

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, ensures that the Ministry provides quality public services, protects and advances Singapore's social interest 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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
IA	CORPORATE SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$99,720,875	\$85,230,600	\$92,118,800	\$103,468,000	\$11,349,200	12.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$89,823,228	\$74,488,800	\$84,396,900	\$93,754,700	\$9,357,800	11.1%
	<i>RUNNING COSTS</i>	\$89,019,051	\$73,723,000	\$83,462,700	\$92,543,500	\$9,080,800	10.9%
	Expenditure on Manpower	\$41,095,448	\$35,349,200	\$36,930,800	\$38,360,400	\$1,429,600	3.9%
1200	Political Appointments	1,275,540	1,309,700	1,377,500	1,273,100	-104,400	-7.6
1500	Permanent Staff	39,794,359	34,039,500	35,542,500	37,087,300	1,544,800	4.3
1600	Temporary, Daily-Rated & Other Staff	25,549	0	10,800	0	-10,800	-100.0
	Other Operating Expenditure	\$47,923,603	\$38,373,800	\$46,531,900	\$54,183,100	\$7,651,200	16.4%
2100	Consumption of Products & Services	43,028,528	33,215,700	41,187,500	48,478,500	7,291,000	17.7
2300	Manpower Development	3,316,554	3,134,400	3,675,000	4,315,400	640,400	17.4
2400	International & Public Relations, Public Communications	1,200,422	1,139,200	1,390,000	1,061,600	-328,400	-23.6
2700	Asset Acquisition	364,220	869,500	268,000	316,500	48,500	18.1
2800	Miscellaneous	13,879	15,000	11,400	11,100	-300	-2.6
	<i>TRANSFERS</i>	\$804,177	\$765,800	\$934,200	\$1,211,200	\$277,000	29.7%
3500	Social Transfers to Individuals	804,177	765,800	934,200	1,211,200	277,000	29.7

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,897,648	\$10,741,800	\$7,721,900	\$9,713,300	\$1,991,400	25.8%
5100	Government Development	9,897,648	10,741,800	7,721,900	9,713,300	1,991,400	25.8

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Political Appointments	2	2	2	2
Permanent Staff	139	141	140	140
TOTAL	141	143	142	142

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 and data analysis to support policy-making;
- (c) build partnerships with the research community;
- (d) oversee data management policies in the Ministry; and
- (e) the Ministry's preparedness for emergencies, and facilitate the Ministry's response when they occur.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
IB	STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$2,803,904	\$3,878,000	\$3,885,100	\$4,187,400	\$302,300	7.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,803,904	\$3,878,000	\$3,885,100	\$4,187,400	\$302,300	7.8%
	<i>RUNNING COSTS</i>	\$2,803,904	\$3,878,000	\$3,885,100	\$4,187,400	\$302,300	7.8%
	Expenditure on Manpower	\$2,181,048	\$2,776,100	\$2,711,700	\$2,758,600	\$46,900	1.7%
1500	Permanent Staff	2,172,865	2,776,100	2,705,500	2,758,600	53,100	2.0
1600	Temporary, Daily-Rated & Other Staff	8,183	0	6,200	0	-6,200	-100.0
	Other Operating Expenditure	\$422,856	\$721,900	\$883,400	\$1,228,800	\$345,400	39.1%
2100	Consumption of Products & Services	396,663	685,500	820,800	1,161,500	340,700	41.5
2300	Manpower Development	10,212	18,100	33,900	61,300	27,400	80.8
2400	International & Public Relations, Public Communications	9,519	5,900	4,900	5,500	600	12.2
2700	Asset Acquisition	6,462	12,400	23,800	500	-23,300	-97.9
	Grants, Subventions & Capital Injections to Organisations	\$200,000	\$380,000	\$290,000	\$200,000	-\$90,000	-31.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	190,000	190,000	0	-190,000	-100.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	200,000	190,000	100,000	200,000	100,000	100.0

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

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	18	25	25	25
TOTAL	18	25	25	25

