

## CORPORATE SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme<sup>1</sup> involves the provision of central management and administration services in MSF. It includes the corporate functions of Communications and Engagement, Customer Experience, Finance and Facilities, Human Resource, Internal Audit, Information Technology, Legal Services, Strategy, International Relations, Transformation, Research as well as Investigation and Contingency Planning.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
<b>I-A</b>	<b>CORPORATE SERVICES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$138,890,566</b>	<b>\$158,715,300</b>	<b>\$297,708,600</b>	<b>\$639,026,600</b>	<b>\$341,318,000</b>	<b>114.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$127,565,582</b>	<b>\$138,270,700</b>	<b>\$285,929,500</b>	<b>\$561,137,200</b>	<b>\$275,207,700</b>	<b>96.3%</b>
	<i>RUNNING COSTS</i>	<i>\$125,407,918</i>	<i>\$135,913,300</i>	<i>\$160,929,400</i>	<i>\$236,034,700</i>	<i>\$75,105,300</i>	<i>46.7%</i>
	<b>Expenditure on Manpower</b>	<b>\$58,386,609</b>	<b>\$59,626,500</b>	<b>\$67,188,800</b>	<b>\$91,203,900</b>	<b>\$24,015,100</b>	<b>35.7%</b>
1200	Political Appointments	1,656,917	1,480,200	1,689,100	1,512,100	-177,000	-10.5
1500	Permanent Staff	56,695,919	58,142,100	65,430,000	89,584,400	24,154,400	36.9
1600	Temporary, Daily-Rated & Other Staff	33,772	4,200	69,700	107,400	37,700	54.1
	<b>Other Operating Expenditure</b>	<b>\$65,428,310</b>	<b>\$75,900,500</b>	<b>\$73,709,000</b>	<b>\$144,801,100</b>	<b>\$71,092,100</b>	<b>96.4%</b>
2100	Consumption of Products & Services	56,522,645	66,308,200	65,592,400	132,716,200	67,123,800	102.3
2300	Manpower Development	3,088,957	3,619,300	3,603,100	4,205,000	601,900	16.7
2400	International & Public Relations, Public Communications	4,997,389	4,906,300	4,031,300	6,984,600	2,953,300	73.3
2700	Asset Acquisition	807,670	922,800	464,900	877,400	412,500	88.7
2800	Miscellaneous	11,650	143,900	17,300	17,900	600	3.5
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$1,593,000</b>	<b>\$386,300</b>	<b>\$20,031,600</b>	<b>\$29,700</b>	<b>-\$20,001,900</b>	<b>-99.9%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,593,000	386,300	389,600	0	-389,600	-100.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	0	29,700	29,700	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	19,642,000	0	-19,642,000	-100.0
	<i>TRANSFERS</i>	<i>\$2,157,664</i>	<i>\$2,357,400</i>	<i>\$125,000,100</i>	<i>\$325,102,500</i>	<i>\$200,102,400</i>	<i>160.1%</i>
3500	Social Transfers to Individuals	671,263	1,174,200	1,073,600	2,476,400	1,402,800	130.7
3600	Transfers to Institutions & Organisations	1,486,401	1,183,200	123,926,500	322,626,100	198,699,600	160.3
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$2,208,953</b>	<b>\$3,789,300</b>	<b>\$3,789,300</b>	<b>\$4,622,800</b>	<b>\$833,500</b>	<b>22.0%</b>
4600	Loans and Advances (Disbursement)	2,208,953	3,789,300	3,789,300	4,622,800	833,500	22.0

<sup>1</sup> With effect from FY2024, the two existing programmes, namely Human Resource programme (IA) and Strategic Planning, Research and Development programme (IB) are consolidated and subsumed under the Corporate Services programme (IA).

