

CORPORATE SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme involves the provision of central management and administration services, and efforts to support the transformation of MSF as a capable, adaptive and trusted organisation. It includes the corporate functions of Communications and Engagement, Customer Experience, Finance and Facilities, Human Resource, Internal Audit, Information Technology, Legal Services, Strategy, International Relations, Transformation, Research as well as Investigation and Contingency Planning.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
I-A	CORPORATE SERVICES PROGRAMME						
	TOTAL EXPENDITURE	551,243,684	631,267,200	577,393,400	742,832,600	165,439,200	28.7
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	507,541,515	491,581,000	505,521,200	610,116,500	104,595,300	20.7
	<i>RUNNING COSTS</i>	<i>210,802,847</i>	<i>214,339,900</i>	<i>263,044,200</i>	<i>341,399,700</i>	<i>78,355,500</i>	<i>29.8</i>
	Expenditure on Manpower	93,878,447	63,241,700	122,622,700	134,386,500	11,763,800	9.6
1200	Political Appointments	1,414,914	1,738,200	1,869,800	2,064,000	194,200	10.4
1500	Permanent Staff	92,393,743	61,416,600	120,663,700	132,234,100	11,570,400	9.6
1600	Temporary, Daily-Rated and Other Staff	69,790	86,900	89,200	88,400	(800)	(0.9)
	Other Operating Expenditure	116,894,717	148,008,200	140,421,500	207,013,200	66,591,700	47.4
2100	Consumption of Products and Services	102,521,670	136,307,300	129,154,600	156,067,400	26,912,800	20.8
2200	Maintenance	—	—	—	39,761,200	39,761,200	n.a.
2300	Staff Development and Well-Being	—	—	—	4,865,200	4,865,200	n.a.
2300A	Manpower Development	4,190,982	4,357,900	4,270,500	—	(4,270,500)	(100.0)
2400	International and Public Relations, Communications	8,826,084	6,233,800	6,288,500	5,350,300	(938,200)	(14.9)
2700	Asset Acquisition	1,315,118	1,064,900	669,300	950,200	280,900	42.0
2800	Miscellaneous	40,864	44,300	38,600	18,900	(19,700)	(51.0)
	Grants, Transfers and Capital Injections	29,683	3,090,000	—	—	—	n.a.
3200	Grants and Capital Injections to Educational Institutions	29,683	—	—	—	—	n.a.
3400	Grants and Capital Injections to Others	—	3,090,000	—	—	—	n.a.
	<i>TRANSFERS</i>	<i>296,738,667</i>	<i>277,241,100</i>	<i>242,477,000</i>	<i>268,716,800</i>	<i>26,239,800</i>	<i>10.8</i>
3500	Social Transfers to Individuals	2,340,354	2,806,200	1,846,700	1,659,700	(187,000)	(10.1)
3600	Transfers to Institutions and Organisations	294,398,313	274,434,900	240,630,300	267,057,100	26,426,800	11.0
	OTHER CONSOLIDATED FUND OUTLAYS	3,828,377	3,238,200	5,313,900	10,571,000	5,257,100	98.9
4600	Loans and Advances (Disbursement)	3,828,377	3,238,200	5,313,900	10,571,000	5,257,100	98.9

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
DEVELOPMENT ESTIMATES							
	DEVELOPMENT EXPENDITURE	43,702,170	139,686,200	71,872,200	132,716,100	60,843,900	84.7
5100	Government Development	42,655,757	68,354,600	71,329,200	132,127,000	60,797,800	85.2
5200	Grants and Capital Injections to Organisations	1,046,413	71,331,600	543,000	589,100	46,100	8.5

Manpower

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
Political Appointments	4	4	4	5
Permanent Staff	442	466	501	540
TOTAL	446	470	505	545

