CORPORATE SUPPORT PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following four Divisions in MSF:

(a) Human Resource Division - attracts, develops and retains engaged staff through effective resourcing, talent management and capability building, and spearheads organisational development and excellence efforts in the Ministry;

(b) Communications and International Relations Division - informs and educates the public on the work of the Ministry, ensures that the Ministry provides quality public services, protects and advances Singapore's social interest in regional and international fora;

(c) Information Technology Division - drives, formulates and oversees all IT initiatives in the MSF family of agencies, which include MSF, ECDA, NCSS and the social service sector, to ensure that a co-ordinated and holistic approach can be adopted in the strategic use of IT and technology-based innovations in MSF agencies; and

(d) Finance and Facilities Division - prepares the annual budget for the Ministry and ensures effective resource allocation, manages the Ministry's expenditures and procurement, and provides internal audit and administrative services for the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
I-A	CORPORATE SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	$93,609,130	$103,468,000	$93,819,700	$170,935,000	$77,115,300	82.2%
	Main Estimates						
	OPERATING EXPENDITURE	$86,189,225	$93,754,700	$83,374,600	$101,036,000	$17,661,400	21.2%
	RUNNING COSTS	*$84,958,107*	*$92,543,500*	*$81,915,600*	*$99,360,900*	*$17,445,300*	*21.3%*
	Expenditure on Manpower	$42,112,985	$38,360,400	$40,770,400	$40,487,000	-$283,400	-0.7%
1200	Political Appointments	1,404,675	1,273,100	1,576,300	1,569,800	-6,500	-0.4
1500	Permanent Staff	40,689,359	37,087,300	39,179,100	38,914,200	-264,900	-0.7
1600	Temporary, Daily-Rated & Other Staff	18,951	0	15,000	3,000	-12,000	-80.0
	Other Operating Expenditure	$42,845,123	$54,183,100	$41,145,200	$58,873,900	$17,728,700	43.1%
2100	Consumption of Products & Services	37,760,607	48,478,500	36,049,000	53,617,000	17,568,000	48.7
2300	Manpower Development	3,587,902	4,315,400	3,557,000	3,807,400	250,400	7.0
2400	International & Public Relations, Public Communications	1,163,081	1,061,600	937,400	932,500	-4,900	-0.5
2700	Asset Acquisition	322,210	316,500	593,300	509,000	-84,300	-14.2
2800	Miscellaneous	11,322	11,100	8,500	8,000	-500	-5.9
	TRANSFERS	*$1,231,118*	*$1,211,200*	*$1,459,000*	*$1,675,100*	*$216,100*	*14.8%*
3500	Social Transfers to Individuals	1,231,118	1,211,200	1,459,000	1,675,100	216,100	14.8

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$7,419,905	$9,713,300	$10,445,100	$69,899,000	$59,453,900	569.2%
5100	Government Development	7,419,905	9,713,300	10,445,100	14,669,000	4,223,900	40.4
5200	Grants & Capital Injections to Organisations	0	0	0	55,230,000	55,230,000	n.a.

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Political Appointments	2	2	2	2
Permanent Staff	130	140	140	140
TOTAL	132	142	142	142

STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

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

(a) drive the Ministry's strategic planning process and the scanning of emerging trends;

(b) co-ordinate, conduct and facilitate research and data analysis to support policy-making;

(c) build partnerships with the research community;

(d) oversee data management policies in the Ministry;

(e) oversee the Ministry's enterprise risk management; and

(f) establish the Ministry's preparedness for emergencies, and facilitate the Ministry's response when they occur.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
I-B	STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	$3,490,263	$4,187,400	$3,990,100	$3,975,400	-$14,700	-0.4%
	Main Estimates						
	OPERATING EXPENDITURE	$3,490,263	$4,187,400	$3,990,100	$3,975,400	-$14,700	-0.4%
	RUNNING COSTS	*$3,490,263*	*$4,187,400*	*$3,990,100*	*$3,975,400*	*-$14,700*	*-0.4%*
	Expenditure on Manpower	$2,500,913	$2,758,600	$2,885,400	$3,031,300	$145,900	5.1%
1500	Permanent Staff	2,494,806	2,758,600	2,879,400	3,012,100	132,700	4.6
1600	Temporary, Daily-Rated & Other Staff	6,107	0	6,000	19,200	13,200	220.0
	Other Operating Expenditure	$780,026	$1,228,800	$904,700	$744,100	-$160,600	-17.8%
2100	Consumption of Products & Services	709,158	1,161,500	804,300	658,900	-145,400	-18.1
2300	Manpower Development	28,997	61,300	68,800	74,100	5,300	7.7
2400	International & Public Relations, Public Communications	18,892	5,500	8,400	5,000	-3,400	-40.5
2700	Asset Acquisition	22,979	500	23,200	6,100	-17,100	-73.7
	Grants, Subventions & Capital Injections to Organisations	$209,325	$200,000	$200,000	$200,000	$0	0.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	109,325	0	0	0	0	n.a.
3200	Grants, Subventions & Capital Injections to Educational Institutions	100,000	200,000	200,000	200,000	0	0.0