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 and stable environment for children, young persons, vulnerable adults and families at risk of abuse, violence and neglect, including the provision of services and programmes for their care and protection;
- (b) steer offenders and youths-at-risk to become socially responsible through a continuum of services and intervention programmes, including pre-court diversionary programmes, probation services, community service orders and residential care rehabilitation programmes; and
- (c) 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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
ID	REHABILITATION AND PROTECTION GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$107,284,636	\$108,398,500	\$110,555,900	\$116,881,100	\$6,325,200	5.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$97,013,998	\$102,870,100	\$105,690,200	\$111,974,800	\$6,284,600	5.9%
	<i>RUNNING COSTS</i>	\$63,915,539	\$70,748,100	\$72,704,000	\$77,196,400	\$4,492,400	6.2%
	Expenditure on Manpower	\$47,001,572	\$50,763,800	\$51,620,000	\$52,996,300	\$1,376,300	2.7%
1500	Permanent Staff	46,907,899	50,612,300	51,447,200	52,767,700	1,320,500	2.6
1600	Temporary, Daily-Rated & Other Staff	93,674	151,500	172,800	228,600	55,800	32.3
	Other Operating Expenditure	\$15,962,232	\$19,243,800	\$19,117,800	\$22,127,500	\$3,009,700	15.7%
2100	Consumption of Products & Services	14,489,657	17,490,500	17,597,400	20,802,500	3,205,100	18.2
2300	Manpower Development	1,063,465	1,126,600	906,700	994,700	88,000	9.7
2400	International & Public Relations, Public Communications	88,664	183,000	262,200	136,500	-125,700	-47.9
2700	Asset Acquisition	224,585	347,800	339,300	171,300	-168,000	-49.5
2800	Miscellaneous	95,861	95,900	12,200	22,500	10,300	84.4
	Grants, Subventions & Capital Injections to Organisations	\$951,735	\$740,500	\$1,966,200	\$2,072,600	\$106,400	5.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	951,735	740,500	1,966,200	2,072,600	106,400	5.4
	<i>TRANSFERS</i>	\$33,098,459	\$32,122,000	\$32,986,200	\$34,778,400	\$1,792,200	5.4%
3500	Social Transfers to Individuals	9,525,367	9,023,100	9,887,400	10,350,000	462,600	4.7
3600	Transfers to Institutions & Organisations	23,573,092	23,098,900	23,098,800	24,428,400	1,329,600	5.8

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,270,638	\$5,528,400	\$4,865,700	\$4,906,300	\$40,600	0.8%
5100	Government Development	10,199,323	5,528,400	4,865,700	4,906,300	40,600	0.8
5200	Grants & Capital Injections to Organisations	71,316	0	0	0	0	0.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	554	588	578	578
TOTAL	554	588	578	578

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) the continued promotion of the importance and benefits of putting in place a 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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
IE	OFFICE OF THE PUBLIC GUARDIAN PROGRAMME						
	TOTAL EXPENDITURE	\$3,718,917	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,718,917	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$3,718,917	\$0	\$0	\$0	\$0	0.0%
	Expenditure on Manpower	\$2,079,989	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	2,055,601	0	0	0	0	0.0
1600	Temporary, Daily-Rated & Other Staff	24,387	0	0	0	0	0.0
	Other Operating Expenditure	\$1,638,929	\$0	\$0	\$0	\$0	0.0%
2100	Consumption of Products & Services	1,005,873	0	0	0	0	0.0
2300	Manpower Development	13,778	0	0	0	0	0.0
2400	International & Public Relations, Public Communications	599,944	0	0	0	0	0.0
2700	Asset Acquisition	19,044	0	0	0	0	0.0
2800	Miscellaneous	289	0	0	0	0	0.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	22	0	0	0
TOTAL	22	0	0	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) support programmes for early 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 funding to keep quality pre-school programmes affordable, especially for low and middle income families;
- (e) conduct public education and outreach to raise parents' awareness of and support for their children's development; and
- (f) support the holistic development of low-income and vulnerable children.