FAMILY AND CHILD DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme seeks to (i) build strong and resilient families including families with PwDs, and support them through life's journey, (ii) support Singaporeans in achieving their marriage and parenthood aspirations, and give every child a good start, and (iii) empower women to pursue their aspirations freely and to the fullest, in equal partnership with men in the family, workplace, and society.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
I-G	FAMILY AND CHILD DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	3,534,913,348	4,179,083,900	4,255,978,300	4,651,885,200	395,906,900	9.3
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	3,478,106,596	4,119,956,100	4,124,019,300	4,534,664,100	410,644,800	10.0
	<i>RUNNING COSTS</i>	<i>187,429,402</i>	<i>271,338,500</i>	<i>282,317,000</i>	<i>288,577,600</i>	<i>6,260,600</i>	<i>2.2</i>
	Expenditure on Manpower	71,750,155	87,412,100	73,431,700	74,923,900	1,492,200	2.0
1500	Permanent Staff	71,516,446	87,164,900	73,130,700	74,645,500	1,514,800	2.1
1600	Temporary, Daily-Rated and Other Staff	233,709	247,200	301,000	278,400	(22,600)	(7.5)
	Other Operating Expenditure	86,782,427	95,740,600	100,471,600	102,323,700	1,852,100	1.8
2100	Consumption of Products and Services	83,120,461	91,261,600	94,008,800	98,971,700	4,962,900	5.3
2200	Maintenance	–	–	–	7,000	7,000	n.a.
2300	Staff Development and Well-Being	–	–	–	957,700	957,700	n.a.
2300A	Manpower Development	600,308	708,800	792,100	–	(792,100)	(100.0)
2400	International and Public Relations, Communications	2,935,942	3,694,200	5,524,400	2,354,600	(3,169,800)	(57.4)
2700	Asset Acquisition	119,717	76,000	55,000	32,700	(22,300)	(40.5)
2800	Miscellaneous	5,999	–	91,300	–	(91,300)	(100.0)
	Grants, Transfers and Capital Injections	28,896,819	88,185,800	108,413,700	111,330,000	2,916,300	2.7
3100	Grants and Capital Injections to Statutory Boards	–	–	–	2,007,000	2,007,000	n.a.
3400	Grants and Capital Injections to Others	28,896,819	88,185,800	108,413,700	109,323,000	909,300	0.8
	<i>TRANSFERS</i>	<i>3,290,677,194</i>	<i>3,848,617,600</i>	<i>3,841,702,300</i>	<i>4,246,086,500</i>	<i>404,384,200</i>	<i>10.5</i>
3500	Social Transfers to Individuals	1,744,041,508	2,129,608,200	2,102,097,700	2,173,017,800	70,920,100	3.4
3600	Transfers to Institutions and Organisations	1,546,635,686	1,719,009,400	1,739,604,600	2,073,068,700	333,464,100	19.2
	OTHER CONSOLIDATED FUND OUTLAYS	73,149	–	–	–	–	n.a.
4600	Loans and Advances (Disbursement)	73,149	–	–	–	–	n.a.

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
DEVELOPMENT ESTIMATES							
	DEVELOPMENT EXPENDITURE	56,806,753	59,127,800	131,959,000	117,221,100	(14,737,900)	(11.2)
5100	Government Development	9,114,159	11,856,900	11,525,400	859,500	(10,665,900)	(92.5)
5200	Grants and Capital Injections to Organisations	47,692,594	47,270,900	120,433,600	116,361,600	(4,072,000)	(3.4)

Manpower

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
Permanent Staff	594	637	607	629
TOTAL	594	637	607	629

