

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 Ministry of Community Development, Youth & Sports (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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IA HUMAN RESOURCE PROGRAMME							
	TOTAL EXPENDITURE	\$3,431,834	\$3,922,930	\$3,728,370	\$3,405,030	-\$323,340	-8.7%
Main Estimates							
	OPERATING EXPENDITURE	\$3,431,834	\$3,922,930	\$3,728,370	\$3,405,030	-\$323,340	-8.7%
	<i>RUNNING COSTS</i>	\$3,220,432	\$3,722,930	\$3,423,430	\$2,930,030	-\$493,400	-14.4%
1000	Expenditure on Manpower	\$1,828,358	\$2,026,000	\$1,903,500	\$1,586,000	-\$317,500	-16.7%
1500	Permanent Staff	1,805,361	2,026,000	1,868,400	1,586,000	-282,400	-15.1
1600	Temporary, Daily-Rated & Other Manpower	22,997	0	35,100	0	-35,100	-100.0
2000	Other Operating Expenditure	\$1,392,074	\$1,696,930	\$1,519,930	\$1,344,030	-\$175,900	-11.6%
2100	Supplies & Services	162,837	239,350	195,060	306,020	110,960	56.9
2300	Manpower Development	1,111,973	1,341,880	1,138,830	898,510	-240,320	-21.1
2400	Public Relations & Exercises	78,690	76,700	130,690	85,500	-45,190	-34.6
2700	Equipment	29,781	30,000	48,720	45,000	-3,720	-7.6
2800	Financial Claims & Legal Expenses	8,793	9,000	6,630	9,000	2,370	35.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TRANSFERS	\$211,402	\$200,000	\$304,940	\$475,000	\$170,060	55.8%
3500	Social Transfers	211,402	200,000	304,940	475,000	170,060	55.8

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	35	37	37	34
TOTAL	35	37	37	34

STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) proactively provide accurate information and reliable assessments on emerging social trends;
- (b) conduct key strategic cross-divisional and whole-of-ministry policy reviews;
- (c) oversee the strategic planning process in the Ministry;
- (d) facilitate information sharing on social issues among relevant government agencies; and
- (e) promote organisational development through best practices & standards and the use of appropriate organisational excellence frameworks and tools.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IB STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$2,470,272	\$2,518,250	\$2,379,200	\$3,223,500	\$844,300	35.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,470,272	\$2,518,250	\$2,379,200	\$3,223,500	\$844,300	35.5%
	<i>RUNNING COSTS</i>	\$2,470,272	\$2,518,250	\$2,379,200	\$3,223,500	\$844,300	35.5%
1000	Expenditure on Manpower	\$1,678,426	\$1,626,000	\$1,475,400	\$1,956,400	\$481,000	32.6%
1500	Permanent Staff	1,640,950	1,626,000	1,430,600	1,956,400	525,800	36.8
1600	Temporary, Daily-Rated & Other Manpower	37,476	0	44,800	0	-44,800	-100.0
2000	Other Operating Expenditure	\$791,846	\$892,250	\$903,800	\$1,267,100	\$363,300	40.2%
2100	Supplies & Services	691,292	702,790	822,000	1,073,050	251,050	30.5
2300	Manpower Development	17,880	72,600	32,600	174,050	141,450	433.9
2400	Public Relations & Exercises	72,550	116,860	32,300	20,000	-12,300	-38.1
2700	Equipment	10,124	0	16,900	0	-16,900	-100.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	19	20	20	25
TOTAL	19	20	20	25

COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Community Relations and Engagement Division and includes:

