

CORPORATE SUPPORT PROGRAMME¹

PROGRAMME DESCRIPTION

This programme covers the functions of the following four Divisions in MSF:

- (a) **Human Resource Division** - attracts, develops and retains engaged staff through effective resourcing, talent management and capability building, and spearheads organisational development and excellence efforts in the Ministry;
- (b) **Communications and International Relations Division** - informs and educates the public on the work of the Ministry, and advances Singapore's interest and collaborations in social issues in regional and international fora;
- (c) **Information Technology Division** - drives the overall delivery and management of Infocomm Technology (ICT) Services in the Ministry; and
- (d) **Finance and Facilities Division** - prepares the annual budget for the Ministry and ensures effective resource allocation, manages the Ministry's expenditures and procurement, and provides internal audit and administrative services for the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
IA	CORPORATE SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$90,820,435	\$131,857,500	\$97,474,300	\$85,230,600	-\$12,243,700	-12.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$80,926,312	\$82,689,300	\$87,499,900	\$74,488,800	-\$13,011,100	-14.9%
	<i>RUNNING COSTS</i>	<i>\$80,229,266</i>	<i>\$81,972,500</i>	<i>\$86,783,100</i>	<i>\$73,723,000</i>	<i>-\$13,060,100</i>	<i>-15.0%</i>
	Expenditure on Manpower	\$38,290,942	\$35,968,300	\$38,162,500	\$35,349,200	-\$2,813,300	-7.4%
1200	Political Appointments	1,303,985	1,395,200	1,462,900	1,309,700	-153,200	-10.5
1500	Permanent Staff	36,964,705	34,573,100	36,683,700	34,039,500	-2,644,200	-7.2
1600	Temporary, Daily-Rated & Other Staff	22,252	0	15,900	0	-15,900	-100.0
	Other Operating Expenditure	\$41,938,324	\$46,004,200	\$48,620,600	\$38,373,800	-\$10,246,800	-21.1%
2100	Consumption of Products & Services	37,859,436	39,843,100	42,831,700	33,215,700	-9,616,000	-22.5
2300	Manpower Development	2,576,332	3,513,200	3,521,500	3,134,400	-387,100	-11.0
2400	International & Public Relations, Public Communications	1,212,087	1,685,900	1,471,100	1,139,200	-331,900	-22.6
2700	Asset Acquisition	287,373	945,000	779,300	869,500	90,200	11.6
2800	Miscellaneous	3,096	17,000	17,000	15,000	-2,000	-11.8
	<i>TRANSFERS</i>	<i>\$697,047</i>	<i>\$716,800</i>	<i>\$716,800</i>	<i>\$765,800</i>	<i>\$49,000</i>	<i>6.8%</i>
3500	Social Transfers to Individuals	697,047	716,800	716,800	765,800	49,000	6.8

¹ The Emergency Preparedness Division (EPD) has been subsumed under the Strategic Planning, Research and Development Programme (IB) with effect from FY2016.

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,894,123	\$49,168,200	\$9,974,400	\$10,741,800	\$767,400	7.7%
5100	Government Development	9,894,123	14,489,900	9,932,800	10,741,800	809,000	8.1
5200	Grants & Capital Injections to Organisations	0	34,678,300	41,600	0	-41,600	-100.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Political Appointments	2	2	2	2
Permanent Staff	135	143	146	141
TOTAL	137	145	148	143

STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME²

PROGRAMME DESCRIPTION

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

- (a) drive the Ministry's strategic planning process and the scanning of emerging trends;
- (b) conduct and facilitate research to support policy-making;
- (c) build partnerships with the research community;
- (d) oversee data management policies in the Ministry; and
- (e) ensure the Ministry's preparedness for emergencies, and facilitate the Ministry's response when they occur.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
IB	STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$2,663,611	\$3,009,500	\$3,047,300	\$3,878,000	\$830,700	27.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,663,611	\$3,009,500	\$3,047,300	\$3,878,000	\$830,700	27.3%
	<i>RUNNING COSTS</i>	<i>\$2,663,611</i>	<i>\$3,009,500</i>	<i>\$3,047,300</i>	<i>\$3,878,000</i>	<i>\$830,700</i>	<i>27.3%</i>
	Expenditure on Manpower	\$1,815,433	\$1,879,300	\$2,284,600	\$2,776,100	\$491,500	21.5%
1500	Permanent Staff	1,809,786	1,879,300	2,278,600	2,776,100	497,500	21.8
1600	Temporary, Daily-Rated & Other Staff	5,648	0	6,000	0	-6,000	-100.0
	Other Operating Expenditure	\$748,178	\$930,200	\$562,700	\$721,900	\$159,200	28.3%
2100	Consumption of Products & Services	719,446	903,000	516,800	685,500	168,700	32.6
2300	Manpower Development	12,455	15,400	17,400	18,100	700	4.0
2400	International & Public Relations, Public Communications	3,865	10,000	21,400	5,900	-15,500	-72.4
2700	Asset Acquisition	12,411	1,800	7,100	12,400	5,300	74.6
	Grants, Subventions & Capital Injections to Organisations	\$100,000	\$200,000	\$200,000	\$380,000	\$180,000	90.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	190,000	190,000	n.a.
3200	Grants, Subventions & Capital Injections to Educational Institutions	100,000	200,000	200,000	190,000	-10,000	-5.0

² With effect from FY2016, the Strategic Planning, Research and Development Programme (IB) will include the Emergency Preparedness Division.

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	17	19	20	25
TOTAL	17	19	20	25

REHABILITATION AND PROTECTION GROUP PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Rehabilitation and Protection Group. The Group's functions are to:

- (a) foster a safe, stable and nurturing environment for children, youths, vulnerable adults and families at risk, including providing care and protection services for the children and young persons;
- (b) steer offenders and youths at risk to become socially responsible, through a continuum of services and programmes, including providing pre-court diversionary programmes, probation services, community service orders and residential care rehabilitation programmes;
- (c) promote and implement a seamless continuum of services and programmes for those who are vulnerable to child abuse or family violence; and
- (d) render support to Voluntary Welfare Organisations (VWOs) and other agencies providing related services and programmes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
ID	REHABILITATION AND PROTECTION GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$95,870,964	\$112,469,500	\$108,491,400	\$108,398,500	-\$92,900	-0.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$91,655,214	\$102,339,100	\$98,255,000	\$102,870,100	\$4,615,100	4.7%
	<i>RUNNING COSTS</i>	<i>\$58,254,390</i>	<i>\$67,990,000</i>	<i>\$65,763,800</i>	<i>\$70,748,100</i>	<i>\$4,984,300</i>	<i>7.6%</i>
	Expenditure on Manpower	\$45,458,565	\$50,936,100	\$49,184,900	\$50,763,800	\$1,578,900	3.2%
1500	Permanent Staff	45,366,218	50,813,900	49,050,900	50,612,300	1,561,400	3.2
1600	Temporary, Daily-Rated & Other Staff	92,347	122,200	134,000	151,500	17,500	13.1
	Other Operating Expenditure	\$12,795,826	\$16,822,100	\$15,799,400	\$19,243,800	\$3,444,400	21.8%
2100	Consumption of Products & Services	11,661,097	15,052,400	14,231,900	17,490,500	3,258,600	22.9
2300	Manpower Development	981,153	1,573,600	1,277,000	1,126,600	-150,400	-11.8
2400	International & Public Relations, Public Communications	60,744	116,300	72,500	183,000	110,500	152.4
2700	Asset Acquisition	90,692	76,000	121,500	347,800	226,300	186.3
2800	Miscellaneous	2,139	3,800	96,500	95,900	-600	-0.6
	Grants, Subventions & Capital Injections to Organisations	\$0	\$231,800	\$779,500	\$740,500	-\$39,000	-5.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	231,800	779,500	740,500	-39,000	-5.0
	<i>TRANSFERS</i>	<i>\$33,400,824</i>	<i>\$34,349,100</i>	<i>\$32,491,200</i>	<i>\$32,122,000</i>	<i>-\$369,200</i>	<i>-1.1%</i>
3500	Social Transfers to Individuals	9,081,575	8,056,000	9,093,400	9,023,100	-70,300	-0.8
3600	Transfers to Institutions & Organisations	24,319,249	26,293,100	23,397,800	23,098,900	-298,900	-1.3

