

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 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
IA	CORPORATE SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$76,122,052	\$105,735,300	\$95,031,100	\$131,857,500	\$36,826,400	38.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$69,100,996	\$76,353,700	\$76,617,200	\$82,689,300	\$6,072,100	7.9%
	<i>RUNNING COSTS</i>	<i>\$68,732,492</i>	<i>\$75,980,500</i>	<i>\$75,893,400</i>	<i>\$81,972,500</i>	<i>\$6,079,100</i>	<i>8.0%</i>
	Expenditure on Manpower	\$32,932,384	\$33,697,900	\$33,979,400	\$35,968,300	\$1,988,900	5.9%
1200	Political Appointments	1,093,270	1,339,300	1,394,400	1,395,200	800	0.1
1500	Permanent Staff	31,818,728	32,354,800	32,567,400	34,573,100	2,005,700	6.2
1600	Temporary, Daily-Rated & Other Staff	20,386	3,800	17,600	0	-17,600	-100.0
	Other Operating Expenditure	\$35,800,108	\$42,282,600	\$41,914,000	\$46,004,200	\$4,090,200	9.8%
2100	Consumption of Products & Services	31,993,932	38,228,100	36,909,700	39,843,100	2,933,400	7.9
2300	Manpower Development	2,011,090	2,240,500	2,369,600	3,513,200	1,143,600	48.3
2400	International & Public Relations, Public Communications	1,585,088	1,665,100	1,438,100	1,685,900	247,800	17.2
2700	Asset Acquisition	194,751	134,400	1,179,400	945,000	-234,400	-19.9
2800	Miscellaneous	15,246	14,500	17,200	17,000	-200	-1.2

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	<i>TRANSFERS</i>	<i>\$368,505</i>	<i>\$373,200</i>	<i>\$723,800</i>	<i>\$716,800</i>	<i>-\$7,000</i>	<i>-1.0%</i>
3500	Social Transfers to Individuals	368,505	373,200	723,800	716,800	-7,000	-1.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,021,055	\$29,381,600	\$18,413,900	\$49,168,200	\$30,754,300	167.0%
5100	Government Development	7,021,055	27,903,100	11,971,600	14,489,900	2,518,300	21.0
5200	Grants & Capital Injections to Organisations	0	1,478,500	6,442,300	34,678,300	28,236,000	438.3

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Political Appointments	1	2	2	2
Permanent Staff	141	149	143	143
TOTAL	142	151	145	145

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 strategic planning process and the scanning of emerging trends;
- (b) conduct social research to support policy-making;
- (c) build partnerships with the research community; and
- (d) oversee data management policies in the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
IB	STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$2,252,418	\$2,616,800	\$2,682,100	\$3,009,500	\$327,400	12.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,252,418	\$2,616,800	\$2,682,100	\$3,009,500	\$327,400	12.2%
	<i>RUNNING COSTS</i>	<i>\$2,252,418</i>	<i>\$2,616,800</i>	<i>\$2,682,100</i>	<i>\$3,009,500</i>	<i>\$327,400</i>	<i>12.2%</i>
	Expenditure on Manpower	\$1,508,916	\$1,629,700	\$1,802,900	\$1,879,300	\$76,400	4.2%
1500	Permanent Staff	1,502,321	1,629,700	1,797,500	1,879,300	81,800	4.6
1600	Temporary, Daily-Rated & Other Staff	6,595	0	5,400	0	-5,400	-100.0
	Other Operating Expenditure	\$743,503	\$987,100	\$779,200	\$930,200	\$151,000	19.4%
2100	Consumption of Products & Services	708,321	942,100	744,800	903,000	158,200	21.2
2300	Manpower Development	10,104	37,500	26,900	15,400	-11,500	-42.8
2400	International & Public Relations, Public Communications	24,222	5,700	5,700	10,000	4,300	75.4
2700	Asset Acquisition	856	1,800	1,800	1,800	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$100,000	\$200,000	\$100,000	100.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	100,000	200,000	100,000	100.0

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	18	20	19	19
TOTAL	18	20	19	19