- (a) promotion of racial and religious harmony;
- (b) developing and nurturing networks amongst ethnic and religious organisations, clan associations, foreigner associations and voluntary welfare organisations;
- (c) Muslim, Hindu and Sikh matters;
- (d) promotion of volunteerism and philanthropy;
- (e) liaison with the National Volunteer and Philanthropy Centre;
- (f) secretariat support for President's Challenge;
- (g) registration and regulation of co-operative societies and mutual benefit organisations;
- (h) adjudication of Muslim divorces and related issues;
- (i) assessment and referral of counselling services to Muslim couples with marital difficulties; and
- (j) certification and issuance of Inheritance Certificate on Muslim estates.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IC COMMUNITY RELATIONS & ENGAGEMENT PROGRAMME							
	TOTAL EXPENDITURE	\$21,614,589	\$45,042,010	\$49,853,140	\$20,534,210	-\$29,318,930	-58.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$21,614,589	\$45,042,010	\$49,853,140	\$20,534,210	-\$29,318,930	-58.8%
	<i>RUNNING COSTS</i>	\$4,610,982	\$3,437,410	\$4,399,580	\$6,138,510	\$1,738,930	39.5%
1000	Expenditure on Manpower	\$2,825,212	\$2,510,100	\$2,750,600	\$3,475,500	\$724,900	26.4%
1500	Permanent Staff	2,811,695	2,510,100	2,667,100	3,475,500	808,400	30.3%
1600	Temporary, Daily-Rated & Other Manpower	13,517	0	83,500	0	-83,500	-100.0%

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
2000	Other Operating Expenditure	\$1,718,271	\$927,310	\$1,388,980	\$1,323,010	-\$65,970	-4.7%
2100	Supplies & Services	944,179	743,650	851,140	1,029,860	178,720	21.0
2300	Manpower Development	28,780	25,140	63,020	60,950	-2,070	-3.3
2400	Public Relations & Exercises	740,446	158,520	336,910	206,000	-130,910	-38.9
2700	Equipment	4,865	0	137,910	26,200	-111,710	-81.0
3000	Operating Grant	\$67,500	\$0	\$260,000	\$1,340,000	\$1,080,000	415.4%
3100	Operating Grant to Statutory Boards	67,500	0	260,000	1,340,000	1,080,000	415.4
	TRANSFERS	\$17,003,607	\$41,604,600	\$45,453,560	\$14,395,700	-\$31,057,860	-68.3%
3600	Subventions	17,003,607	41,604,600	45,453,560	14,395,700	-31,057,860	-68.3

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	44	39	39	55
TOTAL	44	39	39	55

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, youths and families at risk;
- (b) steer offenders and youths 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 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.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006
------	--------------	------------------	---------------------	-------------------	---------------------	-----------------------

ID REHABILITATION, PROTECTION & RESIDENTIAL SERVICES PROGRAMME

TOTAL EXPENDITURE	\$41,640,236	\$128,503,440	\$115,180,760	\$64,754,640	-\$50,426,120	-43.8%
-------------------	--------------	---------------	---------------	--------------	---------------	--------

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
Main Estimates							
	OPERATING EXPENDITURE	\$41,291,221	\$128,312,240	\$114,438,960	\$64,733,740	-\$49,705,220	-43.4%
	RUNNING COSTS	\$27,563,355	\$34,035,560	\$31,944,850	\$34,583,990	\$2,639,140	8.3%
1000	Expenditure on Manpower	\$22,442,759	\$26,021,700	\$25,764,900	\$23,483,600	-\$2,281,300	-8.9%
1500	Permanent Staff	21,944,780	26,021,700	25,257,400	23,483,600	-1,773,800	-7.0
1600	Temporary, Daily-Rated & Other Manpower	497,979	0	507,500	0	-507,500	-100.0
2000	Other Operating Expenditure	\$5,120,595	\$8,013,860	\$6,179,950	\$11,100,390	\$4,920,440	79.6%
2100	Supplies & Services	4,031,835	6,350,450	4,820,670	9,924,220	5,103,550	105.9
2300	Manpower Development	414,847	609,090	473,830	649,870	176,040	37.2
2400	Public Relations & Exercises	390,039	1,000,780	548,380	425,500	-122,880	-22.4
2700	Equipment	277,877	49,540	333,070	97,000	-236,070	-70.9
2800	Financial Claims & Legal Expenses	5,997	4,000	4,000	3,800	-200	-5.0
	TRANSFERS	\$13,727,866	\$94,276,680	\$82,494,110	\$30,149,750	-\$52,344,360	-63.5%
3500	Social Transfers	4,466,254	5,196,550	5,147,250	5,976,450	829,200	16.1
3600	Subventions	9,261,612	89,080,130	77,346,860	24,173,300	-53,173,560	-68.7
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$349,015	\$191,200	\$741,800	\$20,900	-\$720,900	-97.2%
5100	Direct Development	349,015	191,200	291,200	0	-291,200	-100.0
5200	Capital Grant	0	0	450,600	20,900	-429,700	-95.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	366	408	408	386
TOTAL	366	408	408	386