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
Development Estimates							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$11,324,983</b>	<b>\$20,444,600</b>	<b>\$11,779,100</b>	<b>\$77,889,400</b>	<b>\$66,110,300</b>	<b>561.3%</b>
5100	Government Development	11,324,983	17,444,600	8,779,100	76,764,000	67,984,900	774.4
5200	Grants & Capital Injections to Organisations	0	3,000,000	3,000,000	1,125,400	-1,874,600	-62.5

## Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Political Appointments	4	4	4	4
Permanent Staff	140	293	363	445
<b>TOTAL</b>	<b>144</b>	<b>297</b>	<b>367</b>	<b>449</b>

## STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Strategic Planning, Research and Development Group<sup>1</sup>. Its functions are to:

- (a) drive the Ministry's strategic planning process and outcomes to help the Ministry advance its mission and contribute to whole-of-government strategic objectives;
- (b) drive research and data analysis to support social policies and programmes in partnership with the research community;
- (c) drive the Ministry's Data Strategy, as well as formulate data governance policies and processes within the Ministry;
- (d) oversee the Ministry's enterprise risk management and emergency preparedness; and
- (e) drive transformation and innovation in the Ministry.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
I-B	<b>STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$17,946,252</b>	<b>\$19,965,600</b>	<b>\$29,487,500</b>	<b>\$0</b>	<b>-\$29,487,500</b>	<b>-100.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$9,354,750</b>	<b>\$9,191,100</b>	<b>\$16,916,300</b>	<b>\$0</b>	<b>-\$16,916,300</b>	<b>-100.0%</b>
	<i>RUNNING COSTS</i>	<i>\$9,354,750</i>	<i>\$9,191,100</i>	<i>\$16,916,300</i>	<i>\$0</i>	<i>-\$16,916,300</i>	<i>-100.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$5,282,290</b>	<b>\$5,061,500</b>	<b>\$9,474,500</b>	<b>\$0</b>	<b>-\$9,474,500</b>	<b>-100.0%</b>
1500	Permanent Staff	5,274,062	5,046,500	9,416,800	0	-9,416,800	-100.0
1600	Temporary, Daily-Rated & Other Staff	8,229	15,000	57,700	0	-57,700	-100.0
	<b>Other Operating Expenditure</b>	<b>\$3,929,434</b>	<b>\$3,862,400</b>	<b>\$7,174,600</b>	<b>\$0</b>	<b>-\$7,174,600</b>	<b>-100.0%</b>
2100	Consumption of Products & Services	3,681,041	3,582,700	6,169,200	0	-6,169,200	-100.0
2300	Manpower Development	145,975	175,600	206,100	0	-206,100	-100.0
2400	International & Public Relations, Public Communications	584	0	662,000	0	-662,000	-100.0
2700	Asset Acquisition	101,834	104,100	137,300	0	-137,300	-100.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$143,026</b>	<b>\$267,200</b>	<b>\$267,200</b>	<b>\$0</b>	<b>-\$267,200</b>	<b>-100.0%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	143,026	267,200	267,200	0	-267,200	-100.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$8,591,502</b>	<b>\$10,774,500</b>	<b>\$12,571,200</b>	<b>\$0</b>	<b>-\$12,571,200</b>	<b>-100.0%</b>
5100	Government Development	8,591,502	10,774,500	12,571,200	0	-12,571,200	-100.0

<sup>1</sup> This programme is subsumed under the Corporate Services programme (IA) with effect from FY2024.

**Manpower**

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	41	50	73	0
<b>TOTAL</b>	<b>41</b>	<b>50</b>	<b>73</b>	<b>0</b>

## ENFORCEMENT AND LICENSING GROUP PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Enforcement and Licensing Group<sup>1</sup>. Its functions are to:

- (a) ensure the welfare and safety of residents of our homes through licensing and inspections of residential facilities to raise the standards of care;
- (b) regulate charities and Institutions of Public Character in the social and welfare sector to improve their governance in order to serve clients better and to increase stakeholders' confidence;
- (c) oversee the enforcement function of the Vulnerable Adults Act to protect vulnerable adults from harm caused by abuse or neglect;
- (d) set operational standards in patrol and engagement for the care of destitute and rough sleepers as well as admission and case management standards of destitute persons in Welfare Homes; and
- (e) partner community groups in providing support to complement government's efforts to ensure the homeless and rough sleepers are assisted in a timely manner.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
I-C	<b>ENFORCEMENT AND LICENSING GROUP PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$6,606,436</b>	<b>\$6,424,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n.a.</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$6,606,436</b>	<b>\$6,424,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n.a.</b>
	<i>RUNNING COSTS</i>	<i>\$6,565,600</i>	<i>\$6,419,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>n.a.</i>
	<b>Expenditure on Manpower</b>	<b>\$5,045,428</b>	<b>\$4,854,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n.a.</b>
1500	Permanent Staff	5,045,428	4,854,900	0	0	0	n.a.
	<b>Other Operating Expenditure</b>	<b>\$1,520,172</b>	<b>\$1,564,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n.a.</b>
2100	Consumption of Products & Services	1,455,289	1,492,500	0	0	0	n.a.
2300	Manpower Development	21,385	43,500	0	0	0	n.a.
2400	International & Public Relations, Public Communications	26,146	25,000	0	0	0	n.a.
2700	Asset Acquisition	17,352	3,300	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$40,836</i>	<i>\$5,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>n.a.</i>
3500	Social Transfers to Individuals	40,836	5,500	0	0	0	n.a.

<sup>1</sup> This programme has ceased to exist from Revised FY23 onwards. Functions will be covered under the Social Support and Protection programme (IH) from FY24.

**Manpower**

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	42	42	0	0
<b>TOTAL</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0</b>

## REHABILITATION AND PROTECTION GROUP PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Rehabilitation and Protection Group<sup>1</sup>. With its mission to empower individuals and families to break cycles of abuse, neglect and offending, the Group engages and partners volunteers, social service agencies, corporates and 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 a continuum of services and programmes;
- (b) empower children and youths at risk of committing offences and individuals who have committed offences to be socially responsible through services and programmes such as pre-court diversion, probation, community service and youth residential care and rehabilitation;
- (c) use communications, data and technology as enablers, and build community partnerships, capacity and capabilities to provide comprehensive, convenient and coordinated help; and
- (d) drive prevention, early intervention and post-care efforts to break cycles for individuals and families facing abuse, neglect or offending behaviours.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
I-D	<b>REHABILITATION AND PROTECTION GROUP PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$159,474,589</b>	<b>\$170,775,500</b>	<b>\$148,165,500</b>	<b>\$0</b>	<b>-\$148,165,500</b>	<b>-100.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$158,513,556</b>	<b>\$166,997,300</b>	<b>\$145,642,600</b>	<b>\$0</b>	<b>-\$145,642,600</b>	<b>-100.0%</b>
	<i>RUNNING COSTS</i>	<i>\$105,780,497</i>	<i>\$109,188,200</i>	<i>\$119,593,000</i>	<i>\$0</i>	<i>-\$119,593,000</i>	<i>-100.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$75,728,711</b>	<b>\$75,479,700</b>	<b>\$84,043,800</b>	<b>\$0</b>	<b>-\$84,043,800</b>	<b>-100.0%</b>
1500	Permanent Staff	75,257,375	75,350,100	83,394,700	0	-83,394,700	-100.0
1600	Temporary, Daily-Rated & Other Staff	471,337	129,600	649,100	0	-649,100	-100.0
	<b>Other Operating Expenditure</b>	<b>\$26,904,855</b>	<b>\$31,871,500</b>	<b>\$33,401,400</b>	<b>\$0</b>	<b>-\$33,401,400</b>	<b>-100.0%</b>
2100	Consumption of Products & Services	25,939,367	29,839,600	30,327,600	0	-30,327,600	-100.0
2300	Manpower Development	711,937	1,829,000	1,173,600	0	-1,173,600	-100.0
2400	International & Public Relations, Public Communications	12,747	58,100	1,508,600	0	-1,508,600	-100.0
2700	Asset Acquisition	235,343	143,200	389,300	0	-389,300	-100.0
2800	Miscellaneous	5,462	1,600	2,300	0	-2,300	-100.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$3,146,930</b>	<b>\$1,837,000</b>	<b>\$2,147,800</b>	<b>\$0</b>	<b>-\$2,147,800</b>	<b>-100.0%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,146,930	1,837,000	2,147,800	0	-2,147,800	-100.0
	<i>TRANSFERS</i>	<i>\$52,733,059</i>	<i>\$57,809,100</i>	<i>\$26,049,600</i>	<i>\$0</i>	<i>-\$26,049,600</i>	<i>-100.0%</i>
3500	Social Transfers to Individuals	15,498,355	16,046,500	16,583,200	0	-16,583,200	-100.0
3600	Transfers to Institutions & Organisations	37,234,704	41,762,600	9,466,400	0	-9,466,400	-100.0

<sup>1</sup> This programme is subsumed under the Social Support and Protection programme (IH) with effect from FY2024.

