,000	104,800	7,060,800	6,956,000	n.a.
5200	Grants & Capital Injections to Organisations	4,196,987	8,029,400	5,396,800	3,202,000	-2,194,800	-40.7

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	553	644	604	604
TOTAL	553	644	604	604

OFFICE OF THE PUBLIC GUARDIAN PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) promote the acceptance of the Lasting Power of Attorney (LPA);
- (b) maintain registers of LPA and Court orders appointing deputies; and
- (c) supervise deputies and conducting investigations into alleged ill-treatment of persons who lack mental capacity as well as the way the deputies and donees exercise their powers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IE	OFFICE OF THE PUBLIC GUARDIAN PROGRAMME						
	TOTAL EXPENDITURE	\$2,641,240	\$2,479,300	\$2,523,600	\$3,224,000	\$700,400	27.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,641,240	\$2,479,300	\$2,523,600	\$3,224,000	\$700,400	27.8%
	<i>RUNNING COSTS</i>	<i>\$2,641,240</i>	<i>\$2,479,300</i>	<i>\$2,523,600</i>	<i>\$3,224,000</i>	<i>\$700,400</i>	<i>27.8%</i>
	Expenditure on Manpower	\$1,625,677	\$1,623,200	\$1,919,800	\$1,928,800	\$9,000	0.5%
1500	Permanent Staff	1,625,677	1,623,200	1,915,600	1,928,800	13,200	0.7
1600	Temporary, Daily-Rated & Other Staff	0	0	4,200	0	-4,200	-100.0
	Other Operating Expenditure	\$1,015,563	\$856,100	\$603,800	\$1,295,200	\$691,400	114.5%
2100	Consumption of Products & Services	295,929	236,800	267,900	352,100	84,200	31.4
2300	Manpower Development	6,404	8,300	12,300	30,200	17,900	145.5
2400	International & Public Relations, Public Communications	705,021	611,000	320,900	912,900	592,000	184.5
2700	Asset Acquisition	8,208	0	2,700	0	-2,700	-100.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	21	22	22	22
TOTAL	21	22	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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IF	REACH PROGRAMME						
	TOTAL EXPENDITURE	\$1,029,035	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,029,035	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$1,029,035</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$639,445	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	636,027	0	0	0	0	0.0
1600	Temporary, Daily-Rated & Other Staff	3,418	0	0	0	0	0.0
	Other Operating Expenditure	\$389,590	\$0	\$0	\$0	\$0	0.0%
2100	Consumption of Products & Services	222,786	0	0	0	0	0.0
2300	Manpower Development	2,900	0	0	0	0	0.0
2400	International & Public Relations, Public Communications	163,398	0	0	0	0	0.0
2700	Asset Acquisition	506	0	0	0	0	0.0

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

FAMILY DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the Family Development Group and the Early Childhood Development Agency.

The Family Development Group is responsible for the formulation and review of policies and programmes pertaining to marriage, parenthood and family. Its functions are to:

- (a) administer the Baby Bonus and Leave Schemes as well as to cultivate a supportive pro-family environment and culture, in partnership with the community, people and business sectors;
- (b) engage singles through the Social Development Network and implementation of effective family life education programmes;
- (c) develop a protection framework for vulnerable adults and support programmes for vulnerable families; and
- (d) administer the Registry of Marriages, the Tribunal for Maintenance of Parents, and the Office of the Commissioner for the Maintenance of Parents.

The Early Childhood Development Agency (ECDA) is an autonomous agency jointly overseen by the MOE and MSF, and hosted under the MSF, to serve as the regulatory and developmental authority for the early childhood sector in Singapore. It oversees all aspects of children's development below the age of 7, across both kindergartens and child care centres.