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 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 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
ID	REHABILITATION AND PROTECTION GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$104,288,932	\$108,836,200	\$98,939,900	\$112,469,500	\$13,529,600	13.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$98,560,498	\$98,573,400	\$94,298,100	\$102,339,100	\$8,041,000	8.5%
	<i>RUNNING COSTS</i>	<i>\$59,496,413</i>	<i>\$64,612,100</i>	<i>\$61,804,100</i>	<i>\$67,990,000</i>	<i>\$6,185,900</i>	<i>10.0%</i>
	Expenditure on Manpower	\$45,923,719	\$46,497,800	\$47,453,100	\$50,936,100	\$3,483,000	7.3%
1500	Permanent Staff	45,794,519	46,208,000	47,163,300	50,813,900	3,650,600	7.7
1600	Temporary, Daily-Rated & Other Staff	129,200	289,800	289,800	122,200	-167,600	-57.8
	Other Operating Expenditure	\$13,572,695	\$18,114,300	\$14,351,000	\$16,822,100	\$2,471,100	17.2%
2100	Consumption of Products & Services	11,969,967	16,397,800	13,392,600	15,052,400	1,659,800	12.4
2300	Manpower Development	1,256,969	1,637,000	891,600	1,573,600	682,000	76.5
2400	International & Public Relations, Public Communications	63,269	60,500	26,300	116,300	90,000	342.2
2700	Asset Acquisition	279,882	15,200	37,500	76,000	38,500	102.7
2800	Miscellaneous	2,608	3,800	3,000	3,800	800	26.7
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$231,800	\$231,800	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	231,800	231,800	n.a.

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	<i>TRANSFERS</i>	\$39,064,085	\$33,961,300	\$32,494,000	\$34,349,100	\$1,855,100	5.7%
3500	Social Transfers to Individuals	7,145,214	8,526,400	7,595,500	8,056,000	460,500	6.1
3600	Transfers to Institutions & Organisations	31,918,870	25,434,900	24,898,500	26,293,100	1,394,600	5.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,728,434	\$10,262,800	\$4,641,800	\$10,130,400	\$5,488,600	118.2%
5100	Government Development	99,092	7,060,800	1,573,500	10,130,400	8,556,900	543.8
5200	Grants & Capital Injections to Organisations	5,629,341	3,202,000	3,068,300	0	-3,068,300	-100.0

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	567	604	579	567
TOTAL	567	604	579	567

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
IE	OFFICE OF THE PUBLIC GUARDIAN PROGRAMME						
	TOTAL EXPENDITURE	\$2,378,761	\$3,224,000	\$3,310,600	\$3,434,700	\$124,100	3.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,378,761	\$3,224,000	\$3,310,600	\$3,434,700	\$124,100	3.7%
	<i>RUNNING COSTS</i>	<i>\$2,378,761</i>	<i>\$3,224,000</i>	<i>\$3,310,600</i>	<i>\$3,434,700</i>	<i>\$124,100</i>	<i>3.7%</i>
	Expenditure on Manpower	\$1,881,749	\$1,928,800	\$1,886,600	\$1,994,300	\$107,700	5.7%
1500	Permanent Staff	1,877,552	1,928,800	1,874,400	1,994,300	119,900	6.4
1600	Temporary, Daily-Rated & Other Staff	4,197	0	12,200	0	-12,200	-100.0
	Other Operating Expenditure	\$497,011	\$1,295,200	\$1,424,000	\$1,440,400	\$16,400	1.2%
2100	Consumption of Products & Services	256,120	352,100	543,000	903,800	360,800	66.4
2300	Manpower Development	11,731	30,200	23,400	21,700	-1,700	-7.3
2400	International & Public Relations, Public Communications	228,004	912,900	848,100	503,400	-344,700	-40.6
2700	Asset Acquisition	1,156	0	9,500	11,500	2,000	21.1

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	22	22	22	22
TOTAL	22	22	22	22