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IE ELDERLY DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$10,075,499	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,075,499	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$1,720,005	\$0	\$0	\$0	\$0	0.0%
1000	Expenditure on Manpower	\$1,493,189	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	1,450,689	0	0	0	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	42,500	0	0	0	0	0.0
2000	Other Operating Expenditure	\$226,816	\$0	\$0	\$0	\$0	0.0%
2100	Supplies & Services	129,712	0	0	0	0	0.0
2300	Manpower Development	35,965	0	0	0	0	0.0
2400	Public Relations & Exercises	35,782	0	0	0	0	0.0
2700	Equipment	25,357	0	0	0	0	0.0
	<i>TRANSFERS</i>	\$8,355,494	\$0	\$0	\$0	\$0	0.0%
3600	Subventions	8,355,494	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	19	0	0	0
TOTAL	19	0	0	0

REACH SERVICES PROGRAMME

PROGRAMME DESCRIPTION

REACH – *Reaching Everyone for Active Citizenry at Home* takes on the following three key roles:

- **Gathering Feedback** - We gather feedback from the public to improve government policies and programmes.
- **Reaching Out and Engaging Citizens** - We partner community and grassroots organizations to reach out to more Singaporeans, especially the heartlanders and the silent majority, to share their views and concerns. Besides the traditional face-to-face dialogues, we capitalise on the new media such as SMS, blogs, webchats, discussion forums, etc, to engage even more Singaporeans.
- **Promoting Active Citizenry through Citizen Participation and Involvement** - We facilitate the formation and operations of policy review workgroups and citizens workgroups to review government policies and develop ideas into concrete policy proposals for the Government's consideration.

REACH aim to encourage and promote public participation in shaping government policies. Allowing citizens to do so would also serve to enhance their sense of commitment and belonging to Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IF REACH PROGRAMME							
	TOTAL EXPENDITURE	\$1,871,848	\$1,870,530	\$1,927,980	\$1,831,800	-\$96,180	-5.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,742,088	\$1,838,030	\$1,847,480	\$1,831,800	-\$15,680	-0.8%
	<i>RUNNING COSTS</i>	\$1,742,088	\$1,838,030	\$1,847,480	\$1,831,800	-\$15,680	-0.8%
1000	Expenditure on Manpower	\$1,004,384	\$1,038,900	\$1,073,100	\$1,007,700	-\$65,400	-6.1%
1500	Permanent Staff	998,196	1,038,900	1,050,600	1,007,700	-42,900	-4.1
1600	Temporary, Daily-Rated & Other Manpower	6,188	0	22,500	0	-22,500	-100.0
2000	Other Operating Expenditure	\$737,704	\$799,130	\$774,380	\$824,100	\$49,720	6.4%
2100	Supplies & Services	536,841	576,000	416,050	493,020	76,970	18.5
2300	Manpower Development	15,569	29,130	18,240	19,080	840	4.6
2400	Public Relations & Exercises	178,991	187,000	340,090	292,000	-48,090	-14.1
2700	Equipment	6,303	7,000	0	20,000	20,000	n.a.

