

HUMAN RESOURCE PROGRAMME

PROGRAMME DESCRIPTION

This programme, which comes under the Human Resource Division, covers the formulation and review of policies and programmes pertaining to maximisation of the human capital in MCYS. The functions carried out under this programme include:

- (a) attracting, retaining and motivating staff and talent through work-life initiatives, strategic talent management programme and alignment of rewards and recognition to drive effective performance;
- (b) maximising staff's potential and building organisation's capability through generic, specialised and structured leadership learning and development programmes;
- (c) engaging employees through staff involvement and communication programmes to gain commitment, drive change and align corporate values; and
- (d) achieving organisation excellence through developing and maintaining best practices in human resource management systems and compliance with People Developer, ISO standards and other national standards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
IA HUMAN RESOURCE PROGRAMME							
	TOTAL EXPENDITURE	\$8,948,461	\$3,531,980	\$3,525,270	\$3,922,930	\$397,660	11.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,948,461	\$3,531,980	\$3,525,270	\$3,922,930	\$397,660	11.3%
	<i>RUNNING COSTS</i>	\$8,842,719	\$3,381,980	\$3,308,470	\$3,722,930	\$414,460	12.5%
1000	Expenditure on Manpower	\$5,166,444	\$1,659,900	\$1,840,700	\$2,026,000	\$185,300	10.1%
1200	Political Appointments	1,374,204	0	0	0	0	0.0
1500	Permanent Staff	3,781,570	1,659,900	1,822,600	2,026,000	203,400	11.2
1600	Temporary, Daily-Rated & Other Manpower	10,670	0	18,100	0	-18,100	-100.0
2000	Other Operating Expenditure	\$3,676,275	\$1,722,080	\$1,467,770	\$1,696,930	\$229,160	15.6%
2100	Supplies & Services	2,512,918	282,590	251,700	239,350	-12,350	-4.9
2300	Manpower Development	983,275	1,332,420	1,109,120	1,341,880	232,760	21.0
2400	Public Relations & Exercises	96,719	52,500	52,500	76,700	24,200	46.1
2700	Equipment	76,343	48,570	48,450	30,000	-18,450	-38.1
2800	Financial Claims & Legal Expenses	7,021	6,000	6,000	9,000	3,000	50.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	TRANSFERS	\$105,742	\$150,000	\$216,800	\$200,000	-\$16,800	-7.7%
3500	Social Transfers	105,742	150,000	216,800	200,000	-16,800	-7.7

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Political Appointments	3	0	0	(0)	0
Permanent Staff	56	30	36	(35)	37
TOTAL	59	30	36	(35)	37

Figures in brackets shown in the "Revised FY2005" column on Manpower for all the Programmes denote actual staff strength.

STRATEGIC POLICY AND RESEARCH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Strategic Policy and Research Division. The functions are to:

- (a) proactively provide accurate information and reliable assessments on emerging social trends;
- (b) coordinate key strategic cross-division policies reviews;
- (c) oversee the strategic planning process in the Ministry;
- (d) facilitate information sharing on social issues among social service agencies; and
- (e) promote best practices in social research.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
IB STRATEGIC POLICY AND RESEARCH PROGRAMME							
	TOTAL EXPENDITURE	\$4,947,518	\$4,940,850	\$2,543,900	\$2,518,250	-\$25,650	-1.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,947,518	\$4,940,850	\$2,543,900	\$2,518,250	-\$25,650	-1.0%
	<i>RUNNING COSTS</i>	\$2,872,794	\$2,940,850	\$2,543,900	\$2,518,250	-\$25,650	-1.0%
1000	Expenditure on Manpower	\$1,765,989	\$1,924,100	\$1,720,200	\$1,626,000	-\$94,200	-5.5%
1500	Permanent Staff	1,691,403	1,924,100	1,690,500	1,626,000	-64,500	-3.8
1600	Temporary, Daily-Rated & Other Manpower	74,586	0	29,700	0	-29,700	-100.0
2000	Other Operating Expenditure	\$1,106,805	\$1,016,750	\$823,700	\$892,250	\$68,550	8.3%
2100	Supplies & Services	930,246	826,580	622,520	702,790	80,270	12.9
2300	Manpower Development	24,063	75,310	77,830	72,600	-5,230	-6.7
2400	Public Relations & Exercises	117,649	114,860	116,860	116,860	0	0.0
2700	Equipment	34,847	0	6,490	0	-6,490	-100.0
	<i>TRANSFERS</i>	\$2,074,724	\$2,000,000	\$0	\$0	\$0	0.0%
3600	Subventions	2,074,724	2,000,000	0	0	0	0.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	22	27	21	(19)	20
TOTAL	22	27	21	(19)	20

COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Community Relations and Engagement Division. The functions of this programme include:

- (a) central planning, coordination and policy development to support the setting up of the facilities and the infrastructure for community and social services;
- (b) liaison with the National Council of Social Service and National Volunteer and Philanthropy Centre;
- (c) monitoring and reviewing of government funding for VWOs providing community and social services;
- (d) planning of professional manpower requirements and development in the social service sector;
- (e) promotion of volunteerism and philanthropy;
- (f) registration and regulation of co-operative societies and mutual benefit organisations;
- (g) Muslim, Hindu and Sikh matters;
- (h) community self-help organisations;
- (i) counselling of Muslim couples with marital difficulties;
- (j) adjudication of Muslim divorce and related issues; and
- (k) certification and issuance of Inheritance Certificate on Muslim estates.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005
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IC COMMUNITY RELATIONS & ENGAGEMENT PROGRAMME

	TOTAL EXPENDITURE	\$48,236,938	\$21,212,440	\$23,174,630	\$45,042,010	\$21,867,380	94.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$47,245,159	\$20,512,440	\$22,210,930	\$45,042,010	\$22,831,080	102.8%
	<i>RUNNING COSTS</i>	\$3,873,833	\$3,884,520	\$4,686,730	\$3,437,410	-\$1,249,320	-26.7%
1000	Expenditure on Manpower	\$2,866,925	\$3,173,800	\$2,831,400	\$2,510,100	-\$321,300	-11.3%
1500	Permanent Staff	2,845,430	3,173,800	2,820,400	2,510,100	-310,300	-11.0
1600	Temporary, Daily-Rated & Other Manpower	21,495	0	11,000	0	-11,000	-100.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
2000	Other Operating Expenditure	\$1,006,907	\$710,720	\$1,805,330	\$927,310	-\$878,020	-48.6%
2100	Supplies & Services	544,418	497,510	629,830	743,650	113,820	18.1
2300	Manpower Development	63,008	42,760	47,710	25,140	-22,570	-47.3
2400	Public Relations & Exercises	384,488	170,450	1,127,290	158,520	-968,770	-85.9
2700	Equipment	14,993	0	500	0	-500	-100.0
3000	Operating Grant	\$0	\$0	\$50,000	\$0	-\$50,000	-100.0%
3100	Operating Grant to Statutory Boards	0	0	50,000	0	-50,000	-100.0
	<i>TRANSFERS</i>	\$43,371,326	\$16,627,920	\$17,524,200	\$41,604,600	\$24,080,400	137.4%
3500	Social Transfers	100,000	0	0	0	0	0.0
3600	Subventions	43,271,326	16,627,920	17,524,200	41,604,600	24,080,400	137.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$991,779	\$700,000	\$963,700	\$0	-\$963,700	-100.0%
5200	Capital Grant	991,779	700,000	963,700	0	-963,700	-100.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	45	48	45 (44)	39
TOTAL	45	48	45 (44)	39

REHABILITATION, PROTECTION AND RESIDENTIAL SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Rehabilitation, Protection and Residential Services Division. The Division 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, youth and families at risk;
- (b) steer offenders and youth at risk to become socially responsible through a continuum of services and intervention programmes;
- (c) promote and achieve a seamless continuum of services and programmes for those who are vulnerable to child abuse and family violence; and
- (d) render assistance to voluntary welfare organisations and other agencies providing related services and programmes.

The Division co-ordinates the national master planning for eldercare, disability and family services in the social service sector to ensure efficient and effective social service delivery. It also monitors related trends and issues as well as develops, promotes, co-ordinates and reviews relevant programmes and services.

The Division's functions include:

Child Protection and Welfare Service - Provision of services for the care and protection of children and young persons, including those who are victims of child abuse, neglect and abandonment or children beyond parental control and those who are subjects of child custody disputes.

Family Protection and Welfare Service - Provision of counselling services and programmes for perpetrators and victims of family violence as mandated by the Family Court, mediation services and representation for cases referred by the Tribunal for Maintenance of Parents, and services for individuals and families with social and emotional difficulties.

Residential Rehabilitation Service - Provision of institutional rehabilitation and aftercare service for juvenile delinquents and youth at risk, and services for destitute persons, as well as supervision of MCYS approved schools, homes, hostels and homes for the destitute.