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
Development Estimates							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$961,033</b>	<b>\$3,778,200</b>	<b>\$2,522,900</b>	<b>\$0</b>	<b>-\$2,522,900</b>	<b>-100.0%</b>
5100	Government Development	637,121	3,778,200	2,522,900	0	-2,522,900	-100.0
5200	Grants & Capital Injections to Organisations	323,912	0	0	0	0	n.a.

## Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	728	831	927	0
<b>TOTAL</b>	<b>728</b>	<b>831</b>	<b>927</b>	<b>0</b>



## FAMILY AND CHILD DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
<b>I-G</b>	<b>FAMILY AND CHILD DEVELOPMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$2,738,387,014</b>	<b>\$3,085,599,100</b>	<b>\$3,095,413,600</b>	<b>\$3,559,583,400</b>	<b>\$464,169,800</b>	<b>15.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$2,686,394,024</b>	<b>\$3,030,417,800</b>	<b>\$3,044,289,200</b>	<b>\$3,520,220,000</b>	<b>\$475,930,800</b>	<b>15.6%</b>
	<i>RUNNING COSTS</i>	<i>\$150,044,785</i>	<i>\$176,758,300</i>	<i>\$171,659,200</i>	<i>\$183,539,200</i>	<i>\$11,880,000</i>	<i>6.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$61,042,802</b>	<b>\$60,750,400</b>	<b>\$59,983,400</b>	<b>\$76,168,400</b>	<b>\$16,185,000</b>	<b>27.0%</b>
1500	Permanent Staff	60,922,519	60,675,400	59,770,100	75,946,200	16,176,100	27.1
1600	Temporary, Daily-Rated & Other Staff	120,284	75,000	213,300	222,200	8,900	4.2
	<b>Other Operating Expenditure</b>	<b>\$59,109,165</b>	<b>\$73,355,300</b>	<b>\$71,177,200</b>	<b>\$81,574,500</b>	<b>\$10,397,300</b>	<b>14.6%</b>
2100	Consumption of Products & Services	56,734,294	70,391,000	68,977,100	77,580,200	8,603,100	12.5
2300	Manpower Development	264,718	385,900	319,500	501,100	181,600	56.8
2400	International & Public Relations, Public Communications	2,002,976	2,410,700	1,730,400	3,406,200	1,675,800	96.8
2700	Asset Acquisition	107,177	167,700	150,200	82,000	-68,200	-45.4
2800	Miscellaneous	0	0	0	5,000	5,000	n.a.
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$29,892,818</b>	<b>\$42,652,600</b>	<b>\$40,498,600</b>	<b>\$25,796,300</b>	<b>-\$14,702,300</b>	<b>-36.3%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	125,322	0	0	0	0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	29,767,496	42,652,600	40,498,600	25,796,300	-14,702,300	-36.3
	<i>TRANSFERS</i>	<i>\$2,536,349,239</i>	<i>\$2,853,659,500</i>	<i>\$2,872,630,000</i>	<i>\$3,336,680,800</i>	<i>\$464,050,800</i>	<i>16.2%</i>
3500	Social Transfers to Individuals	1,736,755,986	1,821,454,100	1,804,842,800	1,875,803,200	70,960,400	3.9
3600	Transfers to Institutions & Organisations	799,593,253	1,032,205,400	1,067,787,200	1,460,877,600	393,090,400	36.8
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$634,116</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$400,000</b>	<b>-\$600,000</b>	<b>-60.0%</b>
4600	Loans and Advances (Disbursement)	634,116	1,000,000	1,000,000	400,000	-600,000	-60.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$51,992,990</b>	<b>\$55,181,300</b>	<b>\$51,124,400</b>	<b>\$39,363,400</b>	<b>-\$11,761,000</b>	<b>-23.0%</b>
5100	Government Development	15,496,964	11,957,100	10,258,900	4,972,700	-5,286,200	-51.5
5200	Grants & Capital Injections to Organisations	36,496,026	43,224,200	40,865,500	34,390,700	-6,474,800	-15.8