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,215,749	\$10,130,400	\$10,236,400	\$5,528,400	-\$4,708,000	-46.0%
5100	Government Development	1,475,100	10,130,400	10,165,000	5,528,400	-4,636,600	-45.6
5200	Grants & Capital Injections to Organisations	2,740,649	0	71,400	0	-71,400	-100.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	545	567	584	588
TOTAL	545	567	584	588

OFFICE OF THE PUBLIC GUARDIAN PROGRAMME³

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
IE	OFFICE OF THE PUBLIC GUARDIAN PROGRAMME						
	TOTAL EXPENDITURE	\$3,340,974	\$3,434,700	\$3,698,900	\$0	-\$3,698,900	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,340,974	\$3,434,700	\$3,698,900	\$0	-\$3,698,900	-100.0%
	<i>RUNNING COSTS</i>	<i>\$3,340,974</i>	<i>\$3,434,700</i>	<i>\$3,698,900</i>	<i>\$0</i>	<i>-\$3,698,900</i>	<i>-100.0%</i>
	Expenditure on Manpower	\$1,993,776	\$1,994,300	\$2,041,600	\$0	-\$2,041,600	-100.0%
1500	Permanent Staff	1,976,886	1,994,300	2,022,100	0	-2,022,100	-100.0
1600	Temporary, Daily-Rated & Other Staff	16,890	0	19,500	0	-19,500	-100.0
	Other Operating Expenditure	\$1,347,199	\$1,440,400	\$1,657,300	\$0	-\$1,657,300	-100.0%
2100	Consumption of Products & Services	517,101	903,800	1,023,700	0	-1,023,700	-100.0
2300	Manpower Development	13,482	21,700	24,700	0	-24,700	-100.0
2400	International & Public Relations, Public Communications	751,215	503,400	590,700	0	-590,700	-100.0
2700	Asset Acquisition	8,886	11,500	18,200	0	-18,200	-100.0
2800	Miscellaneous	56,516	0	0	0	0	0.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	22	22	24	0
TOTAL	22	22	24	0

³ This programme is subsumed under the Family Development Programme (i.e. Programme IG) with effect from FY2016.

FAMILY DEVELOPMENT PROGRAMME⁴

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, and conduct of research 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 implement effective family education and support programmes;
- (c) administer the Registry of Marriages, the Tribunal for Maintenance of Parents, the Office of the Commissioner for the Maintenance of Parents, and the Office of the Public Guardian; and
- (d) develop a protection framework for vulnerable adults, and support programmes for at-risk families.

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

The Agency's functions are to:

- (a) oversee measures to raise quality standards of early childhood programmes, such as through 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 the 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 of and support for their children's development.

⁴ With effect from FY2016, the Office of Public Guardian Programme (IG) will be subsumed under the Family Development Programme (IG).