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 administratively 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014
IG	FAMILY DEVELOPMENT PROGRAMME					
	TOTAL EXPENDITURE	\$1,152,937,186	\$1,216,910,500	\$1,209,408,000	\$1,359,223,000	\$149,815,000 12.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$1,139,251,902	\$1,206,117,500	\$1,194,093,700	\$1,337,587,600	\$143,493,900 12.0%
	<i>RUNNING COSTS</i>	<i>\$41,337,089</i>	<i>\$46,513,200</i>	<i>\$46,754,100</i>	<i>\$65,230,000</i>	<i>\$18,475,900 39.5%</i>
	Expenditure on Manpower	\$20,305,836	\$21,773,600	\$22,312,000	\$33,248,000	\$10,936,000 49.0%
1500	Permanent Staff	20,298,725	21,773,600	22,297,100	33,248,000	10,950,900 49.1
1600	Temporary, Daily-Rated & Other Staff	7,111	0	14,900	0	-14,900 -100.0
	Other Operating Expenditure	\$21,031,253	\$24,739,600	\$24,442,100	\$31,982,000	\$7,539,900 30.8%
2100	Consumption of Products & Services	16,275,422	18,119,400	17,714,500	26,374,600	8,660,100 48.9
2300	Manpower Development	140,659	765,600	802,900	483,900	-319,000 -39.7
2400	International & Public Relations, Public Communications	4,556,316	5,792,500	5,904,700	5,030,700	-874,000 -14.8
2700	Asset Acquisition	58,857	62,100	20,000	92,800	72,800 364.0
	<i>TRANSFERS</i>	<i>\$1,097,914,812</i>	<i>\$1,159,604,300</i>	<i>\$1,147,339,600</i>	<i>\$1,272,357,600</i>	<i>\$125,018,000 10.9%</i>
3500	Social Transfers to Individuals	1,026,540,272	1,035,920,000	1,052,793,800	1,115,125,400	62,331,600 5.9
3600	Transfers to Institutions & Organisations	71,374,540	123,684,300	94,545,800	157,232,200	62,686,400 66.3
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$13,685,284	\$10,793,000	\$15,314,300	\$21,635,400	\$6,321,100 41.3%
5100	Government Development	2,247,911	0	1,243,000	5,945,000	4,702,000 378.3
5200	Grants & Capital Injections to Organisations	11,437,374	10,793,000	14,071,300	15,690,400	1,619,100 11.5

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	264	293	308	348
TOTAL	264	293	308	348

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
IK	OFFICE OF THE DIRECTOR OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME						
	TOTAL EXPENDITURE	\$600,949	\$986,400	\$1,574,400	\$1,688,300	\$113,900	7.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$600,949	\$986,400	\$1,574,400	\$1,688,300	\$113,900	7.2%
	<i>RUNNING COSTS</i>	<i>\$600,949</i>	<i>\$986,400</i>	<i>\$1,574,400</i>	<i>\$1,688,300</i>	<i>\$113,900</i>	<i>7.2%</i>
	Expenditure on Manpower	\$557,358	\$872,800	\$1,459,600	\$1,442,500	-\$17,100	-1.2%
1500	Permanent Staff	555,945	872,800	1,455,600	1,442,500	-13,100	-0.9
1600	Temporary, Daily-Rated & Other Staff	1,413	0	4,000	0	-4,000	-100.0
	Other Operating Expenditure	\$43,590	\$113,600	\$114,800	\$245,800	\$131,000	114.1%
2100	Consumption of Products & Services	20,178	46,200	81,100	200,000	118,900	146.6
2300	Manpower Development	5,718	28,900	8,100	11,300	3,200	39.5
2400	International & Public Relations, Public Communications	15,257	31,800	24,600	33,500	8,900	36.2
2700	Asset Acquisition	2,437	6,700	1,000	1,000	0	0.0

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	6	11	12	12
TOTAL	6	11	12	12