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
IG	FAMILY DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$1,436,044,147	\$1,713,517,500	\$1,683,188,800	\$1,730,922,500	\$47,733,700	2.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,383,522,400	\$1,666,076,100	\$1,639,279,600	\$1,687,634,400	\$48,354,800	2.9%
	<i>RUNNING COSTS</i>	\$58,953,306	\$84,068,500	\$75,904,700	\$81,644,300	\$5,739,600	7.6%
	Expenditure on Manpower	\$30,285,262	\$37,284,900	\$35,659,300	\$36,236,500	\$577,200	1.6%
1500	Permanent Staff	30,261,763	37,284,900	35,620,400	36,236,500	616,100	1.7
1600	Temporary, Daily-Rated & Other Staff	23,500	0	38,900	0	-38,900	-100.0
	Other Operating Expenditure	\$28,668,044	\$46,783,600	\$38,353,400	\$43,028,300	\$4,674,900	12.2%
2100	Consumption of Products & Services	25,103,431	42,484,100	35,346,600	40,179,800	4,833,200	13.7
2300	Manpower Development	260,903	274,100	339,600	392,900	53,300	15.7
2400	International & Public Relations, Public Communications	2,993,478	3,999,100	2,568,000	2,396,200	-171,800	-6.7
2700	Asset Acquisition	310,232	26,300	99,200	59,400	-39,800	-40.1
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$1,892,000	\$2,379,500	\$487,500	25.8%
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	1,892,000	2,379,500	487,500	25.8
	<i>TRANSFERS</i>	\$1,324,569,095	\$1,582,007,600	\$1,563,374,900	\$1,605,990,100	\$42,615,200	2.7%
3500	Social Transfers to Individuals	1,147,559,103	1,355,046,800	1,345,594,000	1,350,223,700	4,629,700	0.3
3600	Transfers to Institutions & Organisations	177,009,992	226,960,800	217,780,900	255,766,400	37,985,500	17.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$52,521,746	\$47,441,400	\$43,909,200	\$43,288,100	-\$621,100	-1.4%
5100	Government Development	1,496,084	5,991,400	2,459,200	118,500	-2,340,700	-95.2
5200	Grants & Capital Injections to Organisations	51,025,662	41,450,000	41,450,000	43,169,600	1,719,600	4.1

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	328	379	419	419
TOTAL	328	379	419	419

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 practitioners 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;
- (c) develop and implement high quality, compassionate, evidence-based and client-centred clinical intervention; and
- (d) provide thought/practice leadership and being accountable for the strategic direction and planning for psychological services within the Ministry and Social Sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
IK	OFFICE OF THE DIRECTOR OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME						
	TOTAL EXPENDITURE	\$2,239,789	\$2,259,400	\$2,523,400	\$2,531,600	\$8,200	0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,239,789	\$2,259,400	\$2,523,400	\$2,531,600	\$8,200	0.3%
	<i>RUNNING COSTS</i>	\$2,139,432	\$2,259,400	\$2,523,400	\$2,531,600	\$8,200	0.3%
	Expenditure on Manpower	\$1,831,639	\$1,791,700	\$2,054,400	\$1,976,600	-\$77,800	-3.8%
1500	Permanent Staff	1,826,562	1,791,700	2,046,600	1,976,600	-70,000	-3.4
1600	Temporary, Daily-Rated & Other Staff	5,078	0	7,800	0	-7,800	-100.0
	Other Operating Expenditure	\$232,792	\$281,500	\$272,900	\$321,200	\$48,300	17.7%
2100	Consumption of Products & Services	181,251	240,300	216,300	270,700	54,400	25.2
2300	Manpower Development	11,599	17,500	15,700	25,800	10,100	64.3
2400	International & Public Relations, Public Communications	36,801	22,700	27,900	23,700	-4,200	-15.1
2700	Asset Acquisition	3,142	1,000	13,000	1,000	-12,000	-92.3