The functions of ECDA are to:

- (a) oversee measures to raise quality standards of early childhood programmes, including regulation, quality assurance, and the provision of early childhood development resources;
- (b) facilitate the training and continuing professional development of early childhood professionals;
- (c) master-plan for infrastructure and manpower resources to support the early childhood sector;
- (d) provide subsidies and grants to keep quality pre-school programmes affordable, especially for low and middle income families; and
- (e) conduct public education and outreach to raise parents' awareness and support for their children's development.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IG	FAMILY DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$927,590,193	\$1,242,734,200	\$1,172,670,800	\$1,216,910,500	\$44,239,700	3.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$919,109,148	\$1,241,301,600	\$1,157,811,000	\$1,206,117,500	\$48,306,500	4.2%
	<i>RUNNING COSTS</i>	<i>\$42,261,778</i>	<i>\$48,898,100</i>	<i>\$45,028,600</i>	<i>\$46,513,200</i>	<i>\$1,484,600</i>	<i>3.3%</i>
	Expenditure on Manpower	\$18,603,798	\$19,429,700	\$20,775,600	\$21,773,600	\$998,000	4.8%
1500	Permanent Staff	18,589,209	19,429,700	20,764,200	21,773,600	1,009,400	4.9
1600	Temporary, Daily-Rated & Other Staff	14,589	0	11,400	0	-11,400	-100.0
	Other Operating Expenditure	\$23,657,980	\$29,468,400	\$24,253,000	\$24,739,600	\$486,600	2.0%
2100	Consumption of Products & Services	14,371,475	18,717,600	17,468,600	18,119,400	650,800	3.7
2300	Manpower Development	171,191	288,800	209,600	765,600	556,000	265.3
2400	International & Public Relations, Public Communications	8,994,839	10,449,600	6,530,200	5,792,500	-737,700	-11.3
2700	Asset Acquisition	40,859	12,400	44,600	62,100	17,500	39.2
2800	Miscellaneous	79,616	0	0	0	0	0.0
	<i>TRANSFERS</i>	<i>\$876,847,370</i>	<i>\$1,192,403,500</i>	<i>\$1,112,782,400</i>	<i>\$1,159,604,300</i>	<i>\$46,821,900</i>	<i>4.2%</i>
3500	Social Transfers to Individuals	824,082,093	1,096,906,800	1,039,500,000	1,035,920,000	-3,580,000	-0.3
3600	Transfers to Institutions & Organisations	52,765,277	95,496,700	73,282,400	123,684,300	50,401,900	68.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,481,046	\$1,432,600	\$14,859,800	\$10,793,000	-\$4,066,800	-27.4%
5100	Government Development	0	0	3,259,600	0	-3,259,600	-100.0
5200	Grants & Capital Injections to Organisations	8,481,046	1,432,600	11,600,200	10,793,000	-807,200	-7.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	246	252	289	293
TOTAL	246	252	289	293

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IH	PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE	\$203,060,526	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$197,044,050	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$196,974,050</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$196,974,050	\$0	\$0	\$0	\$0	0.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	196,974,050	0	0	0	0	0.0
	<i>TRANSFERS</i>	<i>\$70,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
3500	Social Transfers to Individuals	70,000	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,016,476	\$0	\$0	\$0	\$0	0.0%
5200	Grants & Capital Injections to Organisations	6,016,476	0	0	0	0	0.0

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

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
II	SINGAPORE SPORTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$81,099,158	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$81,099,158	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$81,099,158</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$81,099,158	\$0	\$0	\$0	\$0	0.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	81,099,158	0	0	0	0	0.0

⁴ This 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IJ	MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME						
	TOTAL EXPENDITURE	\$1,781,520	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,781,520	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$1,781,520</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$1,781,520	\$0	\$0	\$0	\$0	0.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,781,520	0	0	0	0	0.0

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

OFFICE OF THE DIRECTOR OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of two Offices:

The Office of the Director of Social Welfare - Its functions include the following:

- (a) provide an independent view and professional guidance in the administration of legislative functions under MSF's purview relating to the care and protection of the young and vulnerable members in the society;
- (b) engage and work with social service agencies to advance standards of professional practice in providing social intervention programmes; and
- (c) contribute to the professional development of social workers and practioners in the social service sector.