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$129,760	\$32,500	\$80,500	\$0	-\$80,500 -100.0%
5100	Direct Development	129,760	32,500	80,500	0	-80,500 -100.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	16	16	16	16
TOTAL	16	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, Adoption Services and Maintenance of Elderly Parents.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IG FAMILY DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$362,306,987	\$435,375,590	\$371,659,280	\$424,227,820	\$52,568,540	14.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$362,245,297	\$435,375,590	\$371,659,280	\$424,227,820	\$52,568,540	14.1%
	<i>RUNNING COSTS</i>	\$32,064,188	\$35,210,590	\$32,639,280	\$34,527,820	\$1,888,540	5.8%
1000	Expenditure on Manpower	\$9,017,182	\$9,128,100	\$9,323,200	\$8,854,300	-\$468,900	-5.0%
1500	Permanent Staff	8,787,947	9,128,100	9,143,300	8,854,300	-289,000	-3.2
1600	Temporary, Daily-Rated & Other Manpower	229,235	0	179,900	0	-179,900	-100.0
2000	Other Operating Expenditure	\$23,047,007	\$26,082,490	\$23,316,080	\$25,673,520	\$2,357,440	10.1%
2100	Supplies & Services	13,641,436	17,779,690	14,981,460	18,051,170	3,069,710	20.5
2300	Manpower Development	131,998	208,280	196,280	82,350	-113,930	-58.0
2400	Public Relations & Exercises	9,216,940	8,002,000	8,045,820	7,506,600	-539,220	-6.7
2700	Equipment	52,733	88,520	88,520	33,400	-55,120	-62.3
2800	Financial Claims & Legal Expenses	3,900	4,000	4,000	0	-4,000	-100.0
	<i>TRANSFERS</i>	\$330,181,109	\$400,165,000	\$339,020,000	\$389,700,000	\$50,680,000	14.9%
3500	Social Transfers	318,302,448	400,000,000	338,000,000	388,000,000	50,000,000	14.8
3600	Subventions	11,878,661	165,000	1,020,000	1,700,000	680,000	66.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$61,690	\$0	\$0	\$0	\$0	0.0%
5100	Direct Development	61,690	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	145	151	151	148
TOTAL	145	151	151	148

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IH PEOPLE'S ASSOCIATION PROGRAMME							
	TOTAL EXPENDITURE	\$254,851,200	\$246,287,500	\$247,778,700	\$297,299,900	\$49,521,200	20.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$224,048,452	\$213,414,200	\$218,914,200	\$256,397,600	\$37,483,400	17.1%
	<i>RUNNING COSTS</i>	\$223,991,452	\$210,354,200	\$218,866,300	\$256,335,200	\$37,468,900	17.1%
3000	Operating Grant	\$223,991,452	\$210,354,200	\$218,866,300	\$256,335,200	\$37,468,900	17.1%
3100	Operating Grant to the People's Association	223,991,452	210,354,200	218,866,300	256,335,200	37,468,900	17.1
	<i>TRANSFERS</i>	\$57,000	\$3,060,000	\$47,900	\$62,400	\$14,500	30.3%
3500	Social Transfers	57,000	3,060,000	47,900	62,400	14,500	30.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$30,802,748	\$32,873,300	\$28,864,500	\$40,902,300	\$12,037,800	41.7%
5200	Capital Grant	30,802,748	32,873,300	28,864,500	40,902,300	12,037,800	41.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	2,003	1,959	1,964	2,262
TOTAL	2,003	1,959	1,964	2,262

SINGAPORE SPORTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
II SINGAPORE SPORTS COUNCIL PROGRAMME							
	TOTAL EXPENDITURE	\$74,167,919	\$70,843,900	\$70,643,900	\$106,228,800	\$35,584,900	50.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$45,286,396	\$52,717,900	\$52,517,900	\$69,866,800	\$17,348,900	33.0%
	<i>RUNNING COSTS</i>	\$45,286,396	\$52,717,900	\$52,517,900	\$69,866,800	\$17,348,900	33.0%
3000	Operating Grant	\$45,286,396	\$52,717,900	\$52,517,900	\$69,866,800	\$17,348,900	33.0%
3100	Operating Grant to the Singapore Sports Council	45,286,396	52,717,900	52,517,900	69,866,800	17,348,900	33.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$28,881,523	\$18,126,000	\$18,126,000	\$36,362,000	\$18,236,000	100.6%
5200	Capital Grant	28,881,523	18,126,000	18,126,000	36,362,000	18,236,000	100.6

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	880	928	928	901
TOTAL	880	928	928	901