**Manpower**

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	543	562	535	598
<b>TOTAL</b>	<b>543</b>	<b>562</b>	<b>535</b>	<b>598</b>

## SOCIAL SUPPORT AND PROTECTION PROGRAMME <sup>1</sup>

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
I-H	<b>SOCIAL SUPPORT AND PROTECTION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,644,200</b>	<b>\$375,644,200</b>	<b>n.a.</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$368,818,000</b>	<b>\$368,818,000</b>	<b>n.a.</b>
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$273,144,500</i>	<i>\$273,144,500</i>	<i>n.a.</i>
	<b>Expenditure on Manpower</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,881,700</b>	<b>\$208,881,700</b>	<b>n.a.</b>
1500	Permanent Staff	0	0	0	208,242,900	208,242,900	n.a.
1600	Temporary, Daily-Rated & Other Staff	0	0	0	638,800	638,800	n.a.
	<b>Other Operating Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,299,600</b>	<b>\$62,299,600</b>	<b>n.a.</b>
2100	Consumption of Products & Services	0	0	0	58,345,300	58,345,300	n.a.
2300	Manpower Development	0	0	0	2,319,600	2,319,600	n.a.
2400	International & Public Relations, Public Communications	0	0	0	1,429,100	1,429,100	n.a.
2700	Asset Acquisition	0	0	0	193,200	193,200	n.a.
2800	Miscellaneous	0	0	0	12,400	12,400	n.a.
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,963,200</b>	<b>\$1,963,200</b>	<b>n.a.</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	1,963,200	1,963,200	n.a.
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$95,673,500</i>	<i>\$95,673,500</i>	<i>n.a.</i>
3500	Social Transfers to Individuals	0	0	0	81,712,800	81,712,800	n.a.
3600	Transfers to Institutions & Organisations	0	0	0	13,960,700	13,960,700	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,826,200</b>	<b>\$6,826,200</b>	<b>n.a.</b>
5100	Government Development	0	0	0	6,826,200	6,826,200	n.a.

<sup>1</sup> With effect from FY2024, a new programme, Social Support and Protection programme (IH) is formed. Four existing programmes, namely Enforcement and Licensing Group programme (IC), Rehabilitation and Protection Group programme (ID), Social Policy and Services Group programme (IU) and Gambling Safeguards programme (IV) are consolidated and subsumed under the Social Support and Protection programme (IH).

**Manpower**

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	0	0	0	1,682
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,682</b>

## SECTOR PARTNERSHIP AND DEVELOPMENT PROGRAMME <sup>1</sup>

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
I-I	<b>SECTOR PARTNERSHIP AND DEVELOPMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,698,900</b>	<b>\$110,698,900</b>	<b>n.a.</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,698,900</b>	<b>\$110,698,900</b>	<b>n.a.</b>
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$80,440,300</i>	<i>\$80,440,300</i>	<i>n.a.</i>
	<b>Expenditure on Manpower</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,697,700</b>	<b>\$6,697,700</b>	<b>n.a.</b>
1500	Permanent Staff	0	0	0	6,680,800	6,680,800	n.a.
1600	Temporary, Daily-Rated & Other Staff	0	0	0	16,900	16,900	n.a.
	<b>Other Operating Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$528,600</b>	<b>\$528,600</b>	<b>n.a.</b>
2100	Consumption of Products & Services	0	0	0	449,600	449,600	n.a.
2300	Manpower Development	0	0	0	48,300	48,300	n.a.
2400	International & Public Relations, Public Communications	0	0	0	25,200	25,200	n.a.
2700	Asset Acquisition	0	0	0	5,500	5,500	n.a.
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,214,000</b>	<b>\$73,214,000</b>	<b>n.a.</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	69,320,300	69,320,300	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	0	3,893,700	3,893,700	n.a.
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$30,258,600</i>	<i>\$30,258,600</i>	<i>n.a.</i>
3600	Transfers to Institutions & Organisations	0	0	0	30,258,600	30,258,600	n.a.

### Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	0	0	0	72
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>

<sup>1</sup> With effect from FY2024, a new programme, Sector Partnership and Development programme (II) is formed. Two existing programmes, namely Office of the Director-General of Social Welfare and Office of the Chief Psychologist programme (IK) and Sector Planning and Development programme (IT) are consolidated and subsumed under the Sector Partnership and Development programme (II).

## OFFICE OF THE DIRECTOR-GENERAL 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 – General of Social Welfare<sup>1</sup>, whose functions are to:

- (a) provide independent, well-informed, and professional practice information and advice on social policies, practice and systems;
- (b) engage and work with social service agencies to uphold standards of professional practice;
- (c) promote professional interfacing and linkages in the social service sector to enhance cross-sharing and networking; and
- (d) contribute to the development of social service practitioners and 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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
I-K	<b>OFFICE OF THE DIRECTOR-GENERAL OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$4,348,890</b>	<b>\$3,687,200</b>	<b>\$2,304,600</b>	<b>\$0</b>	<b>-\$2,304,600</b>	<b>-100.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$4,348,890</b>	<b>\$3,687,200</b>	<b>\$2,304,600</b>	<b>\$0</b>	<b>-\$2,304,600</b>	<b>-100.0%</b>
	<i>RUNNING COSTS</i>	<i>\$3,922,790</i>	<i>\$3,687,200</i>	<i>\$2,304,600</i>	<i>\$0</i>	<i>-\$2,304,600</i>	<i>-100.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$3,425,327</b>	<b>\$3,347,700</b>	<b>\$2,209,500</b>	<b>\$0</b>	<b>-\$2,209,500</b>	<b>-100.0%</b>
1500	Permanent Staff	3,401,201	3,322,100	2,200,100	0	-2,200,100	-100.0
1600	Temporary, Daily-Rated & Other Staff	24,126	25,600	9,400	0	-9,400	-100.0
	<b>Other Operating Expenditure</b>	<b>\$497,463</b>	<b>\$339,500</b>	<b>\$95,100</b>	<b>\$0</b>	<b>-\$95,100</b>	<b>-100.0%</b>
2100	Consumption of Products & Services	470,428	315,700	85,100	0	-85,100	-100.0
2300	Manpower Development	10,672	19,300	10,000	0	-10,000	-100.0

<sup>1</sup> This programme is subsumed under the Sector Partnership and Development programme (II) with effect from FY2024.

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
2400	International & Public Relations, Public Communications	10,789	3,000	0	0	0	n.a.
2700	Asset Acquisition	5,574	1,500	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$426,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>n.a.</i>
3600	Transfers to Institutions & Organisations	426,100	0	0	0	0	n.a.

**Manpower**

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	25	21	21	0
<b>TOTAL</b>	<b>25</b>	<b>21</b>	<b>21</b>	<b>0</b>