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 address social needs in Singapore, including employment opportunities to the less advantaged.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
IM	COMCARE AND SOCIAL SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$72,954,820	\$51,729,000	\$64,894,000	\$75,596,900	\$10,702,900	16.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$72,045,392	\$50,749,500	\$63,272,600	\$68,767,000	\$5,494,400	8.7%
	<i>RUNNING COSTS</i>	<i>\$12,124,480</i>	<i>\$7,914,800</i>	<i>\$9,801,300</i>	<i>\$10,082,400</i>	<i>\$281,100</i>	<i>2.9%</i>
	Expenditure on Manpower	\$4,921,679	\$4,052,900	\$5,994,400	\$6,216,500	\$222,100	3.7%
1500	Permanent Staff	4,904,932	4,052,900	5,981,700	6,216,500	234,800	3.9
1600	Temporary, Daily-Rated & Other Staff	16,747	0	12,700	0	-12,700	-100.0
	Other Operating Expenditure	\$2,597,263	\$3,632,000	\$3,778,500	\$3,725,700	-\$52,800	-1.4%
2100	Consumption of Products & Services	1,573,892	2,264,700	2,571,300	2,412,700	-158,600	-6.2
2300	Manpower Development	64,377	172,700	146,400	77,500	-68,900	-47.1
2400	International & Public Relations, Public Communications	889,529	1,194,600	1,060,800	1,235,500	174,700	16.5
2700	Asset Acquisition	68,963	0	0	0	0	0.0
2800	Miscellaneous	502	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$4,605,538	\$229,900	\$28,400	\$140,200	\$111,800	393.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	4,601,507	0	0	0	0	0.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	4,031	229,900	28,400	140,200	111,800	393.7
	<i>TRANSFERS</i>	<i>\$59,920,912</i>	<i>\$42,834,700</i>	<i>\$53,471,300</i>	<i>\$58,684,600</i>	<i>\$5,213,300</i>	<i>9.7%</i>
3500	Social Transfers to Individuals	29,576,893	4,576,600	15,836,300	16,721,000	884,700	5.6
3600	Transfers to Institutions & Organisations	30,344,019	38,258,100	37,635,000	41,963,600	4,328,600	11.5

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$909,428	\$979,500	\$1,621,400	\$6,829,900	\$5,208,500	321.2%
5100	Government Development	438,970	979,500	664,400	5,029,900	4,365,500	657.1
5200	Grants & Capital Injections to Organisations	470,458	0	957,000	1,800,000	843,000	88.1

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	57	71	73	73
TOTAL	57	71	73	73

SECTOR PLANNING AND DEVELOPMENT PROGRAMME¹

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 capabilities of social service organizations 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
IT	SECTOR PLANNING AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$36,573,292	\$56,525,500	\$55,241,000	\$106,446,800	\$51,205,800	92.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$36,570,792	\$56,525,500	\$55,241,000	\$106,446,800	\$51,205,800	92.7%
	<i>RUNNING COSTS</i>	<i>\$15,484,034</i>	<i>\$18,487,700</i>	<i>\$20,287,200</i>	<i>\$19,641,100</i>	<i>-\$646,100</i>	<i>-3.2%</i>
	Expenditure on Manpower	\$2,064,138	\$1,925,800	\$2,188,100	\$2,241,400	\$53,300	2.4%
1500	Permanent Staff	2,060,593	1,925,800	2,185,900	2,241,400	55,500	2.5
1600	Temporary, Daily-Rated & Other Staff	3,545	0	2,200	0	-2,200	-100.0
	Other Operating Expenditure	\$318,342	\$1,019,200	\$733,800	\$585,700	-\$148,100	-20.2%
2100	Consumption of Products & Services	171,365	529,700	446,000	388,500	-57,500	-12.9
2300	Manpower Development	21,887	35,400	38,200	37,200	-1,000	-2.6
2400	International & Public Relations, Public Communications	124,067	437,000	249,600	150,000	-99,600	-39.9
2700	Asset Acquisition	856	17,100	0	10,000	10,000	n.a.
2800	Miscellaneous	167	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$13,101,553	\$15,542,700	\$17,365,300	\$16,814,000	-\$551,300	-3.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	13,101,553	15,542,700	17,365,300	16,814,000	-551,300	-3.2
	<i>TRANSFERS</i>	<i>\$21,086,758</i>	<i>\$38,037,800</i>	<i>\$34,953,800</i>	<i>\$86,805,700</i>	<i>\$51,851,900</i>	<i>148.3%</i>
3500	Social Transfers to Individuals	146,729	192,900	0	0	0	0.0
3600	Transfers to Institutions & Organisations	20,940,029	37,844,900	34,953,800	86,805,700	51,851,900	148.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,500	\$0	\$0	\$0	\$0	0.0%
5100	Government Development	2,500	0	0	0	0	0.0

¹ This Programme was formerly known as Social Service Sector Planning.