The Office of the Chief Psychologist - Its functions include the following:

- (a) provide professional consultation with regard to policy, programmes and practices within the Ministry and social service sector;
- (b) support our partners in professional practice through clinical consultation, training and research; and
- (c) develop and implement high quality, compassionate, evidence-based and client-centred clinical intervention.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IK	OFFICE OF THE DIRECTOR OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME						
	TOTAL EXPENDITURE	\$0	\$0	\$604,400	\$986,400	\$382,000	63.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$604,400	\$986,400	\$382,000	63.2%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$604,400</i>	<i>\$986,400</i>	<i>\$382,000</i>	<i>63.2%</i>
	Expenditure on Manpower	\$0	\$0	\$565,100	\$872,800	\$307,700	54.5%
1500	Permanent Staff	0	0	563,500	872,800	309,300	54.9
1600	Temporary, Daily-Rated & Other Staff	0	0	1,600	0	-1,600	-100.0
	Other Operating Expenditure	\$0	\$0	\$39,300	\$113,600	\$74,300	189.1%
2100	Consumption of Products & Services	0	0	11,700	46,200	34,500	294.9
2300	Manpower Development	0	0	10,600	28,900	18,300	172.6
2400	International & Public Relations, Public Communications	0	0	15,200	31,800	16,600	109.2
2700	Asset Acquisition	0	0	1,800	6,700	4,900	272.2

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	0	0	11	11
TOTAL	0	0	11	11

COMCARE AND SOCIAL SUPPORT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under ComCare and Social Support Division. The functions carried out include the formulation, implementation and review of:

- (a) social assistance and social support policies, schemes and programmes to help and strengthen low-income and vulnerable families and individuals;
- (b) facilities and programmes for the well-being of residents in homes and/or rehabilitation of destitute individuals and homeless families; and
- (c) measures to develop social enterprises to enable the less advantaged become self-reliant through employment.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IM	COMCARE AND SOCIAL SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$95,745,730	\$83,893,700	\$84,433,700	\$51,729,000	-\$32,704,700	-38.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$95,535,730	\$83,893,700	\$82,933,300	\$50,749,500	-\$32,183,800	-38.8%
	<i>RUNNING COSTS</i>	<i>\$32,498,718</i>	<i>\$32,319,300</i>	<i>\$12,658,800</i>	<i>\$7,914,800</i>	<i>-\$4,744,000</i>	<i>-37.5%</i>
	Expenditure on Manpower	\$2,800,488	\$2,615,500	\$4,454,300	\$4,052,900	-\$401,400	-9.0%
1500	Permanent Staff	2,787,031	2,615,500	4,438,300	4,052,900	-385,400	-8.7
1600	Temporary, Daily-Rated & Other Staff	13,457	0	16,000	0	-16,000	-100.0
	Other Operating Expenditure	\$2,673,052	\$3,218,200	\$3,366,000	\$3,632,000	\$266,000	7.9%
2100	Consumption of Products & Services	1,873,916	2,010,800	2,114,300	2,264,700	150,400	7.1
2300	Manpower Development	10,124	19,600	107,300	172,700	65,400	61.0
2400	International & Public Relations, Public Communications	786,686	1,187,800	1,126,600	1,194,600	68,000	6.0
2700	Asset Acquisition	2,326	0	17,800	0	-17,800	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$27,025,178	\$26,485,600	\$4,838,500	\$229,900	-\$4,608,600	-95.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	27,025,178	26,485,600	4,601,500	0	-4,601,500	-100.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	237,000	229,900	-7,100	-3.0
	<i>TRANSFERS</i>	<i>\$63,037,012</i>	<i>\$51,574,400</i>	<i>\$70,274,500</i>	<i>\$42,834,700</i>	<i>-\$27,439,800</i>	<i>-39.0%</i>
3500	Social Transfers to Individuals	59,538,900	46,750,400	39,310,500	4,576,600	-34,733,900	-88.4
3600	Transfers to Institutions & Organisations	3,498,112	4,824,000	30,964,000	38,258,100	7,294,100	23.6