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	25	25	32	32
TOTAL	25	25	32	32

REHABILITATION AND PROTECTION GROUP PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Rehabilitation and Protection Group. With its mission to empower individuals and families to break cycles of abuse, neglect and offending, the Group works in collaboration with individuals, families, the community, and government and non-government organisations to:

(a) foster a safe and stable environment for children, young persons, vulnerable adults and families at risk of abuse and neglect through the provision of a continuum of services and programmes for their care and protection;

(b) empower youths-at-risk and persons who have committed offences to be socially responsible through a continuum of services and intervention programmes, including pre-court diversionary programmes, probation and community service orders and youth residential care rehabilitation programmes; and

(c) work in partnership with Voluntary Welfare Organisations (VWOs) and other agencies providing related services and programmes, such as those offering out-of-home care and/or specialised community-based services for vulnerable children and young persons

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
I-D	REHABILITATION AND PROTECTION GROUP PROGRAMME						
	TOTAL EXPENDITURE	$109,151,147	$116,881,100	$116,375,600	$125,321,200	$8,945,600	7.7%
	Main Estimates						
	OPERATING EXPENDITURE	$104,345,442	$111,974,800	$112,852,300	$122,465,400	$9,613,100	8.5%
	RUNNING COSTS	*$70,484,128*	*$77,196,400*	*$77,368,200*	*$80,071,900*	*$2,703,700*	*3.5%*
	Expenditure on Manpower	$49,320,156	$52,996,300	$54,767,100	$57,262,400	$2,495,300	4.6%
1500	Permanent Staff	49,211,096	52,767,700	54,533,500	57,136,400	2,602,900	4.8
1600	Temporary, Daily-Rated & Other Staff	109,060	228,600	233,600	126,000	-107,600	-46.1
	Other Operating Expenditure	$19,330,784	$22,127,500	$20,799,100	$20,988,500	$189,400	0.9%
2100	Consumption of Products & Services	18,037,307	20,802,500	19,446,100	19,238,300	-207,800	-1.1
2300	Manpower Development	771,292	994,700	1,100,500	1,398,500	298,000	27.1
2400	International & Public Relations, Public Communications	33,893	136,500	81,200	176,200	95,000	117.0
2700	Asset Acquisition	486,027	171,300	168,800	173,500	4,700	2.8
2800	Miscellaneous	2,265	22,500	2,500	2,000	-500	-20.0
	Grants, Subventions & Capital Injections to Organisations	$1,833,188	$2,072,600	$1,802,000	$1,821,000	$19,000	1.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,833,188	2,072,600	1,802,000	1,821,000	19,000	1.1
	TRANSFERS	*$33,861,315*	*$34,778,400*	*$35,484,100*	*$42,393,500*	*$6,909,400*	*19.5%*
3500	Social Transfers to Individuals	11,085,109	10,350,000	11,088,100	11,859,800	771,700	7.0
3600	Transfers to Institutions & Organisations	22,776,206	24,428,400	24,396,000	30,533,700	6,137,700	25.2

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$4,805,705	$4,906,300	$3,523,300	$2,855,800	-$667,500	-18.9%
5100	Government Development	4,805,705	4,906,300	3,415,800	2,850,000	-565,800	-16.6
5200	Grants & Capital Injections to Organisations	0	0	107,500	5,800	-101,700	-94.6

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	553	578	612	612
TOTAL	553	578	612	612

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, and conduct of research pertaining to marriage, parenthood and family. Its functions are to:

(a) administer the Baby Bonus and Leave Schemes as well as to cultivate a supportive pro-family environment and culture, in partnership with the community, people and business sectors;

(b) engage singles through the Social Development Network and implement effective family education and support programmes;

(c) administer the Registry of Marriages, the Tribunal for Maintenance of Parents, the Office of the Commissioner for the Maintenance of Parents, and the Office of the Public Guardian; and

(d) support programmes for early risk families.