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	20	22	23	23
TOTAL	20	22	23	23

SERVICE DELIVERY AND DEVELOPMENT GROUP PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) delivery ComCare assistance through Social Service Offices 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
IU	SERVICE DELIVERY AND DEVELOPMENT GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$151,349,814	\$272,576,900	\$241,005,700	\$282,173,500	\$41,167,800	17.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$138,545,503	\$254,969,300	\$219,905,700	\$258,592,100	\$38,686,400	17.6%
	<i>RUNNING COSTS</i>	<i>\$35,024,122</i>	<i>\$58,563,000</i>	<i>\$48,380,400</i>	<i>\$53,088,200</i>	<i>\$4,707,800</i>	<i>9.7%</i>
	Expenditure on Manpower	\$23,987,990	\$31,794,600	\$32,549,000	\$34,621,200	\$2,072,200	6.4%
1500	Permanent Staff	23,962,918	31,794,600	32,534,200	34,596,500	2,062,300	6.3
1600	Temporary, Daily-Rated & Other Staff	25,072	0	14,800	24,700	9,900	66.9
	Other Operating Expenditure	\$7,127,792	\$26,674,100	\$15,719,400	\$18,393,000	\$2,673,600	17.0%
2100	Consumption of Products & Services	6,829,668	25,563,600	14,903,100	17,627,200	2,724,100	18.3
2300	Manpower Development	118,940	1,006,500	528,700	655,800	127,100	24.0
2400	International & Public Relations, Public Communications	11,212	4,000	32,400	10,000	-22,400	-69.1
2700	Asset Acquisition	158,270	100,000	255,200	100,000	-155,200	-60.8
2800	Miscellaneous	9,701	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$3,908,341	\$94,300	\$112,000	\$74,000	-\$38,000	-33.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,908,341	94,300	112,000	74,000	-38,000	-33.9

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	<i>TRANSFERS</i>	<i>\$103,521,381</i>	<i>\$196,406,300</i>	<i>\$171,525,300</i>	<i>\$205,503,900</i>	<i>\$33,978,600</i>	<i>19.8%</i>
3500	Social Transfers to Individuals	8,095,894	79,334,700	65,317,000	58,636,600	-6,680,400	-10.2
3600	Transfers to Institutions & Organisations	95,425,487	117,071,600	106,208,300	146,867,300	40,659,000	38.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$12,804,311	\$17,607,600	\$21,100,000	\$23,581,400	\$2,481,400	11.8%
5100	Government Development	10,046,652	13,841,400	18,607,100	20,233,300	1,626,200	8.7
5200	Grants & Capital Injections to Organisations	2,757,659	3,766,200	2,492,900	3,348,100	855,200	34.3

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	411	488	446	476
TOTAL	411	488	446	476

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 and Responsible Gambling Forum.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
IV	GAMBLING SAFEGUARDS PROGRAMME						
	TOTAL EXPENDITURE	\$7,785,365	\$11,222,700	\$9,937,500	\$11,400,400	\$1,462,900	14.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,785,365	\$11,222,700	\$9,937,500	\$11,400,400	\$1,462,900	14.7%
	<i>RUNNING COSTS</i>	<i>\$7,785,365</i>	<i>\$11,222,700</i>	<i>\$9,937,500</i>	<i>\$11,400,400</i>	<i>\$1,462,900</i>	<i>14.7%</i>
	Expenditure on Manpower	\$3,644,398	\$3,725,600	\$3,742,500	\$3,960,400	\$217,900	5.8%
1500	Permanent Staff	3,631,907	3,725,600	3,734,400	3,960,400	226,000	6.1
1600	Temporary, Daily-Rated & Other Staff	12,492	0	8,100	0	-8,100	-100.0
	Other Operating Expenditure	\$4,140,967	\$7,497,100	\$6,195,000	\$7,440,000	\$1,245,000	20.1%
2100	Consumption of Products & Services	2,795,824	4,950,200	4,085,000	5,691,600	1,606,600	39.3
2300	Manpower Development	54,588	44,500	52,600	62,400	9,800	18.6
2400	International & Public Relations, Public Communications	1,275,768	2,498,100	2,044,700	1,683,000	-361,700	-17.7
2700	Asset Acquisition	14,787	4,300	12,700	3,000	-9,700	-76.4

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	44	46	43	44
TOTAL	44	46	43	44