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$210,000	\$0	\$1,500,400	\$979,500	-\$520,900	-34.7%
5100	Government Development	0	0	454,500	979,500	525,000	115.5
5200	Grants & Capital Injections to Organisations	210,000	0	1,045,900	0	-1,045,900	-100.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	38	41	59	71
TOTAL	38	41	59	71

SPORTS DIVISION 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IN	SPORTS DIVISION PROGRAMME						
	TOTAL EXPENDITURE	\$6,939,582	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,939,582	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$6,939,582</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$665,769	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	662,846	0	0	0	0	0.0
1600	Temporary, Daily-Rated & Other Staff	2,923	0	0	0	0	0.0
	Other Operating Expenditure	\$525,075	\$0	\$0	\$0	\$0	0.0%
2100	Consumption of Products & Services	399,031	0	0	0	0	0.0
2300	Manpower Development	1,022	0	0	0	0	0.0
2400	International & Public Relations, Public Communications	124,462	0	0	0	0	0.0
2700	Asset Acquisition	560	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$5,748,738	\$0	\$0	\$0	\$0	0.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	5,748,738	0	0	0	0	0.0

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

YOUTH DIVISION 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IR	YOUTH DIVISION PROGRAMME						
	TOTAL EXPENDITURE	\$6,168,250	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,882,186	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$1,491,751</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$485,205	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	467,211	0	0	0	0	0.0
1600	Temporary, Daily-Rated & Other Staff	17,993	0	0	0	0	0.0
	Other Operating Expenditure	\$66,638	\$0	\$0	\$0	\$0	0.0%
2100	Consumption of Products & Services	65,049	0	0	0	0	0.0
2300	Manpower Development	1,024	0	0	0	0	0.0
2400	International & Public Relations, Public Communications	565	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$939,909	\$0	\$0	\$0	\$0	0.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	362,555	0	0	0	0	0.0
3400	Grants, Subventions & Capital Injections to Other Organisations	577,354	0	0	0	0	0.0
	<i>TRANSFERS</i>	<i>\$3,390,435</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	3,390,435	0	0	0	0	0.0

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

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,286,064	\$0	\$0	\$0	\$0	0.0%
5100	Government Development	741,064	0	0	0	0	0.0
5200	Grants & Capital Injections to Organisations	545,000	0	0	0	0	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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IS	CHARITIES PROGRAMME						
	TOTAL EXPENDITURE	\$1,302,187	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,302,187	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$1,255,187</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$1,041,343	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	1,041,343	0	0	0	0	0.0
	Other Operating Expenditure	\$213,845	\$0	\$0	\$0	\$0	0.0%
2100	Consumption of Products & Services	195,982	0	0	0	0	0.0
2300	Manpower Development	2,527	0	0	0	0	0.0
2400	International & Public Relations, Public Communications	15,335	0	0	0	0	0.0
	<i>TRANSFERS</i>	<i>\$47,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	47,000	0	0	0	0	0.0