The Early Childhood Development Agency (ECDA) is an autonomous agency jointly overseen by the MOE and MSF, and hosted administratively under the MSF. It serves as the regulatory and developmental authority for the early childhood sector in Singapore, overseeing all aspects of the development of children below the age of 7, across both kindergartens and child care centres.

The Agency's functions are to:

(a) oversee measures to raise quality standards of early childhood programmes, such as through regulation, quality assurance, and the provision of early childhood development resources;

(b) facilitate the training and continuing professional development of early childhood professionals;

(c) master-plan the infrastructure and manpower resources to support the early childhood sector;

(d) provide subsidies and funding to keep quality pre-school programmes affordable, especially for low and middle income families;

(e) conduct public education and outreach to raise parents' awareness of and support for their children's development; and

(f) support the holistic development of low-income and vulnerable children.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
I-G	FAMILY DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	$1,664,718,847	$1,730,922,500	$1,854,438,600	$2,206,893,100	$352,454,500	19.0%
	Main Estimates						
	OPERATING EXPENDITURE	$1,621,571,867	$1,687,634,400	$1,811,342,400	$2,184,026,400	$372,684,000	20.6%
	RUNNING COSTS	*$68,694,879*	*$81,644,300*	*$80,490,000*	*$95,655,200*	*$15,165,200*	*18.8%*
	Expenditure on Manpower	$34,471,089	$36,236,500	$38,694,400	$47,262,600	$8,568,200	22.1%
1500	Permanent Staff	34,425,260	36,236,500	38,660,500	47,262,600	8,602,100	22.3
1600	Temporary, Daily-Rated & Other Staff	45,828	0	33,900	0	-33,900	-100.0
	Other Operating Expenditure	$32,338,105	$43,028,300	$41,143,200	$48,392,600	$7,249,400	17.6%
2100	Consumption of Products & Services	30,548,687	40,179,800	38,885,100	46,443,900	7,558,800	19.4
2300	Manpower Development	264,772	392,900	372,500	280,700	-91,800	-24.6
2400	International & Public Relations, Public Communications	1,384,823	2,396,200	1,842,500	1,612,700	-229,800	-12.5
2700	Asset Acquisition	139,824	59,400	43,100	55,300	12,200	28.3
	Grants, Subventions & Capital Injections to Organisations	$1,885,686	$2,379,500	$652,400	$0	-$652,400	-100.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	1,885,686	2,379,500	652,400	0	-652,400	-100.0
	TRANSFERS	*$1,552,876,987*	*$1,605,990,100*	*$1,730,852,400*	*$2,088,371,200*	*$357,518,800*	*20.7%*
3500	Social Transfers to Individuals	1,336,862,293	1,350,223,700	1,466,255,100	1,515,215,700	48,960,600	3.3
3600	Transfers to Institutions & Organisations	216,014,694	255,766,400	264,597,300	573,155,500	308,558,200	116.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$43,146,980	$43,288,100	$43,096,200	$22,866,700	-$20,229,500	-46.9%
5100	Government Development	1,700,993	118,500	1,145,000	2,666,700	1,521,700	132.9
5200	Grants & Capital Injections to Organisations	41,445,987	43,169,600	41,951,200	20,200,000	-21,751,200	-51.8

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	402	419	431	431
TOTAL	402	419	431	431

OFFICE OF THE DIRECTOR OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of two Offices:

The Office of the Director of Social Welfare – whose functions are to:

(a) provide an independent view and professional guidance in the administration of legislative functions under MSF's purview relating to the care and protection of the young and vulnerable members in the society;

(b) engage and work with social service agencies to advance standards of professional practice in providing social intervention programmes; and

(c) contribute to the professional development of social workers and practioners in the social service sector.