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
IG	FAMILY DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$1,193,924,684	\$1,359,223,000	\$1,437,503,200	\$1,713,517,500	\$276,014,300	19.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,179,606,856	\$1,337,587,600	\$1,382,106,500	\$1,666,076,100	\$283,969,600	20.5%
	<i>RUNNING COSTS</i>	<i>\$43,433,573</i>	<i>\$65,230,000</i>	<i>\$64,378,200</i>	<i>\$84,068,500</i>	<i>\$19,690,300</i>	<i>30.6%</i>
	Expenditure on Manpower	\$22,059,267	\$33,248,000	\$30,122,700	\$37,284,900	\$7,162,200	23.8%
1500	Permanent Staff	22,041,335	33,248,000	30,104,600	37,284,900	7,180,300	23.9
1600	Temporary, Daily-Rated & Other Staff	17,932	0	18,100	0	-18,100	-100.0
	Other Operating Expenditure	\$21,374,306	\$31,982,000	\$34,255,500	\$46,783,600	\$12,528,100	36.6%
2100	Consumption of Products & Services	19,086,749	26,374,600	29,814,500	42,484,100	12,669,600	42.5
2300	Manpower Development	187,345	483,900	308,100	274,100	-34,000	-11.0
2400	International & Public Relations, Public Communications	2,074,568	5,030,700	4,011,100	3,999,100	-12,000	-0.3
2700	Asset Acquisition	25,643	92,800	121,800	26,300	-95,500	-78.4
	<i>TRANSFERS</i>	<i>\$1,136,173,283</i>	<i>\$1,272,357,600</i>	<i>\$1,317,728,300</i>	<i>\$1,582,007,600</i>	<i>\$264,279,300</i>	<i>20.1%</i>
3500	Social Transfers to Individuals	1,039,644,289	1,115,125,400	1,143,164,100	1,355,046,800	211,882,700	18.5
3600	Transfers to Institutions & Organisations	96,528,994	157,232,200	174,564,200	226,960,800	52,396,600	30.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$14,317,828	\$21,635,400	\$55,396,700	\$47,441,400	-\$7,955,300	-14.4%
5100	Government Development	149,104	5,945,000	5,945,000	5,991,400	46,400	0.8
5200	Grants & Capital Injections to Organisations	14,168,724	15,690,400	49,451,700	41,450,000	-8,001,700	-16.2

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	270	348	355	379
TOTAL	270	348	355	379

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 – whose functions are to:

- (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 – whose functions are to:

- (a) provide professional consultation in the field of psychology and mental health with regard to policy, programming, practice and operational matters, within the Ministry and social 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
IK	OFFICE OF THE DIRECTOR OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME						
	TOTAL EXPENDITURE	\$1,604,482	\$1,688,300	\$2,258,000	\$2,259,400	\$1,400	0.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,604,482	\$1,688,300	\$2,258,000	\$2,259,400	\$1,400	0.1%
	<i>RUNNING COSTS</i>	<i>\$1,513,582</i>	<i>\$1,688,300</i>	<i>\$2,153,500</i>	<i>\$2,259,400</i>	<i>\$105,900</i>	<i>4.9%</i>
	Expenditure on Manpower	\$1,368,924	\$1,442,500	\$1,867,900	\$1,791,700	-\$76,200	-4.1%
1500	Permanent Staff	1,359,462	1,442,500	1,866,100	1,791,700	-74,400	-4.0
1600	Temporary, Daily-Rated & Other Staff	9,462	0	1,800	0	-1,800	-100.0
	Other Operating Expenditure	\$144,658	\$245,800	\$235,600	\$281,500	\$45,900	19.5%
2100	Consumption of Products & Services	103,513	200,000	199,300	240,300	41,000	20.6
2300	Manpower Development	9,615	11,300	13,900	17,500	3,600	25.9
2400	International & Public Relations, Public Communications	30,195	33,500	21,700	22,700	1,000	4.6
2700	Asset Acquisition	1,335	1,000	700	1,000	300	42.9

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$50,000	\$186,200	\$136,200	272.4%
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	50,000	186,200	136,200	272.4
	<i>TRANSFERS</i>	<i>\$90,900</i>	<i>\$0</i>	<i>\$104,500</i>	<i>\$0</i>	<i>-\$104,500</i>	<i>-100.0%</i>
3600	Transfers to Institutions & Organisations	90,900	0	104,500	0	-104,500	-100.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	11	12	12	12
TOTAL	11	12	12	12