Probation Service - Provision of community-based programmes for the rehabilitation of offenders placed on probation, supervision of juvenile inhalant abusers and administration of Community Service Order and Community Probation Service Programmes.

Social Sector Planning and Service Implementation - Social service master planning for residential and community-based eldercare and disability services, and family services; addressing issues relating to service planning and delivery such as manpower and infrastructural developments; setting of directions and priorities; allocation of resources; review of social service delivery models, service standards and operational details; and working and interfacing with the National Council of Social Service on service implementation and capability building of VWOs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
ID REHABILITATION, PROTECTION & RESIDENTIAL SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$47,667,327	\$55,596,840	\$54,526,230	\$139,744,440	\$85,218,210	156.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$39,047,515	\$42,828,640	\$41,653,430	\$128,312,240	\$86,658,810	208.0%
	<i>RUNNING COSTS</i>	\$26,392,561	\$29,184,960	\$27,925,630	\$34,035,560	\$6,109,930	21.9%
1000	Expenditure on Manpower	\$21,756,084	\$23,617,300	\$22,680,400	\$26,021,700	\$3,341,300	14.7%
1500	Permanent Staff	21,311,990	23,617,300	22,190,800	26,021,700	3,830,900	17.3
1600	Temporary, Daily-Rated & Other Manpower	444,094	0	489,600	0	-489,600	-100.0
2000	Other Operating Expenditure	\$4,636,477	\$5,567,660	\$5,245,230	\$8,013,860	\$2,768,630	52.8%
2100	Supplies & Services	3,734,389	4,567,210	4,173,190	6,350,450	2,177,260	52.2
2300	Manpower Development	438,910	631,610	551,140	609,090	57,950	10.5
2400	Public Relations & Exercises	330,657	324,840	369,510	1,000,780	631,270	170.8
2700	Equipment	123,726	40,000	147,030	49,540	-97,490	-66.3
2800	Financial Claims & Legal Expenses	8,795	4,000	4,360	4,000	-360	-8.3
	<i>TRANSFERS</i>	\$12,654,954	\$13,643,680	\$13,727,800	\$94,276,680	\$80,548,880	586.8%
3500	Social Transfers	3,966,591	4,662,770	4,799,140	5,196,550	397,410	8.3
3600	Subventions	8,688,363	8,980,910	8,928,660	89,080,130	80,151,470	897.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,619,813	\$12,768,200	\$12,872,800	\$11,432,200	-\$1,440,600	-11.2%
5100	Direct Development	1,690,785	450,000	450,000	191,200	-258,800	-57.5
5200	Capital Grant	6,929,027	12,318,200	12,422,800	11,241,000	-1,181,800	-9.5

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
Permanent Staff	361	384	388	(366)	408
TOTAL	361	384	388	(366)	408

ELDERLY DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Elderly Development Division. The functions of this programme include:

- (a) developing policies on the elderly;
- (b) co-ordinating national efforts as Secretariat to the Committee on Ageing Issues to put in place policies, programmes and infrastructure to address issues related to an ageing population;
- (c) monitoring trends and issues relating to the elderly and promotes, develops and reviews community-based programmes and services for the elderly and their families; and
- (d) monitoring the development of sheltered homes for the aged, and regulates such services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005
IE ELDERLY DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$10,486,685	\$11,104,770	\$11,108,460	\$0	-\$11,108,460 -100.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$9,893,282	\$10,938,670	\$10,560,860	\$0	-\$10,560,860 -100.0%
	<i>RUNNING COSTS</i>	\$1,888,091	\$2,017,100	\$1,869,290	\$0	-\$1,869,290 -100.0%
1000	Expenditure on Manpower	\$1,544,504	\$1,624,300	\$1,579,500	\$0	-\$1,579,500 -100.0%
1500	Permanent Staff	1,509,693	1,624,300	1,518,600	0	-1,518,600 -100.0
1600	Temporary, Daily-Rated & Other Manpower	34,810	0	60,900	0	-60,900 -100.0
2000	Other Operating Expenditure	\$343,587	\$392,800	\$289,790	\$0	-\$289,790 -100.0%
2100	Supplies & Services	287,664	255,000	166,730	0	-166,730 -100.0
2300	Manpower Development	21,900	35,300	55,540	0	-55,540 -100.0
2400	Public Relations & Exercises	34,022	102,500	41,000	0	-41,000 -100.0
2700	Equipment	0	0	26,520	0	-26,520 -100.0
	<i>TRANSFERS</i>	\$8,005,191	\$8,921,570	\$8,691,570	\$0	-\$8,691,570 -100.0%
3600	Subventions	8,005,191	8,921,570	8,691,570	0	-8,691,570 -100.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$593,403	\$166,100	\$547,600	\$0	-\$547,600 -100.0%
5200	Capital Grant	593,403	166,100	547,600	0	-547,600 -100.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	19	21	19 (19)	0
TOTAL	19	21	19 (19)	0