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IJ MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME							
	TOTAL EXPENDITURE	\$3,481,750	\$3,753,000	\$3,753,000	\$4,250,000	\$497,000	13.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,481,750	\$3,753,000	\$3,753,000	\$4,250,000	\$497,000	13.2%
	<i>RUNNING COSTS</i>	\$3,481,750	\$3,753,000	\$3,753,000	\$4,250,000	\$497,000	13.2%
3000	Operating Grant	\$3,481,750	\$3,753,000	\$3,753,000	\$4,250,000	\$497,000	13.2%
3100	Operating Grant to the Majlis Ugama Islam Singapura	3,481,750	3,753,000	3,753,000	4,250,000	497,000	13.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	23	23	23	23
TOTAL	23	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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IK COMMUNICATIONS AND INTERNATIONAL RELATIONS PROGRAMME							
	TOTAL EXPENDITURE	\$1,353,908	\$4,398,590	\$5,420,630	\$5,386,000	-\$34,630	-0.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,353,908	\$4,398,590	\$5,420,630	\$5,386,000	-\$34,630	-0.6%
	<i>RUNNING COSTS</i>	\$1,353,908	\$4,398,590	\$5,420,630	\$5,386,000	-\$34,630	-0.6%
1000	Expenditure on Manpower	\$972,769	\$1,566,200	\$1,256,300	\$1,519,200	\$262,900	20.9%
1500	Permanent Staff	965,777	1,566,200	1,236,500	1,519,200	282,700	22.9
1600	Temporary, Daily-Rated & Other Manpower	6,992	0	19,800	0	-19,800	-100.0
2000	Other Operating Expenditure	\$381,139	\$2,832,390	\$4,164,330	\$3,866,800	-\$297,530	-7.1%
2100	Supplies & Services	167,892	1,129,350	306,920	485,890	178,970	58.3
2300	Manpower Development	8,675	7,540	9,240	10,910	1,670	18.1
2400	Public Relations & Exercises	203,390	1,668,000	3,826,350	3,345,000	-481,350	-12.6
2700	Equipment	745	27,500	21,820	25,000	3,180	14.6
2800	Financial Claims & Legal Expenses	437	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	14	19	19	19
TOTAL	14	19	19	19

SOCIAL SUPPORT PROGRAMME

PROGRAMME DESCRIPTION

ComCare and Social Support

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

- (a) the formulation, implementation and review of policies, social assistance schemes and programmes under the ComCare Fund that help low-income and vulnerable families;
- (b) the formulation and implementation of strategies and measures to grow the social enterprise sector in order to help the needy and disadvantaged become self-reliant through employment.

Elderly, Disability and Gambling Safeguards

This programme comes under the Elderly, Disability and Gambling Safeguards Division. The functions carried out include:

- (a) policy formulation, implementation and review, and public education pertaining to the elderly and disabled; and
- (b) policy formulation and implementation, public education and service delivery pertaining to gambling safeguards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IM SOCIAL SUPPORT PROGRAMME							
	TOTAL EXPENDITURE	\$96,443,596	\$49,099,770	\$61,098,520	\$75,099,290	\$14,000,770	22.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$88,643,491	\$49,099,770	\$61,098,520	\$75,099,290	\$14,000,770	22.9%
	<i>RUNNING COSTS</i>	\$10,551,496	\$14,373,060	\$15,866,540	\$15,229,110	-\$637,430	-4.0%
1000	Expenditure on Manpower	\$3,113,502	\$2,911,000	\$3,487,800	\$2,823,700	-\$664,100	-19.0%
1500	Permanent Staff	3,045,242	2,911,000	3,377,200	2,823,700	-553,500	-16.4
1600	Temporary, Daily-Rated & Other Manpower	68,260	0	110,600	0	-110,600	-100.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
2000	Other Operating Expenditure	\$1,017,586	\$5,010,860	\$3,138,740	\$5,804,410	\$2,665,670	84.9%
2100	Supplies & Services	801,656	823,700	1,074,430	3,484,890	2,410,460	224.3
2300	Manpower Development	46,159	27,800	37,630	105,820	68,190	181.2
2400	Public Relations & Exercises	162,723	4,159,360	1,934,530	2,178,700	244,170	12.6
2700	Equipment	7,048	0	92,150	35,000	-57,150	-62.0
3000	Operating Grant	\$6,420,408	\$6,451,200	\$9,240,000	\$6,601,000	-\$2,639,000	-28.6%
3100	Operating Grant to Statutory Boards	6,420,408	6,451,200	9,240,000	6,601,000	-2,639,000	-28.6
	<i>TRANSFERS</i>	\$78,091,995	\$34,726,710	\$45,231,980	\$59,870,180	\$14,638,200	32.4%
3500	Social Transfers	41,185,430	29,831,400	36,439,000	43,346,420	6,907,420	19.0
3600	Subventions	36,906,565	4,895,310	8,792,980	16,523,760	7,730,780	87.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,800,105	\$0	\$0	\$0	\$0	0.0%
5200	Capital Grant	7,800,105	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	40	42	42	44
TOTAL	40	42	42	44