COMCARE AND SOCIAL SUPPORT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the ComCare and Social Support Division. The Division's functions are to formulate, implement and review:

- (a) social assistance and social support policies, schemes and programmes to help and strengthen low-income and vulnerable families and individuals; and
- (b) facilities and programmes for the well-being of residents in homes and the rehabilitation of destitute individuals and homeless families.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
IM	COMCARE AND SOCIAL SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$64,641,991	\$75,596,900	\$78,233,600	\$71,694,300	-\$6,539,300	-8.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$63,376,749	\$68,767,000	\$71,298,400	\$71,149,700	-\$148,700	-0.2%
	<i>RUNNING COSTS</i>	<i>\$8,539,432</i>	<i>\$10,082,400</i>	<i>\$9,226,300</i>	<i>\$8,927,900</i>	<i>-\$298,400</i>	<i>-3.2%</i>
	Expenditure on Manpower	\$5,848,597	\$6,216,500	\$6,714,600	\$6,846,600	\$132,000	2.0%
1500	Permanent Staff	5,826,951	6,216,500	6,695,500	6,846,600	151,100	2.3
1600	Temporary, Daily-Rated & Other Staff	21,646	0	19,100	0	-19,100	-100.0
	Other Operating Expenditure	\$2,674,396	\$3,725,700	\$2,371,500	\$1,986,400	-\$385,100	-16.2%
2100	Consumption of Products & Services	1,973,204	2,412,700	2,279,900	1,911,400	-368,500	-16.2
2300	Manpower Development	143,524	77,500	90,900	75,000	-15,900	-17.5
2400	International & Public Relations, Public Communications	557,669	1,235,500	700	0	-700	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$16,439	\$140,200	\$140,200	\$94,900	-\$45,300	-32.3%
3200	Grants, Subventions & Capital Injections to Educational Institutions	16,439	140,200	140,200	94,900	-45,300	-32.3
	<i>TRANSFERS</i>	<i>\$54,837,317</i>	<i>\$58,684,600</i>	<i>\$62,072,100</i>	<i>\$62,221,800</i>	<i>\$149,700</i>	<i>0.2%</i>
3500	Social Transfers to Individuals	16,813,498	16,721,000	21,391,600	21,178,200	-213,400	-1.0
3600	Transfers to Institutions & Organisations	38,023,819	41,963,600	40,680,500	41,043,600	363,100	0.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,265,242	\$6,829,900	\$6,935,200	\$544,600	-\$6,390,600	-92.1%
5100	Government Development	525,743	5,029,900	5,029,900	513,900	-4,516,000	-89.8
5200	Grants & Capital Injections to Organisations	739,499	1,800,000	1,905,300	30,700	-1,874,600	-98.4

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	70	73	73	73
TOTAL	70	73	73	73

SECTOR PLANNING AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Sector Planning and Development Division. The Division's functions are to