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	Grants, Subventions & Capital Injections to Organisations	\$75,000	\$186,200	\$196,100	\$233,800	\$37,700	19.2%
3400	Grants, Subventions & Capital Injections to Other Organisations	75,000	186,200	196,100	233,800	37,700	19.2
	<i>TRANSFERS</i>	\$100,358	\$0	\$0	\$0	\$0	0.0%
3600	Transfers to Institutions & Organisations	100,358	0	0	0	0	0.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
IM	COMCARE AND SOCIAL SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$74,883,883	\$71,694,300	\$70,567,100	\$71,661,700	\$1,094,600	1.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$67,839,334	\$71,149,700	\$69,941,200	\$71,571,700	\$1,630,500	2.3%
	<i>RUNNING COSTS</i>	\$8,093,492	\$8,927,900	\$8,135,300	\$8,888,300	\$753,000	9.3%
	Expenditure on Manpower	\$6,081,961	\$6,846,600	\$6,335,400	\$6,602,700	\$267,300	4.2%
1500	Permanent Staff	6,054,325	6,846,600	6,314,000	6,602,700	288,700	4.6
1600	Temporary, Daily-Rated & Other Staff	27,636	0	21,400	0	-21,400	-100.0
	Other Operating Expenditure	\$1,985,598	\$1,986,400	\$1,705,000	\$2,270,600	\$565,600	33.2%
2100	Consumption of Products & Services	1,885,665	1,911,400	1,629,000	2,192,000	563,000	34.6
2300	Manpower Development	95,868	75,000	72,700	73,000	300	0.4
2400	International & Public Relations, Public Communications	3,895	0	0	0	0	0.0
2700	Asset Acquisition	0	0	3,300	5,600	2,300	69.7
2800	Miscellaneous	169	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$25,934	\$94,900	\$94,900	\$15,000	-\$79,900	-84.2%
3200	Grants, Subventions & Capital Injections to Educational Institutions	25,934	94,900	94,900	15,000	-79,900	-84.2
	<i>TRANSFERS</i>	\$59,745,842	\$62,221,800	\$61,805,900	\$62,683,400	\$877,500	1.4%
3500	Social Transfers to Individuals	19,266,163	21,178,200	19,622,000	19,621,000	-1,000	0.0
3600	Transfers to Institutions & Organisations	40,479,678	41,043,600	42,183,900	43,062,400	878,500	2.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,044,549	\$544,600	\$625,900	\$90,000	-\$535,900	-85.6%
5100	Government Development	6,510,202	513,900	562,300	90,000	-472,300	-84.0
5200	Grants & Capital Injections to Organisations	534,346	30,700	63,600	0	-63,600	-100.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	68	73	68	68
TOTAL	68	73	68	68

SECTOR PLANNING AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) work with partners in the social service sector on the overall strategy, plans and capability building for the sector at a macro level;
- (b) formulate and co-ordinate policies relating to funding of Voluntary Welfare Organisations (VWOs) and sector capability development;
- (c) ensure adequate support for the growth and sustainability of the sector; and
- (d) co-ordinate manpower planning and development for the sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
IT	SECTOR PLANNING AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$132,158,622	\$114,326,500	\$118,910,100	\$61,865,600	-\$57,044,500	-48.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$132,088,860	\$113,726,500	\$118,140,100	\$61,865,600	-\$56,274,500	-47.6%
	<i>RUNNING COSTS</i>	\$20,770,427	\$23,234,700	\$26,509,200	\$23,385,100	-\$3,124,100	-11.8%
	Expenditure on Manpower	\$2,080,780	\$2,298,700	\$2,346,000	\$2,362,200	\$16,200	0.7%
1500	Permanent Staff	2,078,955	2,298,700	2,345,000	2,362,200	17,200	0.7
1600	Temporary, Daily-Rated & Other Staff	1,825	0	1,000	0	-1,000	-100.0
	Other Operating Expenditure	\$132,147	\$314,600	\$151,500	\$269,300	\$117,800	77.8%
2100	Consumption of Products & Services	122,190	124,600	121,700	96,900	-24,800	-20.4
2300	Manpower Development	9,900	37,900	22,200	22,200	0	0.0
2400	International & Public Relations, Public Communications	0	142,500	0	142,500	142,500	n.a.
2700	Asset Acquisition	0	9,500	7,500	7,600	100	1.3
2800	Miscellaneous	56	100	100	100	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$18,557,500	\$20,621,400	\$24,011,700	\$20,753,600	-\$3,258,100	-13.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	18,557,500	20,621,400	24,011,700	20,753,600	-3,258,100	-13.6
	<i>TRANSFERS</i>	\$111,318,433	\$90,491,800	\$91,630,900	\$38,480,500	-\$53,150,400	-58.0%
3600	Transfers to Institutions & Organisations	111,318,433	90,491,800	91,630,900	38,480,500	-53,150,400	-58.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$69,762	\$600,000	\$770,000	\$0	-\$770,000	-100.0%
5200	Grants & Capital Injections to Organisations	69,762	600,000	770,000	0	-770,000	-100.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	19	22	20	20
TOTAL	19	22	20	20