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

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 policy coordination, 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IT	SECTOR PLANNING AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$137,600,521	\$81,840,000	\$37,109,500	\$56,525,500	\$19,416,000	52.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$128,610,721	\$78,592,100	\$37,107,000	\$56,525,500	\$19,418,500	52.3%
	<i>RUNNING COSTS</i>	<i>\$25,588,025</i>	<i>\$31,038,100</i>	<i>\$16,040,600</i>	<i>\$18,487,700</i>	<i>\$2,447,100</i>	<i>15.3%</i>
	Expenditure on Manpower	\$1,776,087	\$1,493,300	\$1,996,600	\$1,925,800	-\$70,800	-3.5%
1500	Permanent Staff	1,776,087	1,493,300	1,993,700	1,925,800	-67,900	-3.4
1600	Temporary, Daily-Rated & Other Staff	0	0	2,900	0	-2,900	-100.0
	Other Operating Expenditure	\$2,905,342	\$7,556,800	\$851,300	\$1,019,200	\$167,900	19.7%
2100	Consumption of Products & Services	2,704,245	6,791,100	411,700	529,700	118,000	28.7
2300	Manpower Development	23,513	31,700	39,900	35,400	-4,500	-11.3
2400	International & Public Relations, Public Communications	176,679	732,000	398,800	437,000	38,200	9.6
2700	Asset Acquisition	905	2,000	900	17,100	16,200	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$20,906,595	\$21,988,000	\$13,192,700	\$15,542,700	\$2,350,000	17.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	20,906,595	21,988,000	13,192,700	15,542,700	2,350,000	17.8
	<i>TRANSFERS</i>	<i>\$103,022,696</i>	<i>\$47,554,000</i>	<i>\$21,066,400</i>	<i>\$38,037,800</i>	<i>\$16,971,400</i>	<i>80.6%</i>
3500	Social Transfers to Individuals	0	0	201,000	192,900	-8,100	-4.0
3600	Transfers to Institutions & Organisations	103,022,696	47,554,000	20,865,400	37,844,900	16,979,500	81.4

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

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,989,800	\$3,247,900	\$2,500	\$0	-\$2,500	-100.0%
5100	Government Development	0	0	2,500	0	-2,500	-100.0
5200	Grants & Capital Injections to Organisations	8,989,800	3,247,900	0	0	0	0.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	26	34	22	22
TOTAL	26	34	22	22

SERVICE DELIVERY AND DEVELOPMENT GROUP PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Service Delivery and Development Group whose functions include:

- (a) deliver ComCare assistance to help low-income and vulnerable families;
- (b) better understand the services and needs of local communities so as to guide social services planning at the ground and HQ levels;
- (c) work with local partners and community stakeholders to provide integrated and coordinated assistance to better meet the needs of residents;
- (d) oversee the service development and management of the MSF-funded, VWO-run social services; and
- (e) oversee residential homes and social service charities, through licensing and regulation, to ensure they are run properly.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IU	SERVICE DELIVERY AND DEVELOPMENT GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$0	\$0	\$168,382,500	\$272,576,900	\$104,194,400	61.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$154,417,700	\$254,969,300	\$100,551,600	65.1%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$38,114,300</i>	<i>\$58,563,000</i>	<i>\$20,448,700</i>	<i>53.7%</i>
	Expenditure on Manpower	\$0	\$0	\$23,656,600	\$31,794,600	\$8,138,000	34.4%
1500	Permanent Staff	0	0	23,655,000	31,794,600	8,139,600	34.4
1600	Temporary, Daily-Rated & Other Staff	0	0	1,600	0	-1,600	-100.0
	Other Operating Expenditure	\$0	\$0	\$9,468,600	\$26,674,100	\$17,205,500	181.7%
2100	Consumption of Products & Services	0	0	8,867,700	25,563,600	16,695,900	188.3
2300	Manpower Development	0	0	537,200	1,006,500	469,300	87.4
2400	International & Public Relations, Public Communications	0	0	16,000	4,000	-12,000	-75.0
2700	Asset Acquisition	0	0	47,700	100,000	52,300	109.6
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$4,989,100	\$94,300	-\$4,894,800	-98.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	4,989,100	94,300	-4,894,800	-98.1
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$116,303,400</i>	<i>\$196,406,300</i>	<i>\$80,102,900</i>	<i>68.9%</i>
3500	Social Transfers to Individuals	0	0	19,598,500	79,334,700	59,736,200	304.8
3600	Transfers to Institutions & Organisations	0	0	96,704,900	117,071,600	20,366,700	21.1

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$13,964,800	\$17,607,600	\$3,642,800	26.1%
5100	Government Development	0	0	10,983,500	13,841,400	2,857,900	26.0
5200	Grants & Capital Injections to Organisations	0	0	2,981,300	3,766,200	784,900	26.3