The Office of the Chief Psychologist – whose functions are to:

(a) provide professional consultation in the field of psychology and mental health with regard to policy, programming, practice and operational matters, within the Ministry and social sector;

(b) support our partners in professional practice through clinical consultation, training and research;

(c) develop and implement high quality, compassionate, evidence-based and client-centred clinical intervention; and

(d) provide thought/practice leadership and strategic direction for psychological services within the Ministry and Social Sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
I-K	OFFICE OF THE DIRECTOR OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME						
	TOTAL EXPENDITURE	$2,432,460	$2,531,600	$3,040,100	$2,923,100	-$117,000	-3.8%
	Main Estimates						
	OPERATING EXPENDITURE	$2,432,460	$2,531,600	$3,040,100	$2,923,100	-$117,000	-3.8%
	RUNNING COSTS	*$2,432,460*	*$2,531,600*	*$3,036,500*	*$2,923,100*	*-$113,400*	*-3.7%*
	Expenditure on Manpower	$1,968,514	$1,976,600	$2,248,800	$2,489,500	$240,700	10.7%
1500	Permanent Staff	1,956,492	1,976,600	2,236,400	2,480,300	243,900	10.9
1600	Temporary, Daily-Rated & Other Staff	12,021	0	12,400	9,200	-3,200	-25.8
	Other Operating Expenditure	$267,846	$321,200	$553,900	$433,600	-$120,300	-21.7%
2100	Consumption of Products & Services	224,555	270,700	524,000	348,900	-175,100	-33.4
2300	Manpower Development	19,825	25,800	12,800	23,500	10,700	83.6
2400	International & Public Relations, Public Communications	20,689	23,700	17,100	60,200	43,100	252.0
2700	Asset Acquisition	2,777	1,000	0	1,000	1,000	n.a.

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	Grants, Subventions & Capital Injections to Organisations	$196,100	$233,800	$233,800	$0	-$233,800	-100.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	196,100	233,800	233,800	0	-233,800	-100.0
	TRANSFERS	*$0*	*$0*	*$3,600*	*$0*	*-$3,600*	*-100.0%*
3600	Transfers to Institutions & Organisations	0	0	3,600	0	-3,600	-100.0

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	11	12	17	17
TOTAL	11	12	17	17

COMCARE AND SOCIAL SUPPORT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the ComCare and Social Support Division. The Division's functions are to formulate, implement and review:

(a) social assistance and social support policies, schemes and programmes to help and strengthen low-income and vulnerable families and individuals; and

(b) facilities and programmes for the well-being of residents in homes and the rehabilitation of destitute individuals and homeless families.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
I-M	COMCARE AND SOCIAL SUPPORT PROGRAMME[1]						
	TOTAL EXPENDITURE	$69,099,706	$71,661,700	$66,918,000	$0	-$66,918,000	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	$68,474,569	$71,571,700	$66,819,900	$0	-$66,819,900	-100.0%
	RUNNING COSTS	*$7,530,305*	*$8,888,300*	*$4,253,000*	*$0*	*-$4,253,000*	*-100.0%*
	Expenditure on Manpower	$6,086,344	$6,602,700	$2,219,300	$0	-$2,219,300	-100.0%
1500	Permanent Staff	6,067,456	6,602,700	2,202,800	0	-2,202,800	-100.0
1600	Temporary, Daily-Rated & Other Staff	18,888	0	16,500	0	-16,500	-100.0
	Other Operating Expenditure	$1,443,960	$2,270,600	$2,033,700	$0	-$2,033,700	-100.0%
2100	Consumption of Products & Services	1,403,588	2,192,000	1,941,000	0	-1,941,000	-100.0
2300	Manpower Development	32,183	73,000	88,100	0	-88,100	-100.0
2700	Asset Acquisition	8,189	5,600	4,600	0	-4,600	-100.0
	Grants, Subventions & Capital Injections to Organisations	$0	$15,000	$0	$0	$0	n.a.
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	15,000	0	0	0	n.a.
	TRANSFERS	*$60,944,264*	*$62,683,400*	*$62,566,900*	*$0*	*-$62,566,900*	*-100.0%*
3500	Social Transfers to Individuals	19,261,002	19,621,000	20,317,200	0	-20,317,200	-100.0
3600	Transfers to Institutions & Organisations	41,683,262	43,062,400	42,249,700	0	-42,249,700	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$625,137	$90,000	$98,100	$0	-$98,100	-100.0%
5100	Government Development	562,182	90,000	98,100	0	-98,100	-100.0
5200	Grants & Capital Injections to Organisations	62,955	0	0	0	0	n.a.