- (a) develop and support the social service sector through policy coordination, funding, manpower and building of capability in the sector; and
- (b) enhance the capabilities of social service organization and promote strategic partnerships in the social service sector through the National Council of Social Service.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
IT	SECTOR PLANNING AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$56,361,188	\$106,446,800	\$136,989,900	\$114,326,500	-\$22,663,400	-16.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$56,337,388	\$106,446,800	\$136,930,900	\$113,726,500	-\$23,204,400	-16.9%
	<i>RUNNING COSTS</i>	<i>\$21,456,004</i>	<i>\$19,641,100</i>	<i>\$23,635,200</i>	<i>\$23,234,700</i>	<i>-\$400,500</i>	<i>-1.7%</i>
	Expenditure on Manpower	\$2,087,844	\$2,241,400	\$2,228,600	\$2,298,700	\$70,100	3.1%
1500	Permanent Staff	2,085,793	2,241,400	2,228,600	2,298,700	70,100	3.1
1600	Temporary, Daily-Rated & Other Staff	2,051	0	0	0	0	0.0
	Other Operating Expenditure	\$723,470	\$585,700	\$149,900	\$314,600	\$164,700	109.9%
2100	Consumption of Products & Services	454,158	388,500	119,700	124,600	4,900	4.1
2300	Manpower Development	14,384	37,200	25,200	37,900	12,700	50.4
2400	International & Public Relations, Public Communications	254,148	150,000	0	142,500	142,500	n.a.
2700	Asset Acquisition	720	10,000	5,000	9,500	4,500	90.0
2800	Miscellaneous	61	0	0	100	100	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$18,644,690	\$16,814,000	\$21,256,700	\$20,621,400	-\$635,300	-3.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	18,644,690	16,814,000	21,256,700	20,621,400	-635,300	-3.0
	<i>TRANSFERS</i>	<i>\$34,881,383</i>	<i>\$86,805,700</i>	<i>\$113,295,700</i>	<i>\$90,491,800</i>	<i>-\$22,803,900</i>	<i>-20.1%</i>
3600	Transfers to Institutions & Organisations	34,881,383	86,805,700	113,295,700	90,491,800	-22,803,900	-20.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$23,800	\$0	\$59,000	\$600,000	\$541,000	916.9%
5200	Grants & Capital Injections to Organisations	23,800	0	59,000	600,000	541,000	916.9

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	21	23	22	22
TOTAL	21	23	22	22

SERVICE DELIVERY AND DEVELOPMENT GROUP PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) deliver ComCare assistance through Social Service Offices to help low-income and vulnerable families;
- (b) plan for social services at the national and local levels;
- (c) work with local partners and community stakeholders to provide integrated and coordinated assistance to better meet the needs of Singaporeans;
- (d) oversee the service development, resourcing and management of MSF-funded social services, including those run by Voluntary Welfare Organisations (VWOs);
- (e) oversee the administration and maintenance of Social Service Net (SSNet) and ComCare Database;
- (f) co-ordinate infrastructure planning, development and maintenance of MSF facilities, as well as other facilities used by VWOs to run MSF-funded programmes; and
- (g) oversee residential homes and social service charities, through licensing and regulation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
IU	SERVICE DELIVERY AND DEVELOPMENT GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$224,109,198	\$282,173,500	\$328,490,200	\$349,719,600	\$21,229,400	6.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$203,379,969	\$258,592,100	\$299,794,300	\$327,313,500	\$27,519,200	9.2%
	<i>RUNNING COSTS</i>	<i>\$46,353,448</i>	<i>\$53,088,200</i>	<i>\$58,620,300</i>	<i>\$75,032,000</i>	<i>\$16,411,700</i>	<i>28.0%</i>
	Expenditure on Manpower	\$32,044,081	\$34,621,200	\$39,618,200	\$42,603,700	\$2,985,500	7.5%
1500	Permanent Staff	31,997,929	34,596,500	39,584,900	42,582,900	2,998,000	7.6
1600	Temporary, Daily-Rated & Other Staff	46,152	24,700	33,300	20,800	-12,500	-37.5
	Other Operating Expenditure	\$14,182,245	\$18,393,000	\$18,935,800	\$32,354,300	\$13,418,500	70.9%
2100	Consumption of Products & Services	13,591,670	17,627,200	18,112,000	32,172,100	14,060,100	77.6
2300	Manpower Development	270,191	655,800	527,700	181,400	-346,300	-65.6
2400	International & Public Relations, Public Communications	54,151	10,000	24,200	0	-24,200	-100.0
2700	Asset Acquisition	262,953	100,000	271,200	800	-270,400	-99.7
2800	Miscellaneous	3,280	0	700	0	-700	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$127,121	\$74,000	\$66,300	\$74,000	\$7,700	11.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	127,121	74,000	66,300	74,000	7,700	11.6