FEEDBACK SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Feedback Unit. The functions carried out under this programme include:

- (a) gathering feedback on government policies and issues;
- (b) conducting pre-policy consultations;
- (c) encouraging swift and effective response to feedback by government departments; and
- (d) conducting programmes to inform and educate the public about government policies and national issues.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
IF FEEDBACK SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$1,781,971	\$1,855,730	\$1,755,200	\$1,870,530	\$115,330	6.6%
Main Estimates							
	OPERATING EXPENDITURE	\$1,765,371	\$1,855,730	\$1,755,200	\$1,838,030	\$82,830	4.7%
	<i>RUNNING COSTS</i>	\$1,765,371	\$1,855,730	\$1,755,200	\$1,838,030	\$82,830	4.7%
1000	Expenditure on Manpower	\$1,025,830	\$1,058,100	\$1,014,700	\$1,038,900	\$24,200	2.4%
1500	Permanent Staff	1,016,231	1,058,100	1,013,400	1,038,900	25,500	2.5
1600	Temporary, Daily-Rated & Other Manpower	9,599	0	1,300	0	-1,300	-100.0
2000	Other Operating Expenditure	\$739,541	\$797,630	\$740,500	\$799,130	\$58,630	7.9%
2100	Supplies & Services	438,832	567,380	519,050	576,000	56,950	11.0
2300	Manpower Development	43,371	28,060	22,700	29,130	6,430	28.3
2400	Public Relations & Exercises	255,658	202,190	198,340	187,000	-11,340	-5.7
2700	Equipment	1,681	0	410	7,000	6,590	n.a.
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$16,600	\$0	\$0	\$32,500	\$32,500	n.a.
5100	Direct Development	16,600	0	0	32,500	32,500	n.a.

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	16	17	16 (16)	16
TOTAL	16	17	16 (16)	16

FAMILY DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the formulation and review of policies and programmes pertaining to marriage, family, parenthood and women's matters. This includes:

- (a) the promotion of marriage and parenthood to bring about formation of families; and
- (b) the promotion of a supportive pro-family environment and workplace culture, and the planning, development, monitoring and administration of schemes and services that support the family, including Child Care Centres, Student Care Centres and Adoption Services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
IG FAMILY DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$319,415,354	\$458,827,950	\$368,071,940	\$435,375,590	\$67,303,650	18.3%
Main Estimates							
	OPERATING EXPENDITURE	\$319,415,354	\$458,757,950	\$368,001,940	\$435,375,590	\$67,373,650	18.3%
	<i>RUNNING COSTS</i>	\$27,462,102	\$33,076,550	\$32,327,260	\$35,210,590	\$2,883,330	8.9%
1000	Expenditure on Manpower	\$9,483,252	\$8,515,100	\$9,749,900	\$9,128,100	-\$621,800	-6.4%
1500	Permanent Staff	9,143,478	8,515,100	9,550,900	9,128,100	-422,800	-4.4
1600	Temporary, Daily-Rated & Other Manpower	339,773	0	199,000	0	-199,000	-100.0
2000	Other Operating Expenditure	\$17,978,851	\$24,561,450	\$22,577,360	\$26,082,490	\$3,505,130	15.5%
2100	Supplies & Services	10,914,311	16,140,410	14,158,170	17,779,690	3,621,520	25.6
2300	Manpower Development	157,218	224,120	236,770	208,280	-28,490	-12.0
2400	Public Relations & Exercises	6,777,198	8,007,780	7,993,280	8,002,000	8,720	0.1
2700	Equipment	126,709	179,140	179,140	88,520	-90,620	-50.6
2800	Financial Claims & Legal Expenses	3,415	10,000	10,000	4,000	-6,000	-60.0
	<i>TRANSFERS</i>	\$291,953,252	\$425,681,400	\$335,674,680	\$400,165,000	\$64,490,320	19.2%
3500	Social Transfers	290,360,553	423,000,000	323,100,000	400,000,000	76,900,000	23.8
3600	Subventions	1,592,699	2,681,400	12,574,680	165,000	-12,409,680	-98.7
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$0	\$70,000	\$70,000	\$0	-\$70,000	-100.0%
5100	Direct Development	0	70,000	70,000	0	-70,000	-100.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	155	186	159	(145)	151
TOTAL	155	186	159	(145)	151