[1] This programme is subsumed under the Social Policy and Services Group (IU) with effect from FY2018.

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	64	68	41	0
TOTAL	64	68	41	0

SECTOR PLANNING AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

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

(a) work with partners in the social service sector on the overall strategy, plans and capability building for the sector;

(b) formulate and co-ordinate policies relating to funding of Voluntary Welfare Organisations (VWOs) and sector capability development;

(c) ensure adequate support for the growth and sustainability of the sector; and

(d) co-ordinate manpower planning and development for the sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
I-T	SECTOR PLANNING AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	$118,695,936	$61,865,600	$75,974,300	$70,301,400	-$5,672,900	-7.5%
	Main Estimates						
	OPERATING EXPENDITURE	$114,831,536	$61,865,600	$75,974,300	$69,851,400	-$6,122,900	-8.1%
	RUNNING COSTS	*$26,125,997*	*$23,385,100*	*$36,235,300*	*$36,694,700*	*$459,400*	*1.3%*
	Expenditure on Manpower	$2,037,033	$2,362,200	$2,021,500	$1,799,800	-$221,700	-11.0%
1500	Permanent Staff	2,036,133	2,362,200	2,021,500	1,799,800	-221,700	-11.0
1600	Temporary, Daily-Rated & Other Staff	900	0	0	0	0	n.a.
	Other Operating Expenditure	$77,263	$269,300	$170,400	$241,900	$71,500	42.0%
2100	Consumption of Products & Services	62,374	96,900	53,100	84,200	31,100	58.6
2300	Manpower Development	6,496	22,200	16,300	14,200	-2,100	-12.9
2400	International & Public Relations, Public Communications	0	142,500	100,000	142,500	42,500	42.5
2700	Asset Acquisition	8,393	7,600	1,000	1,000	0	0.0
2800	Miscellaneous	0	100	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	$24,011,700	$20,753,600	$34,043,400	$34,653,000	$609,600	1.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	24,011,700	20,753,600	34,043,400	34,653,000	609,600	1.8
	TRANSFERS	*$88,705,539*	*$38,480,500*	*$39,739,000*	*$33,156,700*	*-$6,582,300*	*-16.6%*
3600	Transfers to Institutions & Organisations	88,705,539	38,480,500	39,739,000	33,156,700	-6,582,300	-16.6

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$3,864,400	$0	$0	$450,000	$450,000	n.a.
5200	Grants & Capital Injections to Organisations	3,864,400	0	0	450,000	450,000	n.a.

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	17	20	18	18
TOTAL	17	20	18	18

SOCIAL POLICY AND SERVICES GROUP

PROGRAMME DESCRIPTION

This programme covers the functions of the Social Policy and Services Group and the Disability Office.

The functions of the Social Policy and Services Group are to:

(a) formulate, review and implement social assistance and social support policies, schemes and programmes for low-income and vulnerable families and individuals;

(b) deliver ComCare assistance through the Social Service Offices and work with local partners and community stakeholders to provide integrated and co-ordinated assistance to better meet the needs of Singaporeans;

(c) plan for social services at the national and local levels;

(d) oversee the service development, resourcing and management of MSF-funded social services, including those run by Voluntary Welfare Organisations (VWOs);

(e) oversee the administration and maintenance of Social Service Net (SSNet) and ComCare Database;

(f) co-ordinate infrastructure planning, development and maintenance of MSF facilities, as well as other facilities used by VWOs to run MSF-funded programmes; and

(g) oversee residential homes and charities in the social and welfare sector, through licensing and regulation.

The functions of the Disability Office are to:

(a) formulate and review policies and programmes on disability;

(b) implement the Enabling Masterplan; and

(c) co-ordinate whole-of-government efforts in supporting persons with disabilities in Singapore in accordance with the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD).