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	<i>TRANSFERS</i>	<i>\$157,026,521</i>	<i>\$205,503,900</i>	<i>\$241,174,000</i>	<i>\$252,281,500</i>	<i>\$11,107,500</i>	<i>4.6%</i>
3500	Social Transfers to Individuals	53,823,600	58,636,600	58,625,000	60,611,600	1,986,600	3.4
3600	Transfers to Institutions & Organisations	103,202,921	146,867,300	182,549,000	191,669,900	9,120,900	5.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$20,729,230	\$23,581,400	\$28,695,900	\$22,406,100	-\$6,289,800	-21.9%
5100	Government Development	18,180,200	20,233,300	25,049,500	18,207,400	-6,842,100	-27.3
5200	Grants & Capital Injections to Organisations	2,549,030	3,348,100	3,646,400	4,198,700	552,300	15.1

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	424	476	504	517
TOTAL	424	476	504	517

GAMBLING SAFEGUARDS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Gambling Safeguards Division. The Division's functions are to:

- (a) formulate policies, conduct research, implement programmes, and enforce social safeguards on gambling;
- (b) conduct public education and outreach on problem gambling;
- (c) plan help services on problem gambling; and
- (d) act as secretariat to the National Council on Problem Gambling and Responsible Gambling Forum.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
IV	GAMBLING SAFEGUARDS PROGRAMME						
	TOTAL EXPENDITURE	\$9,530,832	\$11,400,400	\$8,771,500	\$5,320,300	-\$3,451,200	-39.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,530,832	\$11,400,400	\$8,771,500	\$5,320,300	-\$3,451,200	-39.3%
	<i>RUNNING COSTS</i>	<i>\$9,530,832</i>	<i>\$11,400,400</i>	<i>\$8,771,500</i>	<i>\$5,320,300</i>	<i>-\$3,451,200</i>	<i>-39.3%</i>
	Expenditure on Manpower	\$3,513,758	\$3,960,400	\$3,776,900	\$2,473,600	-\$1,303,300	-34.5%
1500	Permanent Staff	3,501,098	3,960,400	3,766,200	2,473,600	-1,292,600	-34.3
1600	Temporary, Daily-Rated & Other Staff	12,660	0	10,700	0	-10,700	-100.0
	Other Operating Expenditure	\$6,017,075	\$7,440,000	\$4,994,600	\$2,846,700	-\$2,147,900	-43.0%
2100	Consumption of Products & Services	3,838,243	5,691,600	3,536,200	1,892,400	-1,643,800	-46.5
2300	Manpower Development	33,269	62,400	61,500	4,300	-57,200	-93.0
2400	International & Public Relations, Public Communications	2,136,017	1,683,000	1,389,900	950,000	-439,900	-31.6
2700	Asset Acquisition	9,546	3,000	7,000	0	-7,000	-100.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	42	44	41	41
TOTAL	42	44	41	41