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IN SPORTS DIVISION PROGRAMME							
	TOTAL EXPENDITURE	\$12,802,997	\$926,800	\$2,788,100	\$1,199,000	-\$1,589,100	-57.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,802,997	\$926,800	\$2,788,100	\$1,199,000	-\$1,589,100	-57.0%
	<i>RUNNING COSTS</i>	\$12,802,997	\$926,800	\$2,788,100	\$1,199,000	-\$1,589,100	-57.0%
1000	Expenditure on Manpower	\$732,605	\$926,800	\$644,400	\$899,000	\$254,600	39.5%
1500	Permanent Staff	729,096	926,800	638,100	899,000	260,900	40.9
1600	Temporary, Daily-Rated & Other Manpower	3,509	0	6,300	0	-6,300	-100.0
2000	Other Operating Expenditure	\$1,830,735	\$0	\$433,700	\$300,000	-\$133,700	-30.8%
2100	Supplies & Services	622,143	0	374,600	191,660	-182,940	-48.8
2300	Manpower Development	3,211	0	3,900	7,340	3,440	88.2
2400	Public Relations & Exercises	1,196,648	0	45,200	86,000	40,800	90.3
2700	Equipment	8,733	0	10,000	15,000	5,000	50.0
3000	Operating Grant	\$10,239,657	\$0	\$1,710,000	\$0	-\$1,710,000	-100.0%
3100	Operating Grant to Statutory Boards	0	0	1,710,000	0	-1,710,000	-100.0
3200	Operating Grant to Educational Institutions	10,239,657	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	11	12	12	11
TOTAL	11	12	12	11

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IO INFORMATION TECHNOLOGY PROGRAMME							
	TOTAL EXPENDITURE	\$6,631,969	\$5,942,300	\$6,328,230	\$5,108,600	-\$1,219,630	-19.3%
Main Estimates							
	OPERATING EXPENDITURE	\$6,631,969	\$5,923,200	\$6,309,130	\$5,108,600	-\$1,200,530	-19.0%
	<i>RUNNING COSTS</i>	\$6,631,969	\$5,923,200	\$6,309,130	\$5,108,600	-\$1,200,530	-19.0%
1000	Expenditure on Manpower	\$145,395	\$153,200	\$152,300	\$148,600	-\$3,700	-2.4%
1500	Permanent Staff	145,395	153,200	152,300	148,600	-3,700	-2.4
2000	Other Operating Expenditure	\$6,486,574	\$5,770,000	\$6,156,830	\$4,960,000	-\$1,196,830	-19.4%
2100	Supplies & Services	5,667,401	5,668,160	5,995,490	4,832,660	-1,162,830	-19.4
2300	Manpower Development	11,482	1,840	1,090	1,840	750	68.8
2400	Public Relations & Exercises	4,106	0	6,340	500	-5,840	-92.1
2700	Equipment	803,584	100,000	153,910	125,000	-28,910	-18.8
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$0	\$19,100	\$19,100	\$0	-\$19,100	-100.0%
5100	Direct Development	0	19,100	19,100	0	-19,100	-100.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IP FINANCE AND FACILITIES PROGRAMME							
	TOTAL EXPENDITURE	\$38,149,333	\$21,795,440	\$68,286,360	\$161,294,000	\$93,007,640	136.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$15,439,062	\$18,169,140	\$19,954,060	\$18,940,500	-\$1,013,560	-5.1%
	<i>RUNNING COSTS</i>	\$15,439,062	\$18,169,140	\$19,954,060	\$18,940,500	-\$1,013,560	-5.1%
1000	Expenditure on Manpower	\$10,859,932	\$12,339,200	\$12,632,000	\$11,982,500	-\$649,500	-5.1%
1200	Political Appointments	1,806,617	1,876,200	1,907,600	1,900,000	-7,600	-0.4
1500	Permanent Staff	8,925,089	10,463,000	10,602,100	10,082,500	-519,600	-4.9
1600	Temporary, Daily-Rated & Other Manpower	128,227	0	122,300	0	-122,300	-100.0
2000	Other Operating Expenditure	\$4,579,130	\$5,829,940	\$7,322,060	\$6,958,000	-\$364,060	-5.0%
2100	Supplies & Services	4,354,734	5,626,060	7,095,970	6,726,170	-369,800	-5.2
2300	Manpower Development	66,365	48,380	50,530	55,430	4,900	9.7
2400	Public Relations & Exercises	82,779	91,500	87,990	102,400	14,410	16.4
2700	Equipment	75,252	64,000	87,570	74,000	-13,570	-15.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$22,710,271	\$3,626,300	\$48,332,300	\$142,353,500	\$94,021,200	194.5%
5100	Direct Development	22,710,271	3,626,300	4,787,300	25,797,600	21,010,300	438.9
5200	Capital Grant	0	0	445,000	4,055,900	3,610,900	811.4
5300	Capital Injections	0	0	43,100,000	112,500,000	69,400,000	161.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	3	3	3	3
Permanent Staff	72	85	85	83
TOTAL	75	88	88	86