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	0	0	446	488
TOTAL	0	0	446	488

GAMBLING SAFEGUARDS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Gambling Safeguards Division. The functions carried out include:

- (a) policy formulation, programme implementation and enforcement of social safeguards on gambling;
- (b) public education and outreach on problem gambling;
- (c) planning of help services on problem gambling; and
- (d) secretariat to the National Council on Problem Gambling.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IV	GAMBLING SAFEGUARDS PROGRAMME						
	TOTAL EXPENDITURE	\$7,153,186	\$7,416,900	\$8,528,900	\$11,222,700	\$2,693,800	31.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,153,186	\$7,416,900	\$8,528,900	\$11,222,700	\$2,693,800	31.6%
	<i>RUNNING COSTS</i>	<i>\$7,153,186</i>	<i>\$7,416,900</i>	<i>\$8,528,900</i>	<i>\$11,222,700</i>	<i>\$2,693,800</i>	<i>31.6%</i>
	Expenditure on Manpower	\$2,892,006	\$2,993,200	\$3,694,400	\$3,725,600	\$31,200	0.8%
1500	Permanent Staff	2,890,197	2,993,200	3,687,900	3,725,600	37,700	1.0
1600	Temporary, Daily-Rated & Other Staff	1,809	0	6,500	0	-6,500	-100.0
	Other Operating Expenditure	\$4,261,180	\$4,423,700	\$4,834,500	\$7,497,100	\$2,662,600	55.1%
2100	Consumption of Products & Services	2,081,875	3,218,000	2,566,700	4,950,200	2,383,500	92.9
2300	Manpower Development	11,075	31,100	73,000	44,500	-28,500	-39.0
2400	International & Public Relations, Public Communications	2,163,500	1,172,800	2,178,000	2,498,100	320,100	14.7
2700	Asset Acquisition	4,731	1,800	16,800	4,300	-12,500	-74.4

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	37	46	46	46
TOTAL	37	46	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 efforts across agencies so as to provide better support to youth-at-risk and help them find positive alternatives to crime and anti-social behaviour;
- (b) coordinate and review existing prevention, early intervention and rehabilitation efforts by agencies to address gaps in service delivery and develop new programmes; and
- (c) 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IW	CENTRAL YOUTH GUIDANCE OFFICE PROGRAMME						
	TOTAL EXPENDITURE	\$4,415,320	\$11,158,000	\$4,764,300	\$3,757,300	-\$1,007,000	-21.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,188,035	\$10,702,700	\$4,309,000	\$3,757,300	-\$551,700	-12.8%
	<i>RUNNING COSTS</i>	<i>\$1,440,132</i>	<i>\$2,324,100</i>	<i>\$1,495,800</i>	<i>\$1,689,200</i>	<i>\$193,400</i>	<i>12.9%</i>
	Expenditure on Manpower	\$916,538	\$1,058,500	\$1,117,100	\$1,057,300	-\$59,800	-5.4%
1500	Permanent Staff	910,764	1,058,500	1,113,400	1,057,300	-56,100	-5.0
1600	Temporary, Daily-Rated & Other Staff	5,774	0	3,700	0	-3,700	-100.0
	Other Operating Expenditure	\$429,038	\$766,800	\$262,600	\$631,900	\$369,300	140.6%
2100	Consumption of Products & Services	415,376	749,700	252,300	614,800	362,500	143.7
2300	Manpower Development	12,663	16,100	9,300	16,100	6,800	73.1
2700	Asset Acquisition	999	1,000	1,000	1,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$94,557	\$498,800	\$116,100	\$0	-\$116,100	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	94,557	498,800	116,100	0	-116,100	-100.0
	<i>TRANSFERS</i>	<i>\$2,747,903</i>	<i>\$8,378,600</i>	<i>\$2,813,200</i>	<i>\$2,068,100</i>	<i>-\$745,100</i>	<i>-26.5%</i>
3600	Transfers to Institutions & Organisations	2,747,903	8,378,600	2,813,200	2,068,100	-745,100	-26.5