CENTRAL YOUTH GUIDANCE OFFICE PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) develop and drive prevention and early intervention efforts across agencies to provide better support to youth-at-risk;
- (b) coordinate and review prevention, early intervention and rehabilitation efforts by agencies to address gaps in services; and
- (c) engage and work with social service agencies, self-help groups and other community organisations to build up their capacity and capabilities to support youth-at-risk.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
IW	CENTRAL YOUTH GUIDANCE OFFICE PROGRAMME						
	TOTAL EXPENDITURE	\$3,312,477	\$4,324,000	\$4,325,500	\$3,835,100	-\$490,400	-11.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,310,814	\$4,319,000	\$4,325,500	\$3,835,100	-\$490,400	-11.3%
	<i>RUNNING COSTS</i>	<i>\$1,809,947</i>	<i>\$1,925,600</i>	<i>\$1,814,700</i>	<i>\$1,442,800</i>	<i>-\$371,900</i>	<i>-20.5%</i>
	Expenditure on Manpower	\$1,171,724	\$1,184,000	\$1,197,200	\$1,160,500	-\$36,700	-3.1%
1500	Permanent Staff	1,159,685	1,184,000	1,191,000	1,160,500	-30,500	-2.6
1600	Temporary, Daily-Rated & Other Staff	12,039	0	6,200	0	-6,200	-100.0
	Other Operating Expenditure	\$638,224	\$741,600	\$617,500	\$282,300	-\$335,200	-54.3%
2100	Consumption of Products & Services	628,082	725,100	556,900	226,100	-330,800	-59.4
2300	Manpower Development	9,094	15,500	16,400	15,200	-1,200	-7.3
2400	International & Public Relations, Public Communications	0	0	42,200	40,000	-2,200	-5.2
2700	Asset Acquisition	1,047	1,000	2,000	1,000	-1,000	-50.0
	<i>TRANSFERS</i>	<i>\$1,500,866</i>	<i>\$2,393,400</i>	<i>\$2,510,800</i>	<i>\$2,392,300</i>	<i>-\$118,500</i>	<i>-4.7%</i>
3600	Transfers to Institutions & Organisations	1,500,866	2,393,400	2,510,800	2,392,300	-118,500	-4.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,664	\$5,000	\$0	\$0	\$0	0.0%
5200	Grants & Capital Injections to Organisations	1,664	5,000	0	0	0	0.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	10	10	10	10
TOTAL	10	10	10	10

DISABILITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Disability Division. The Division's functions are to:

- (a) formulate and review policies and programmes on disability;
- (b) implement the Enabling Masterplan for persons with disabilities;
- (c) master-plan disability facilities; and
- (d) build capacity and promote capability development in the disability sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
IX	DISABILITY PROGRAMME						
	TOTAL EXPENDITURE	\$38,081,522	\$31,348,500	\$27,024,800	\$42,231,400	\$15,206,600	56.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$26,689,875	\$27,107,500	\$23,257,500	\$29,572,800	\$6,315,300	27.2%
	<i>RUNNING COSTS</i>	<i>\$13,681,861</i>	<i>\$12,338,000</i>	<i>\$13,639,300</i>	<i>\$14,362,600</i>	<i>\$723,300</i>	<i>5.3%</i>
	Expenditure on Manpower	\$2,088,059	\$2,186,800	\$2,530,100	\$2,543,200	\$13,100	0.5%
1500	Permanent Staff	2,077,796	2,186,800	2,530,100	2,543,200	13,100	0.5
1600	Temporary, Daily-Rated & Other Staff	10,263	0	0	0	0	0.0
	Other Operating Expenditure	\$961,651	\$551,000	\$798,600	\$1,174,500	\$375,900	47.1%
2100	Consumption of Products & Services	934,785	495,800	692,100	1,108,500	416,400	60.2
2300	Manpower Development	5,939	4,400	7,300	8,000	700	9.6
2400	International & Public Relations, Public Communications	20,098	50,800	99,200	50,000	-49,200	-49.6
2700	Asset Acquisition	829	0	0	8,000	8,000	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$10,632,151	\$9,600,200	\$10,310,600	\$10,644,900	\$334,300	3.2%
3400	Grants, Subventions & Capital Injections to Other Organisations	10,632,151	9,600,200	10,310,600	10,644,900	334,300	3.2
	<i>TRANSFERS</i>	<i>\$13,008,014</i>	<i>\$14,769,500</i>	<i>\$9,618,200</i>	<i>\$15,210,200</i>	<i>\$5,592,000</i>	<i>58.1%</i>
3600	Transfers to Institutions & Organisations	13,008,014	14,769,500	9,618,200	15,210,200	5,592,000	58.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,391,647	\$4,241,000	\$3,767,300	\$12,658,600	\$8,891,300	236.0%
5100	Government Development	179,034	3,601,000	2,700,000	12,653,900	9,953,900	368.7
5200	Grants & Capital Injections to Organisations	11,212,613	640,000	1,067,300	4,700	-1,062,600	-99.6

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	12	12	13	13
TOTAL	12	12	13	13