SOCIAL SUPPORT, REHABILITATION AND PROTECTION PROGRAMME

PROGRAMME DESCRIPTION

This programme seeks to enable (i) lower-income families to achieve stability, self-reliance and social mobility and (ii) families experiencing domestic violence, vulnerable individuals, youth offenders and youth-at-risk of offending to achieve stability and social mobility.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
I-H	SOCIAL SUPPORT, REHABILITATION AND PROTECTION PROGRAMME						
	TOTAL EXPENDITURE	332,618,951	438,794,000	395,426,600	395,152,400	(274,200)	0.0
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	320,573,124	428,430,600	358,853,600	385,330,300	26,476,700	7.4
	<i>RUNNING COSTS</i>	<i>246,117,760</i>	<i>289,628,300</i>	<i>260,271,800</i>	<i>295,746,300</i>	<i>35,474,500</i>	<i>13.6</i>
	Expenditure on Manpower	183,300,286	223,075,600	188,822,000	204,107,100	15,285,100	8.1
1500	Permanent Staff	182,742,204	222,498,000	188,335,700	203,607,600	15,271,900	8.1
1600	Temporary, Daily-Rated and Other Staff	558,083	577,600	486,300	499,500	13,200	2.7
	Other Operating Expenditure	60,961,904	65,466,700	70,451,900	79,314,300	8,862,400	12.6
2100	Consumption of Products and Services	56,323,256	59,502,300	65,691,300	73,861,300	8,170,000	12.4
2200	Maintenance	—	—	—	904,200	904,200	n.a.
2300	Staff Development and Well-Being	—	—	—	2,952,500	2,952,500	n.a.
2300A	Manpower Development	2,911,366	3,521,600	3,291,100	—	(3,291,100)	(100.0)
2400	International and Public Relations, Communications	1,390,899	2,225,600	1,190,800	1,440,800	250,000	21.0
2700	Asset Acquisition	282,499	202,800	263,700	141,100	(122,600)	(46.5)
2800	Miscellaneous	53,884	14,400	15,000	14,400	(600)	(4.0)
	Grants, Transfers and Capital Injections	1,855,570	1,086,000	997,900	12,324,900	11,327,000	n.a.
3100	Grants and Capital Injections to Statutory Boards	1,855,570	1,086,000	997,900	745,400	(252,500)	(25.3)
3400	Grants and Capital Injections to Others	—	—	—	11,579,500	11,579,500	n.a.
	<i>TRANSFERS</i>	<i>74,455,364</i>	<i>138,802,300</i>	<i>98,581,800</i>	<i>89,584,000</i>	<i>(8,997,800)</i>	<i>(9.1)</i>
3500	Social Transfers to Individuals	63,610,193	123,375,600	80,826,700	71,752,500	(9,074,200)	(11.2)
3600	Transfers to Institutions and Organisations	10,845,171	15,426,700	17,755,100	17,831,500	76,400	0.4
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	12,045,827	10,363,400	36,573,000	9,822,100	(26,750,900)	(73.1)
5100	Government Development	12,045,827	10,363,400	11,057,900	3,672,100	(7,385,800)	(66.8)
5200	Grants and Capital Injections to Organisations	—	—	25,515,100	6,150,000	(19,365,100)	(75.9)

Manpower

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
Permanent Staff	1,698	1,702	1,746	1,782
TOTAL	1,698	1,702	1,746	1,782

SECTOR PARTNERSHIP AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme seeks to build a strong social service sector and a caring community by ensuring well-planned and sustainable services, a professional and engaged workforce, future-ready Social Service Agencies (SSAs) that deliver effective social services, and a well-resourced sector with active and sustainable contributions from the community.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
I-I	SECTOR PARTNERSHIP AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	115,023,812	219,124,100	242,858,900	281,847,900	38,989,000	16.1
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	115,023,812	219,124,100	242,858,900	281,847,900	38,989,000	16.1
	<i>RUNNING COSTS</i>	<i>82,721,606</i>	<i>93,712,600</i>	<i>116,607,800</i>	<i>75,430,800</i>	<i>(41,177,000)</i>	<i>(35.3)</i>
	Expenditure on Manpower	9,069,734	10,973,700	12,691,000	14,203,100	1,512,100	11.9
1500	Permanent Staff	9,040,317	10,941,900	12,642,500	14,159,900	1,517,400	12.0
1600	Temporary, Daily-Rated and Other Staff	29,417	31,800	48,500	43,200	(5,300)	(10.9)
	Other Operating Expenditure	437,907	1,037,800	1,911,900	2,922,200	1,010,300	52.8
2100	Consumption of Products and Services	398,756	963,800	1,765,300	2,670,000	904,700	51.2
2300	Staff Development and Well-Being	–	–	–	244,600	244,600	n.a.
2300A	Manpower Development	31,450	57,900	120,300	–	(120,300)	(100.0)
2400	International and Public Relations, Communications	4,018	10,600	23,400	7,600	(15,800)	(67.5)
2700	Asset Acquisition	3,682	5,500	2,900	–	(2,900)	(100.0)
	Grants, Transfers and Capital Injections	73,213,965	81,701,100	102,004,900	58,305,500	(43,699,400)	(42.8)
3100	Grants and Capital Injections to Statutory Boards	69,320,265	77,728,400	98,032,200	54,252,700	(43,779,500)	(44.7)
3400	Grants and Capital Injections to Others	3,893,700	3,972,700	3,972,700	4,052,800	80,100	2.0
	<i>TRANSFERS</i>	<i>32,302,206</i>	<i>125,411,500</i>	<i>126,251,100</i>	<i>206,417,100</i>	<i>80,166,000</i>	<i>63.5</i>
3500	Social Transfers to Individuals	240,000	–	–	–	–	n.a.
3600	Transfers to Institutions and Organisations	32,062,206	125,411,500	126,251,100	206,417,100	80,166,000	63.5

Manpower

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
Permanent Staff	67	67	144	149
TOTAL	67	67	144	149