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
I-U	SOCIAL POLICY AND SERVICES GROUP[1]						
	TOTAL EXPENDITURE	$378,744,097	$389,220,900	$383,743,400	$498,253,600	$114,510,200	29.8%
	Main Estimates						
	OPERATING EXPENDITURE	$353,182,013	$367,586,500	$360,063,500	$477,990,800	$117,927,300	32.8%
	RUNNING COSTS	*$75,198,764*	*$80,462,700*	*$84,587,000*	*$106,798,300*	*$22,211,300*	*26.3%*
	Expenditure on Manpower	$39,749,116	$42,955,000	$47,154,200	$50,760,700	$3,606,500	7.6%
1500	Permanent Staff	39,696,291	42,955,000	47,136,800	50,636,700	3,499,900	7.4
1600	Temporary, Daily-Rated & Other Staff	52,825	0	17,400	124,000	106,600	612.6

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	Other Operating Expenditure	$35,394,758	$37,507,700	$37,417,800	$45,133,300	$7,715,500	20.6%
2100	Consumption of Products & Services	35,124,353	37,239,400	37,039,100	44,773,800	7,734,700	20.9
2300	Manpower Development	197,560	184,800	361,700	315,200	-46,500	-12.9
2400	International & Public Relations, Public Communications	10,640	0	0	30,000	30,000	n.a.
2700	Asset Acquisition	28,987	83,500	17,000	14,300	-2,700	-15.9
2800	Miscellaneous	33,217	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	$54,890	$0	$15,000	$10,904,300	$10,889,300	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	54,890	0	0	0	0	n.a.
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	15,000	0	-15,000	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	0	10,904,300	10,904,300	n.a.
	TRANSFERS	*$277,983,249*	*$287,123,800*	*$275,476,500*	*$371,192,500*	*$95,716,000*	*34.7%*
3500	Social Transfers to Individuals	80,736,496	77,703,800	66,171,700	83,400,600	17,228,900	26.0
3600	Transfers to Institutions & Organisations	197,246,753	209,420,000	209,304,800	287,791,900	78,487,100	37.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$25,562,084	$21,634,400	$23,679,900	$20,262,800	-$3,417,100	-14.4%
5100	Government Development	20,039,792	18,608,700	18,171,800	16,747,400	-1,424,400	-7.8
5200	Grants & Capital Injections to Organisations	5,522,292	3,025,700	5,508,100	3,515,400	-1,992,700	-36.2

[1] This programme includes ComCare and Social Support (IM) programme and the Disability (IX) Programme with effect from FY2018.

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	490	513	513	577
TOTAL	490	513	513	577

GAMBLING SAFEGUARDS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Gambling Safeguards Division. The Division's functions are to:

(a) formulate policies, conduct research, implement programmes, and enforce social safeguards on gambling;

(b) conduct public education and outreach on problem gambling;

(c) plan help services on problem gambling; and

(d) act as secretariat to the National Council on Problem Gambling and Responsible Gambling Forum.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
I-V	GAMBLING SAFEGUARDS PROGRAMME						
	TOTAL EXPENDITURE	$6,146,306	$6,571,100	$6,840,500	$6,660,200	-$180,300	-2.6%
	Main Estimates						
	OPERATING EXPENDITURE	$6,146,306	$6,571,100	$6,840,500	$6,660,200	-$180,300	-2.6%
	RUNNING COSTS	*$6,146,306*	*$6,571,100*	*$6,840,500*	*$6,660,200*	*-$180,300*	*-2.6%*
	Expenditure on Manpower	$1,509,824	$3,406,500	$2,967,100	$1,970,000	-$997,100	-33.6%
1500	Permanent Staff	1,494,098	3,406,500	2,960,300	1,970,000	-990,300	-33.5
1600	Temporary, Daily-Rated & Other Staff	15,726	0	6,800	0	-6,800	-100.0
	Other Operating Expenditure	$4,636,483	$3,164,600	$3,873,400	$4,690,200	$816,800	21.1%
2100	Consumption of Products & Services	4,061,874	2,482,100	2,720,400	3,060,400	340,000	12.5
2300	Manpower Development	9,087	11,800	20,100	14,100	-6,000	-29.9
2400	International & Public Relations, Public Communications	564,224	670,700	1,132,300	1,613,700	481,400	42.5
2700	Asset Acquisition	1,298	0	600	2,000	1,400	233.3

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	39	39	39	39
TOTAL	39	39	39	39

CENTRAL YOUTH GUIDANCE OFFICE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Central Youth Guidance Office whose functions are to:

(a) develop and drive prevention and early intervention efforts across agencies to provide better support to youth-at-risk;