SERVICE DELIVERY AND DEVELOPMENT GROUP PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Service Delivery and Development Group whose functions 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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
IU	SERVICE DELIVERY AND DEVELOPMENT GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$334,235,346	\$349,719,600	\$384,268,500	\$389,220,900	\$4,952,400	1.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$307,022,760	\$327,313,500	\$359,234,300	\$367,586,500	\$8,352,200	2.3%
	RUNNING COSTS	\$57,411,006	\$75,032,000	\$76,580,100	\$80,462,700	\$3,882,600	5.1%
	Expenditure on Manpower	\$38,380,963	\$42,603,700	\$41,706,300	\$42,955,000	\$1,248,700	3.0%
1500	Permanent Staff	38,340,122	42,582,900	41,663,800	42,955,000	1,291,200	3.1
1600	Temporary, Daily-Rated & Other Staff	40,842	20,800	42,500	0	-42,500	-100.0
	Other Operating Expenditure	\$18,968,223	\$32,354,300	\$34,808,500	\$37,507,700	\$2,699,200	7.8%
2100	Consumption of Products & Services	18,363,701	32,172,100	34,501,600	37,239,400	2,737,800	7.9
2300	Manpower Development	236,486	181,400	255,500	184,800	-70,700	-27.7
2400	International & Public Relations, Public Communications	43,464	0	100	0	-100	-100.0
2700	Asset Acquisition	321,027	800	51,300	83,500	32,200	62.8
2800	Miscellaneous	3,546	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$61,820	\$74,000	\$65,300	\$0	-\$65,300	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	61,820	74,000	65,300	0	-65,300	-100.0

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	<i>TRANSFERS</i>	\$249,611,754	\$252,281,500	\$282,654,200	\$287,123,800	\$4,469,600	1.6%
3500	Social Transfers to Individuals	66,999,036	60,611,600	82,776,200	77,703,800	-5,072,400	-6.1
3600	Transfers to Institutions & Organisations	182,612,717	191,669,900	199,878,000	209,420,000	9,542,000	4.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$27,212,587	\$22,406,100	\$25,034,200	\$21,634,400	-\$3,399,800	-13.6%
5100	Government Development	23,069,355	18,207,400	21,357,700	18,608,700	-2,749,000	-12.9
5200	Grants & Capital Injections to Organisations	4,143,231	4,198,700	3,676,500	3,025,700	-650,800	-17.7

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	476	517	510	513
TOTAL	476	517	510	513

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
IV	GAMBLING SAFEGUARDS PROGRAMME						
	TOTAL EXPENDITURE	\$8,585,868	\$5,320,300	\$9,227,800	\$6,571,100	-\$2,656,700	-28.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,585,868	\$5,320,300	\$9,227,800	\$6,571,100	-\$2,656,700	-28.8%
	<i>RUNNING COSTS</i>	\$8,585,868	\$5,320,300	\$9,227,800	\$6,571,100	-\$2,656,700	-28.8%
	Expenditure on Manpower	\$3,602,869	\$2,473,600	\$3,674,500	\$3,406,500	-\$268,000	-7.3%
1500	Permanent Staff	3,586,820	2,473,600	3,663,300	3,406,500	-256,800	-7.0
1600	Temporary, Daily-Rated & Other Staff	16,049	0	11,200	0	-11,200	-100.0
	Other Operating Expenditure	\$4,982,999	\$2,846,700	\$5,553,300	\$3,164,600	-\$2,388,700	-43.0%
2100	Consumption of Products & Services	3,627,373	1,892,400	4,945,900	2,482,100	-2,463,800	-49.8
2300	Manpower Development	38,385	4,300	11,700	11,800	100	0.9
2400	International & Public Relations, Public Communications	1,306,122	950,000	595,700	670,700	75,000	12.6
2700	Asset Acquisition	11,119	0	0	0	0	0.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	40	41	39	39
TOTAL	40	41	39	39