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006
------	--------------	------------------	---------------------	-------------------	---------------------	--------------------

IQ EMERGENCY PREPAREDNESS PROGRAMME

	TOTAL EXPENDITURE	\$609,372	\$753,600	\$796,160	\$913,320	\$117,160	14.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$609,372	\$753,600	\$796,160	\$913,320	\$117,160	14.7%
	<i>RUNNING COSTS</i>	\$609,372	\$753,600	\$796,160	\$913,320	\$117,160	14.7%
1000	Expenditure on Manpower	\$478,168	\$572,400	\$450,200	\$555,200	\$105,000	23.3%
1500	Permanent Staff	478,168	572,400	450,200	555,200	105,000	23.3
2000	Other Operating Expenditure	\$131,204	\$181,200	\$345,960	\$358,120	\$12,160	3.5%
2100	Supplies & Services	92,337	176,600	306,190	339,930	33,740	11.0
2300	Manpower Development	2,394	4,600	2,060	3,190	1,130	54.9
2700	Equipment	36,473	0	37,710	15,000	-22,710	-60.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	6	6	6	6
TOTAL	6	6	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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IR YOUTH DIVISION PROGRAMME							
	TOTAL EXPENDITURE	\$3,030,036	\$7,549,200	\$5,306,090	\$10,410,950	\$5,104,860	96.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,030,036	\$7,549,200	\$5,256,090	\$8,010,950	\$2,754,860	52.4%
	<i>RUNNING COSTS</i>	\$2,138,867	\$3,236,200	\$2,833,090	\$3,390,950	\$557,860	19.7%
1000	Expenditure on Manpower	\$741,825	\$1,022,200	\$769,900	\$991,500	\$221,600	28.8%
1500	Permanent Staff	738,965	1,022,200	740,500	991,500	251,000	33.9
1600	Temporary, Daily-Rated & Other Manpower	2,860	0	29,400	0	-29,400	-100.0
2000	Other Operating Expenditure	\$925,465	\$1,544,000	\$1,393,190	\$1,011,750	-\$381,440	-27.4%
2100	Supplies & Services	874,193	1,507,560	1,346,750	974,510	-372,240	-27.6
2300	Manpower Development	5,274	8,040	18,040	17,040	-1,000	-5.5
2400	Public Relations & Exercises	24,150	18,400	18,400	13,200	-5,200	-28.3
2700	Equipment	21,848	10,000	10,000	7,000	-3,000	-30.0
3000	Operating Grant	\$471,577	\$670,000	\$670,000	\$1,387,700	\$717,700	107.1%
3100	Operating Grant to Statutory Boards	471,577	670,000	670,000	1,387,700	717,700	107.1