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
IW	CENTRAL YOUTH GUIDANCE OFFICE PROGRAMME						
	TOTAL EXPENDITURE	\$4,608,103	\$3,757,300	\$3,391,100	\$4,324,000	\$932,900	27.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,123,948	\$3,757,300	\$3,383,600	\$4,319,000	\$935,400	27.6%
	<i>RUNNING COSTS</i>	<i>\$1,494,570</i>	<i>\$1,689,200</i>	<i>\$2,186,900</i>	<i>\$1,925,600</i>	<i>-\$261,300</i>	<i>-11.9%</i>
	Expenditure on Manpower	\$1,124,983	\$1,057,300	\$1,180,200	\$1,184,000	\$3,800	0.3%
1500	Permanent Staff	1,122,098	1,057,300	1,172,400	1,184,000	11,600	1.0
1600	Temporary, Daily-Rated & Other Staff	2,885	0	7,800	0	-7,800	-100.0
	Other Operating Expenditure	\$253,520	\$631,900	\$1,006,700	\$741,600	-\$265,100	-26.3%
2100	Consumption of Products & Services	244,863	614,800	989,100	725,100	-264,000	-26.7
2300	Manpower Development	8,305	16,100	16,400	15,500	-900	-5.5
2700	Asset Acquisition	351	1,000	1,200	1,000	-200	-16.7
	Grants, Subventions & Capital Injections to Organisations	\$116,067	\$0	\$0	\$0	\$0	0.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	116,067	0	0	0	0	0.0
	<i>TRANSFERS</i>	<i>\$2,629,379</i>	<i>\$2,068,100</i>	<i>\$1,196,700</i>	<i>\$2,393,400</i>	<i>\$1,196,700</i>	<i>100.0%</i>
3600	Transfers to Institutions & Organisations	2,629,379	2,068,100	1,196,700	2,393,400	1,196,700	100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$484,155	\$0	\$7,500	\$5,000	-\$2,500	-33.3%
5200	Grants & Capital Injections to Organisations	484,155	0	7,500	5,000	-2,500	-33.3

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	9	11	10	10
TOTAL	9	11	10	10

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
IX	DISABILITY PROGRAMME						
	TOTAL EXPENDITURE	\$27,171,707	\$30,727,900	\$32,204,800	\$31,348,500	-\$856,300	-2.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$27,085,665	\$30,727,900	\$27,795,700	\$27,107,500	-\$688,200	-2.5%
	<i>RUNNING COSTS</i>	<i>\$13,598,426</i>	<i>\$11,460,400</i>	<i>\$13,894,400</i>	<i>\$12,338,000</i>	<i>-\$1,556,400</i>	<i>-11.2%</i>
	Expenditure on Manpower	\$1,970,628	\$1,767,800	\$2,083,900	\$2,186,800	\$102,900	4.9%
1500	Permanent Staff	1,963,750	1,767,800	2,079,400	2,186,800	107,400	5.2
1600	Temporary, Daily-Rated & Other Staff	6,878	0	4,500	0	-4,500	-100.0
	Other Operating Expenditure	\$1,921,505	\$1,237,700	\$1,033,200	\$551,000	-\$482,200	-46.7%
2100	Consumption of Products & Services	1,886,680	1,196,300	995,600	495,800	-499,800	-50.2
2300	Manpower Development	6,149	3,300	4,100	4,400	300	7.3
2400	International & Public Relations, Public Communications	28,021	38,100	33,500	50,800	17,300	51.6
2700	Asset Acquisition	532	0	0	0	0	0.0
2800	Miscellaneous	123	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$9,706,293	\$8,454,900	\$10,777,300	\$9,600,200	-\$1,177,100	-10.9%
3400	Grants, Subventions & Capital Injections to Other Organisations	9,706,293	8,454,900	10,777,300	9,600,200	-1,177,100	-10.9
	<i>TRANSFERS</i>	<i>\$13,487,239</i>	<i>\$19,267,500</i>	<i>\$13,901,300</i>	<i>\$14,769,500</i>	<i>\$868,200</i>	<i>6.2%</i>
3600	Transfers to Institutions & Organisations	13,487,239	19,267,500	13,901,300	14,769,500	868,200	6.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$86,041	\$0	\$4,409,100	\$4,241,000	-\$168,100	-3.8%
5100	Government Development	0	0	135,000	3,601,000	3,466,000	n.a.
5200	Grants & Capital Injections to Organisations	86,041	0	4,274,100	640,000	-3,634,100	-85.0

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	11	12	12	12
TOTAL	11	12	12	12