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
IW	CENTRAL YOUTH GUIDANCE OFFICE PROGRAMME						
	TOTAL EXPENDITURE	\$4,215,973	\$3,835,100	\$3,591,100	\$3,736,900	\$145,800	4.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,215,973	\$3,835,100	\$3,591,100	\$3,736,900	\$145,800	4.1%
	<i>RUNNING COSTS</i>	\$1,678,490	\$1,442,800	\$1,280,700	\$1,403,000	\$122,300	9.5%
	Expenditure on Manpower	\$1,119,928	\$1,160,500	\$1,038,600	\$1,123,100	\$84,500	8.1%
1500	Permanent Staff	1,108,385	1,160,500	1,026,800	1,123,100	96,300	9.4
1600	Temporary, Daily-Rated & Other Staff	11,543	0	11,800	0	-11,800	-100.0
	Other Operating Expenditure	\$558,562	\$282,300	\$242,100	\$279,900	\$37,800	15.6%
2100	Consumption of Products & Services	499,556	226,100	224,000	227,800	3,800	1.7
2300	Manpower Development	9,878	15,200	11,200	10,200	-1,000	-8.9
2400	International & Public Relations, Public Communications	40,249	40,000	6,000	40,000	34,000	566.7
2700	Asset Acquisition	8,880	1,000	900	1,900	1,000	111.1
	<i>TRANSFERS</i>	\$2,537,483	\$2,392,300	\$2,310,400	\$2,333,900	\$23,500	1.0%
3600	Transfers to Institutions & Organisations	2,537,483	2,392,300	2,310,400	2,333,900	23,500	1.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	10	10	8	8
TOTAL	10	10	8	8

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
IX	DISABILITY PROGRAMME						
	TOTAL EXPENDITURE	\$25,750,125	\$42,231,400	\$37,519,100	\$35,807,900	-\$1,711,200	-4.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$22,131,123	\$29,572,800	\$24,865,200	\$29,616,200	\$4,751,000	19.1%
	<i>RUNNING COSTS</i>	\$13,026,573	\$14,362,600	\$10,419,900	\$12,975,300	\$2,555,400	24.5%
	Expenditure on Manpower	\$1,696,599	\$2,543,200	\$1,967,100	\$2,254,000	\$286,900	14.6%
1500	Permanent Staff	1,696,599	2,543,200	1,967,100	2,254,000	286,900	14.6
	Other Operating Expenditure	\$871,209	\$1,174,500	\$1,300,700	\$1,221,200	-\$79,500	-6.1%
2100	Consumption of Products & Services	818,883	1,108,500	1,250,800	1,116,900	-133,900	-10.7
2300	Manpower Development	5,467	8,000	6,400	6,400	0	0.0
2400	International & Public Relations, Public Communications	45,966	50,000	43,500	97,900	54,400	125.1
2700	Asset Acquisition	894	8,000	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$10,458,764	\$10,644,900	\$7,152,100	\$9,500,100	\$2,348,000	32.8%
3400	Grants, Subventions & Capital Injections to Other Organisations	10,458,764	10,644,900	7,152,100	9,500,100	2,348,000	32.8
	<i>TRANSFERS</i>	\$9,104,550	\$15,210,200	\$14,445,300	\$16,640,900	\$2,195,600	15.2%
3600	Transfers to Institutions & Organisations	9,104,550	15,210,200	14,445,300	16,640,900	2,195,600	15.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,619,002	\$12,658,600	\$12,653,900	\$6,191,700	-\$6,462,200	-51.1%
5100	Government Development	2,549,362	12,653,900	12,653,900	6,191,700	-6,462,200	-51.1
5200	Grants & Capital Injections to Organisations	1,069,640	4,700	0	0	0	0.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	13	13	15	15
TOTAL	13	13	15	15