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<i>TRANSFERS</i>	\$891,168	\$4,313,000	\$2,423,000	\$4,620,000	\$2,197,000	90.7%
3600	Subventions	891,168	4,313,000	2,423,000	4,620,000	2,197,000	90.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$50,000	\$2,400,000	\$2,350,000	n. a.
5100	Direct Development	0	0	50,000	2,400,000	2,350,000	n. a.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	10	12	12	11
TOTAL	10	12	12	11

CHARITIES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Charities Unit. The functions are:

- (a) register and regulate charities and Institutions of a Public Character (IPC);
- (b) co-ordinate regulatory stance among six Sector Administrators;
- (c) promote good governance and best practices in the charity sector; and
- (d) provide secretariat support to Charity Council in its mission: to promote good governance and best practices in the charity sector; to help build capabilities of the charities and IPCs to enable them to comply with regulatory requirements and to be more accountable to the public; and to advise the Commissioner of Charities on key regulatory issues.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IS CHARITIES PROGRAMME							
	TOTAL EXPENDITURE	\$0	\$0	\$1,083,900	\$7,343,710	\$6,259,810	577.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$1,083,900	\$7,343,710	\$6,259,810	577.5%
	<i>RUNNING COSTS</i>	\$0	\$0	\$983,900	\$3,543,710	\$2,559,810	260.2%
1000	Expenditure on Manpower	\$0	\$0	\$769,500	\$1,133,000	\$363,500	47.2%
1500	Permanent Staff	0	0	764,500	1,133,000	368,500	48.2
1600	Temporary, Daily-Rated & Other Manpower	0	0	5,000	0	-5,000	-100.0
2000	Other Operating Expenditure	\$0	\$0	\$214,400	\$1,313,010	\$1,098,610	512.4%
2100	Supplies & Services	0	0	159,090	1,259,010	1,099,920	691.4
2300	Manpower Development	0	0	2,170	14,000	11,830	545.2
2400	Public Relations & Exercises	0	0	0	40,000	40,000	n. a.
2700	Equipment	0	0	53,140	0	-53,140	-100.0
3000	Operating Grant	\$0	\$0	\$0	\$1,097,700	\$1,097,700	n. a.
3100	Operating Grant to Statutory Boards	0	0	0	1,097,700	1,097,700	n. a.
	<i>TRANSFERS</i>	\$0	\$0	\$100,000	\$3,800,000	\$3,700,000	n. a.
3600	Subventions	0	0	100,000	3,800,000	3,700,000	n. a.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	0	0	14	14
TOTAL	0	0	14	14

SOCIAL SERVICE SECTOR PLANNING PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Social Service Sector Planning Unit whose functions include

- (a) developing and supporting the social service sector through planning of service delivery, funding and building of capability in the sector;
- (b) enhancing the governance and professionalism of the social service sector through the National Council of Social Service;
- (c) enhancing Voluntary Welfare Organisations' capability; and
- (d) maintaining a framework for ensuring service standards in the sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IT SOCIAL SERVICE SECTOR PLANNING PROGRAMME							
	TOTAL EXPENDITURE	\$6,146,088	\$11,241,000	\$7,063,900	\$85,083,090	\$78,019,190	n. a.
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$76,311,990	\$76,311,990	n. a.
	<i>RUNNING COSTS</i>	\$0	\$0	\$0	\$2,045,160	\$2,045,160	n. a.
1000	Expenditure on Manpower	\$0	\$0	\$0	\$1,938,300	\$1,938,300	n. a.
1500	Permanent Staff	0	0	0	1,938,300	1,938,300	n. a.
2000	Other Operating Expenditure	\$0	\$0	\$0	\$106,860	\$106,860	n. a.
2100	Supplies & Services	0	0	0	96,460	96,460	n. a.
2300	Manpower Development	0	0	0	10,400	10,400	n. a.
	<i>TRANSFERS</i>	\$0	\$0	\$0	\$74,266,830	\$74,266,830	n. a.
3600	Subventions	0	0	0	74,266,830	74,266,830	n. a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,146,088	\$11,241,000	\$7,063,900	\$8,771,100	\$1,707,200	24.2%
5200	Capital Grant	6,146,088	11,241,000	7,063,900	8,771,100	1,707,200	24.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	0	0	0	26
TOTAL	0	0	0	26