PEOPLE'S ASSOCIATION PROGRAMME

PROGRAMME DESCRIPTION

Provisions under this programme are for financial aid to People's Association for:

- (a) Promoting racial harmony, social cohesion and communication between people and Government;
- (b) Provision of support to grassroots organisations;
- (c) Construction and operation of community centres/clubs and other facilities;
- (d) Training community leaders and volunteers; and
- (e) Building up community emergency response capability.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
IH PEOPLE'S ASSOCIATION PROGRAMME							
	TOTAL EXPENDITURE	\$299,540,831	\$327,900,890	\$255,424,800	\$246,287,500	-\$9,137,300	-3.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$263,198,318	\$281,342,490	\$224,048,400	\$213,414,200	-\$10,634,200	-4.7%
	<i>RUNNING COSTS</i>	\$220,020,258	\$240,924,600	\$223,991,400	\$210,354,200	-\$13,637,200	-6.1%
3000	Operating Grant	\$220,020,258	\$240,924,600	\$223,991,400	\$210,354,200	-\$13,637,200	-6.1%
3100	Operating Grant to the People's Association	220,020,258	240,924,600	223,991,400	210,354,200	-13,637,200	-6.1
	<i>TRANSFERS</i>	\$43,178,060	\$40,417,890	\$57,000	\$3,060,000	\$3,003,000	n. a.
3500	Social Transfers	32,518,948	29,976,600	57,000	3,060,000	3,003,000	n. a.
3600	Subventions	10,659,112	10,441,290	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$36,342,513	\$46,558,400	\$31,376,400	\$32,873,300	\$1,496,900	4.8%
5200	Capital Grant	36,342,513	46,558,400	31,376,400	32,873,300	1,496,900	4.8

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	425,083	425,100	425,100	425,100	0	0.0
	Net Lending	-425,083	-425,100	-425,100	-425,100	0	0.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	2,016	2,003	1,959 (2,003)	1,959
TOTAL	2,016	2,003	1,959 (2,003)	1,959

SINGAPORE SPORTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

Provisions under this programme are for financial aid to Singapore Sports Council for the promotion of sports.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
II SINGAPORE SPORTS COUNCIL PROGRAMME							
	TOTAL EXPENDITURE	\$81,330,720	\$68,239,900	\$74,721,400	\$70,843,900	-\$3,877,500	-5.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$51,353,610	\$39,593,700	\$45,486,400	\$52,717,900	\$7,231,500	15.9%
	<i>RUNNING COSTS</i>	\$51,353,610	\$39,593,700	\$45,486,400	\$52,717,900	\$7,231,500	15.9%
3000	Operating Grant	\$51,353,610	\$39,593,700	\$45,486,400	\$52,717,900	\$7,231,500	15.9%
3100	Operating Grant to the Singapore Sports Council	51,353,610	39,593,700	45,486,400	52,717,900	7,231,500	15.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$29,977,110	\$28,646,200	\$29,235,000	\$18,126,000	-\$11,109,000	-38.0%
5200	Capital Grant	29,977,110	28,646,200	29,235,000	18,126,000	-11,109,000	-38.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	880	916	927 (880)	928
TOTAL	880	916	927 (880)	928

MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME**PROGRAMME DESCRIPTION**

Provisions under this programme are for the secretariat and religious development programme of the Majlis Ugama Islam Singapura.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
IJ MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME							
	TOTAL EXPENDITURE	\$2,548,500	\$3,503,000	\$3,481,800	\$3,753,000	\$271,200	7.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,548,500	\$3,503,000	\$3,481,800	\$3,753,000	\$271,200	7.8%
	<i>RUNNING COSTS</i>	\$2,548,500	\$3,503,000	\$3,481,800	\$3,753,000	\$271,200	7.8%
3000	Operating Grant	\$2,548,500	\$3,503,000	\$3,481,800	\$3,753,000	\$271,200	7.8%
3100	Operating Grant to the Majlis Ugama Islam Singapura	2,548,500	3,503,000	3,481,800	3,753,000	271,200	7.8

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Others	17	17	23	(23)	23
TOTAL	17	17	23	(23)	23

COMMUNICATIONS AND INTERNATIONAL RELATIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Communications and International Relations Division. The functions carried out include:

- (a) enhancing the image of MCYS as a forward looking Ministry;
- (b) strategising and managing the publicity programmes of the Ministry;
- (c) fostering good relations with the public and mass media; and
- (d) articulating Singapore's position on social development matters internationally.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
IK COMMUNICATIONS AND INTERNATIONAL RELATIONS PROGRAMME							
	TOTAL EXPENDITURE	\$2,095,851	\$2,049,560	\$1,862,230	\$4,398,590	\$2,536,360	136.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,095,851	\$2,049,560	\$1,862,230	\$4,398,590	\$2,536,360	136.2%
	<i>RUNNING COSTS</i>	\$2,095,851	\$2,049,560	\$1,862,230	\$4,398,590	\$2,536,360	136.2%
1000	Expenditure on Manpower	\$968,211	\$1,039,500	\$1,469,100	\$1,566,200	\$97,100	6.6%
1500	Permanent Staff	942,549	1,039,500	1,461,300	1,566,200	104,900	7.2
1600	Temporary, Daily-Rated & Other Manpower	25,662	0	7,800	0	-7,800	-100.0
2000	Other Operating Expenditure	\$1,127,641	\$1,010,060	\$393,130	\$2,832,390	\$2,439,260	620.5%
2100	Supplies & Services	137,200	221,630	182,080	1,129,350	947,270	520.2
2300	Manpower Development	3,778	5,400	15,850	7,540	-8,310	-52.4
2400	Public Relations & Exercises	971,980	760,530	185,200	1,668,000	1,482,800	800.6
2700	Equipment	14,682	22,500	10,000	27,500	17,500	175.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	14	15	13 (14)	19
TOTAL	14	15	13 (14)	19

SOCIAL SUPPORT PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) the formulation, implementation and review of policies, social assistance schemes and programmes pertaining to low-income and at-risk families;
- (b) policy formulation, implementation and review, and public education pertaining to the elderly and disabled; and
- (c) policy formulation and implementation, public education and service delivery pertaining to gambling.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
IM SOCIAL SUPPORT PROGRAMME							
	TOTAL EXPENDITURE	\$42,816,762	\$54,404,070	\$89,343,070	\$49,099,770	-\$40,243,300	-45.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$42,688,106	\$54,404,070	\$89,343,070	\$49,099,770	-\$40,243,300	-45.0%
	<i>RUNNING COSTS</i>	\$3,595,654	\$4,602,950	\$10,953,680	\$14,373,060	\$3,419,380	31.2%
1000	Expenditure on Manpower	\$2,913,034	\$3,163,600	\$3,133,500	\$2,911,000	-\$222,500	-7.1%
1500	Permanent Staff	2,869,546	3,163,600	3,073,600	2,911,000	-162,600	-5.3
1600	Temporary, Daily-Rated & Other Manpower	43,488	0	59,900	0	-59,900	-100.0
2000	Other Operating Expenditure	\$682,620	\$1,439,350	\$1,421,180	\$5,010,860	\$3,589,680	252.6%
2100	Supplies & Services	352,297	781,180	754,750	823,700	68,950	9.1
2300	Manpower Development	23,514	27,670	73,220	27,800	-45,420	-62.0
2400	Public Relations & Exercises	299,720	627,000	592,030	4,159,360	3,567,330	602.6
2700	Equipment	7,090	3,500	1,180	0	-1,180	-100.0
3000	Operating Grant	\$0	\$0	\$6,399,000	\$6,451,200	\$52,200	0.8%
3100	Operating Grant to Statutory Boards	0	0	6,399,000	6,451,200	52,200	0.8

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<i>TRANSFERS</i>	\$39,092,452	\$49,801,120	\$78,389,390	\$34,726,710	-\$43,662,680	-55.7%
3500	Social Transfers	5,021,747	9,000,000	41,209,420	29,831,400	-11,378,020	-27.6
3600	Subventions	34,070,705	40,801,120	37,179,970	4,895,310	-32,284,660	-86.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$128,656	\$0	\$0	\$0	\$0	0.0%
5200	Capital Grant	128,656	0	0	0	0	0.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	42	43	41 (40)	42
TOTAL	42	43	41 (40)	42

SPORTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Sports Division. The objectives of the programme are:

- (a) to strengthen national pride and Singapore's international standing through sports excellence;
- (b) to foster a society where sports bonds our multi-racial community;
- (c) to cultivate people who exercise regularly and enjoy sports for a healthy lifestyle;
- (d) to foster a vibrant sports industry which contributes to the economy and sustain the sports delivery system; and
- (e) to foster a globally competitive people through imbibing the virtues of focus, perseverance, discipline, and the drive to compete and win.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
IN SPORTS DIVISION PROGRAMME							
	TOTAL EXPENDITURE	\$6,564,160	\$16,382,190	\$11,925,640	\$926,800	-\$10,998,840	-92.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,564,160	\$16,382,190	\$11,925,640	\$926,800	-\$10,998,840	-92.2%
	<i>RUNNING COSTS</i>	\$6,241,355	\$16,382,190	\$11,925,640	\$926,800	-\$10,998,840	-92.2%
1000	Expenditure on Manpower	\$922,086	\$627,400	\$862,500	\$926,800	\$64,300	7.5%
1500	Permanent Staff	922,086	627,400	859,000	926,800	67,800	7.9
1600	Temporary, Daily-Rated & Other Manpower	0	0	3,500	0	-3,500	-100.0
2000	Other Operating Expenditure	\$426,636	\$15,754,790	\$748,140	\$0	-\$748,140	-100.0%
2100	Supplies & Services	354,154	15,684,290	625,250	0	-625,250	-100.0
2300	Manpower Development	4,217	4,900	6,290	0	-6,290	-100.0
2400	Public Relations & Exercises	28,139	53,600	104,100	0	-104,100	-100.0
2700	Equipment	40,126	12,000	12,500	0	-12,500	-100.0
3000	Operating Grant	\$4,892,633	\$0	\$10,315,000	\$0	-\$10,315,000	-100.0%
3200	Operating Grant to Educational Institutions	4,892,633	0	10,315,000	0	-10,315,000	-100.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<i>TRANSFERS</i>	\$322,805	\$0	\$0	\$0	\$0	0.0%
3600	Subventions	322,805	0	0	0	0	0.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	18	17	12	(11)	12
TOTAL	18	17	12	(11)	12

INFORMATION TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Information Technology Division. The functions carried out under this programme include the planning, development and operation of computerised systems and IT infrastructure for the Ministry and its Divisions.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
IO INFORMATION TECHNOLOGY PROGRAMME							
	TOTAL EXPENDITURE	\$6,114,089	\$6,749,800	\$6,706,870	\$5,942,300	-\$764,570	-11.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,027,193	\$6,749,800	\$6,706,870	\$5,923,200	-\$783,670	-11.7%
	<i>RUNNING COSTS</i>	\$6,027,193	\$6,749,800	\$6,706,870	\$5,923,200	-\$783,670	-11.7%
1000	Expenditure on Manpower	\$141,095	\$149,800	\$146,100	\$153,200	\$7,100	4.9%
1500	Permanent Staff	141,095	149,800	146,100	153,200	7,100	4.9
2000	Other Operating Expenditure	\$5,886,098	\$6,600,000	\$6,560,770	\$5,770,000	-\$790,770	-12.1%
2100	Supplies & Services	5,673,255	6,069,520	5,658,450	5,668,160	9,710	0.2
2300	Manpower Development	1,225	1,840	2,170	1,840	-330	-15.2
2400	Public Relations & Exercises	0	0	4,200	0	-4,200	-100.0
2700	Equipment	211,617	528,640	895,950	100,000	-795,950	-88.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$86,895	\$0	\$0	\$19,100	\$19,100	n.a.
5100	Direct Development	86,895	0	0	19,100	19,100	n.a.

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	3	3	3	(3)
TOTAL	3	3	3	(3)

FINANCE AND FACILITIES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Finance and Facilities Division. The functions carried out include:

- (a) promoting proper stewardship of the Ministry's resources;
- (b) partnering stakeholders in the development of quality infrastructure;
- (c) conducting internal audit of Ministry's operations, processes and transactions; and
- (d) providing corporate services for the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
IP FINANCE AND FACILITIES PROGRAMME							
	TOTAL EXPENDITURE	\$28,830,005	\$51,699,170	\$36,357,070	\$21,795,440	-\$14,561,630	-40.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,190,763	\$16,052,470	\$14,737,970	\$18,169,140	\$3,431,170	23.3%
	<i>RUNNING COSTS</i>	\$8,190,763	\$16,052,470	\$14,737,970	\$18,169,140	\$3,431,170	23.3%
1000	Expenditure on Manpower	\$5,857,198	\$11,166,700	\$10,079,000	\$12,339,200	\$2,260,200	22.4%
1200	Political Appointments	0	1,904,700	1,486,300	1,876,200	389,900	26.2
1500	Permanent Staff	5,808,191	9,262,000	8,497,200	10,463,000	1,965,800	23.1
1600	Temporary, Daily-Rated & Other Manpower	49,006	0	95,500	0	-95,500	-100.0
2000	Other Operating Expenditure	\$2,333,565	\$4,885,770	\$4,658,970	\$5,829,940	\$1,170,970	25.1%
2100	Supplies & Services	1,729,046	4,667,280	4,460,010	5,626,060	1,166,050	26.1
2300	Manpower Development	48,487	61,690	69,860	48,380	-21,480	-30.7
2400	Public Relations & Exercises	545,596	103,500	94,300	91,500	-2,800	-3.0
2700	Equipment	10,437	53,300	34,800	64,000	29,200	83.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$20,639,242	\$35,646,700	\$21,619,100	\$3,626,300	-\$17,992,800	-83.2%
5100	Direct Development	20,639,242	24,530,600	21,619,100	3,626,300	-17,992,800	-83.2
5200	Capital Grant	0	11,116,100	0	0	0	0.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Political Appointments	0	3	3	(3)	3
Permanent Staff	45	80	75	(72)	85
TOTAL	45	83	78	(75)	88

EMERGENCY PREPAREDNESS PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under Emergency Preparedness Unit. The objectives of the programme are to coordinate, promote and facilitate the preparedness efforts of the Ministry in addressing the threats to our social well-being and resilience in emergencies.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
IQ EMERGENCY PREPAREDNESS PROGRAMME							
	TOTAL EXPENDITURE	\$518,702	\$739,020	\$680,770	\$753,600	\$72,830	10.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$518,702	\$739,020	\$680,770	\$753,600	\$72,830	10.7%
	<i>RUNNING COSTS</i>	\$518,702	\$739,020	\$680,770	\$753,600	\$72,830	10.7%
1000	Expenditure on Manpower	\$418,416	\$636,100	\$561,400	\$572,400	\$11,000	2.0%
1500	Permanent Staff	418,416	636,100	561,400	572,400	11,000	2.0
2000	Other Operating Expenditure	\$100,286	\$102,920	\$119,370	\$181,200	\$61,830	51.8%
2100	Supplies & Services	83,532	98,860	113,950	176,600	62,650	55.0
2300	Manpower Development	4,868	4,060	5,420	4,600	-820	-15.1
2700	Equipment	11,885	0	0	0	0	0.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	7	7	7 (6)	6
TOTAL	7	7	7 (6)	6

YOUTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Youth Division. The objectives of the programme are:

- (a) to encourage the formation of more formal and informal youth groups, and link up our youth to these groups;
- (b) to build capacity and provide support for youth-initiated community projects;
- (c) to open up more channels for young Singaporeans to be involved in national and community issues;
- (d) to enhance youth leadership skills; and
- (e) to provide preventive and developmental support for youth who need more assistance, such as out of school youth.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
IR YOUTH DIVISION PROGRAMME							
	TOTAL EXPENDITURE	\$0	\$1,668,240	\$4,441,440	\$7,549,200	\$3,107,760	70.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$1,668,240	\$4,441,440	\$7,549,200	\$3,107,760	70.0%
	<i>RUNNING COSTS</i>	\$0	\$605,240	\$3,434,140	\$3,236,200	-\$197,940	-5.8%
1000	Expenditure on Manpower	\$0	\$0	\$1,488,500	\$1,022,200	-\$466,300	-31.3%
1500	Permanent Staff	0	0	1,488,500	1,022,200	-466,300	-31.3
2000	Other Operating Expenditure	\$0	\$605,240	\$1,142,740	\$1,544,000	\$401,260	35.1%
2100	Supplies & Services	0	583,220	1,094,150	1,507,560	413,410	37.8
2300	Manpower Development	0	1,820	6,090	8,040	1,950	32.0
2400	Public Relations & Exercises	0	20,200	22,500	18,400	-4,100	-18.2
2700	Equipment	0	0	20,000	10,000	-10,000	-50.0
3000	Operating Grant	\$0	\$0	\$802,900	\$670,000	-\$132,900	-16.6%
3100	Operating Grant to Statutory Boards	0	0	802,900	670,000	-132,900	-16.6
	<i>TRANSFERS</i>	\$0	\$1,063,000	\$1,007,300	\$4,313,000	\$3,305,700	328.2%
3600	Subventions	0	1,063,000	1,007,300	4,313,000	3,305,700	328.2

Manpower

Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	0	0	10	(10)	12
TOTAL	0	0	10	(10)	12