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$227,285	\$455,300	\$455,300	\$0	-\$455,300	-100.0%
5200	Grants & Capital Injections to Organisations	227,285	455,300	455,300	0	-455,300	-100.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	9	9	11	11
TOTAL	9	9	11	11

DISABILITY PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) formulation and review of policies and programmes on disability;
- (b) implementation of the Enabling Masterplan;
- (c) masterplanning of disability facilities; and
- (d) capacity and capability development for the disability sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IX	DISABILITY PROGRAMME						
	TOTAL EXPENDITURE	\$57,165,515	\$143,271,400	\$28,292,600	\$30,727,900	\$2,435,300	8.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$54,263,420	\$136,984,700	\$28,145,700	\$30,727,900	\$2,582,200	9.2%
	<i>RUNNING COSTS</i>	<i>\$38,267,190</i>	<i>\$26,515,100</i>	<i>\$13,329,400</i>	<i>\$11,460,400</i>	<i>-\$1,869,000</i>	<i>-14.0%</i>
	Expenditure on Manpower	\$2,413,988	\$2,128,400	\$1,972,800	\$1,767,800	-\$205,000	-10.4%
1500	Permanent Staff	2,410,233	2,128,400	1,964,800	1,767,800	-197,000	-10.0
1600	Temporary, Daily-Rated & Other Staff	3,755	0	8,000	0	-8,000	-100.0
	Other Operating Expenditure	\$1,733,854	\$1,687,000	\$1,800,200	\$1,237,700	-\$562,500	-31.2%
2100	Consumption of Products & Services	1,698,098	1,514,400	1,726,200	1,196,300	-529,900	-30.7
2300	Manpower Development	7,320	8,100	5,300	3,300	-2,000	-37.7
2400	International & Public Relations, Public Communications	17,469	147,700	67,900	38,100	-29,800	-43.9
2700	Asset Acquisition	10,968	16,800	600	0	-600	-100.0
2800	Miscellaneous	0	0	200	0	-200	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$34,119,348	\$22,699,700	\$9,556,400	\$8,454,900	-\$1,101,500	-11.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	23,275,200	12,193,800	0	0	0	0.0
3400	Grants, Subventions & Capital Injections to Other Organisations	10,844,148	10,505,900	9,556,400	8,454,900	-1,101,500	-11.5
	<i>TRANSFERS</i>	<i>\$15,996,230</i>	<i>\$110,469,600</i>	<i>\$14,816,300</i>	<i>\$19,267,500</i>	<i>\$4,451,200</i>	<i>30.0%</i>
3600	Transfers to Institutions & Organisations	15,996,230	110,469,600	14,816,300	19,267,500	4,451,200	30.0

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$2,902,095	\$6,286,700	\$146,900	\$0	-\$146,900 -100.0%
5100	Government Development	0	5,521,900	0	0	0 0.0
5200	Grants & Capital Injections to Organisations	2,902,095	764,800	146,900	0	-146,900 -100.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	30	36	12	12
TOTAL	30	36	12	12

REGISTRY OF CO-OPERATIVE SOCIETIES AND MUTUAL BENEFITS 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
IY	REGISTRY OF CO-OPERATIVE SOCIETIES AND MUTUAL BENEFITS ORGANISATIONS PROGRAMME						
	TOTAL EXPENDITURE	\$417,289	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$417,289	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$417,289</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$365,659	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	365,659	0	0	0	0	0.0
	Other Operating Expenditure	\$51,631	\$0	\$0	\$0	\$0	0.0%
2100	Consumption of Products & Services	34,006	0	0	0	0	0.0
2300	Manpower Development	874	0	0	0	0	0.0
2400	International & Public Relations, Public Communications	16,751	0	0	0	0	0.0

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