(b) co-ordinate and review prevention, early intervention and rehabilitation efforts by agencies to address gaps in services; and

(c) engage and work with social service agencies, self-help groups and other community organisations to build up their capacity and capabilities to support youth-at-risk.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
I-W	CENTRAL YOUTH GUIDANCE OFFICE PROGRAMME						
	TOTAL EXPENDITURE	$3,523,111	$3,736,900	$2,897,800	$3,175,300	$277,500	9.6%
	Main Estimates						
	OPERATING EXPENDITURE	$3,523,111	$3,736,900	$2,878,700	$3,175,300	$296,600	10.3%
	RUNNING COSTS	*$1,229,888*	*$1,403,000*	*$1,267,300*	*$1,375,300*	*$108,000*	*8.5%*
	Expenditure on Manpower	$1,007,015	$1,123,100	$927,700	$936,800	$9,100	1.0%
1500	Permanent Staff	992,926	1,123,100	920,600	926,800	6,200	0.7
1600	Temporary, Daily-Rated & Other Staff	14,090	0	7,100	10,000	2,900	40.8
	Other Operating Expenditure	$222,873	$279,900	$339,600	$438,500	$98,900	29.1%
2100	Consumption of Products & Services	216,181	227,800	244,800	361,400	116,600	47.6
2300	Manpower Development	4,977	10,200	11,100	10,200	-900	-8.1
2400	International & Public Relations, Public Communications	0	40,000	81,800	65,000	-16,800	-20.5
2700	Asset Acquisition	1,715	1,900	1,900	1,900	0	0.0
	TRANSFERS	*$2,293,222*	*$2,333,900*	*$1,611,400*	*$1,800,000*	*$188,600*	*11.7%*
3600	Transfers to Institutions & Organisations	2,293,222	2,333,900	1,611,400	1,800,000	188,600	11.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$0	$0	$19,100	$0	-$19,100	-100.0%
5200	Grants & Capital Injections to Organisations	0	0	19,100	0	-19,100	-100.0

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	8	8	11	11
TOTAL	8	8	11	11

DISABILITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Disability Division. The Division's functions are to:

(a) formulate and review policies and programmes on disability;

(b) implement the Enabling Masterplan for persons with disabilities;

(c) master-plan disability facilities; and

(d) build capacity and promote capability development in the disability sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
I-X	DISABILITY PROGRAMME[1]						
	TOTAL EXPENDITURE	$36,659,902	$35,807,900	$40,005,000	$0	-$40,005,000	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	$24,575,621	$29,616,200	$32,374,400	$0	-$32,374,400	-100.0%
	RUNNING COSTS	*$10,277,431*	*$12,975,300*	*$13,493,600*	*$0*	*-$13,493,600*	*-100.0%*
	Expenditure on Manpower	$2,126,759	$2,254,000	$983,100	$0	-$983,100	-100.0%
1500	Permanent Staff	2,126,759	2,254,000	983,100	0	-983,100	-100.0
	Other Operating Expenditure	$998,566	$1,221,200	$2,210,100	$0	-$2,210,100	-100.0%
2100	Consumption of Products & Services	971,855	1,116,900	2,163,500	0	-2,163,500	-100.0
2300	Manpower Development	7,935	6,400	8,300	0	-8,300	-100.0
2400	International & Public Relations, Public Communications	13,007	97,900	33,600	0	-33,600	-100.0
2700	Asset Acquisition	5,769	0	4,700	0	-4,700	-100.0
	Grants, Subventions & Capital Injections to Organisations	$7,152,107	$9,500,100	$10,300,400	$0	-$10,300,400	-100.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	7,152,107	9,500,100	10,300,400	0	-10,300,400	-100.0
	TRANSFERS	*$14,298,189*	*$16,640,900*	*$18,880,800*	*$0*	*-$18,880,800*	*-100.0%*
3600	Transfers to Institutions & Organisations	14,298,189	16,640,900	18,880,800	0	-18,880,800	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$12,084,281	$6,191,700	$7,630,600	$0	-$7,630,600	-100.0%
5100	Government Development	12,084,281	6,191,700	7,630,600	0	-7,630,600	-100.0

[1] This programme is subsumed under the Social Policy and Services Group (IU) with effect from FY2018.

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	15	15	23	0
TOTAL	15	15	23	0