## SECTOR PLANNING AND DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Sector Planning and Development Division<sup>1</sup>. 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 social service agencies 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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
I-T	<b>SECTOR PLANNING AND DEVELOPMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$106,586,651</b>	<b>\$108,818,500</b>	<b>\$97,042,900</b>	<b>\$0</b>	<b>-\$97,042,900</b>	<b>-100.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$106,586,651</b>	<b>\$108,818,500</b>	<b>\$97,042,900</b>	<b>\$0</b>	<b>-\$97,042,900</b>	<b>-100.0%</b>
	<i>RUNNING COSTS</i>	<i>\$62,789,750</i>	<i>\$84,432,500</i>	<i>\$79,706,800</i>	<i>\$0</i>	<i>-\$79,706,800</i>	<i>-100.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$2,838,195</b>	<b>\$2,595,800</b>	<b>\$3,950,600</b>	<b>\$0</b>	<b>-\$3,950,600</b>	<b>-100.0%</b>
1500	Permanent Staff	2,829,207	2,595,800	3,945,300	0	-3,945,300	-100.0
1600	Temporary, Daily-Rated & Other Staff	8,987	0	5,300	0	-5,300	-100.0
	<b>Other Operating Expenditure</b>	<b>\$438,887</b>	<b>\$393,500</b>	<b>\$313,000</b>	<b>\$0</b>	<b>-\$313,000</b>	<b>-100.0%</b>
2100	Consumption of Products & Services	284,349	196,500	250,000	0	-250,000	-100.0
2300	Manpower Development	7,866	18,900	48,400	0	-48,400	-100.0
2400	International & Public Relations, Public Communications	142,345	170,900	5,000	0	-5,000	-100.0
2700	Asset Acquisition	4,327	7,200	9,600	0	-9,600	-100.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$59,512,668</b>	<b>\$81,443,200</b>	<b>\$75,443,200</b>	<b>\$0</b>	<b>-\$75,443,200</b>	<b>-100.0%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	55,833,768	77,510,400	71,510,400	0	-71,510,400	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	3,678,900	3,932,800	3,932,800	0	-3,932,800	-100.0
	<i>TRANSFERS</i>	<i>\$43,796,901</i>	<i>\$24,386,000</i>	<i>\$17,336,100</i>	<i>\$0</i>	<i>-\$17,336,100</i>	<i>-100.0%</i>
3600	Transfers to Institutions & Organisations	43,796,901	24,386,000	17,336,100	0	-17,336,100	-100.0

<sup>1</sup> This programme is subsumed under the Sector Partnership and Development programme (II) with effect from FY2024.



**Manpower**

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	22	24	60	0
<b>TOTAL</b>	<b>22</b>	<b>24</b>	<b>60</b>	<b>0</b>

## SOCIAL POLICY AND SERVICES GROUP PROGRAMME

### PROGRAMME DESCRIPTION

This programme covers the functions of the Social Policy and Services Group<sup>1</sup>.

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 (e.g. Community Link) for lower-income and vulnerable families and individuals;
- (b) deliver ComCare assistance and other temporary financial support schemes and work with local partners and community stakeholders to provide more comprehensive, convenient and coordinated assistance to better meet the needs of Singaporeans;
- (c) oversee the service development, resourcing and management of MSF-funded social services;
- (d) oversee the development, administration and maintenance of systems that support social service delivery, such as the Social Service Net (SSNet), One Client View (OneCV) and Case Connect;
- (e) co-ordinate infrastructure planning, development and maintenance of MSF facilities, as well as facilities used by social service agencies to run MSF-funded programmes;
- (f) address system barriers through the Social Service Systems Office (S3O) and network of S3O Coordinators in other Ministries;
- (g) formulate and review policies and programmes that support persons with disability and their families; and
- (h) plan, monitor, coordinate and implement whole-of-government efforts to support persons with disabilities in Singapore under the Enabling Masterplan, and in accordance with the United Nations Convention on the Rights of Persons with Disabilities (CRPD).

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
I-U	<b>SOCIAL POLICY AND SERVICES GROUP PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$561,185,543</b>	<b>\$601,607,000</b>	<b>\$479,186,500</b>	<b>\$0</b>	<b>-\$479,186,500</b>	<b>-100.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$550,177,025</b>	<b>\$587,954,900</b>	<b>\$453,353,600</b>	<b>\$0</b>	<b>-\$453,353,600</b>	<b>-100.0%</b>
	<i>RUNNING COSTS</i>	<i>\$126,054,990</i>	<i>\$130,529,200</i>	<i>\$107,747,400</i>	<i>\$0</i>	<i>-\$107,747,400</i>	<i>-100.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$66,259,744</b>	<b>\$66,601,200</b>	<b>\$61,810,300</b>	<b>\$0</b>	<b>-\$61,810,300</b>	<b>-100.0%</b>
1500	Permanent Staff	66,240,054	66,561,200	61,810,300	0	-61,810,300	-100.0
1600	Temporary, Daily-Rated & Other Staff	19,690	40,000	0	0	0	n.a.
	<b>Other Operating Expenditure</b>	<b>\$42,170,607</b>	<b>\$46,624,800</b>	<b>\$45,937,100</b>	<b>\$0</b>	<b>-\$45,937,100</b>	<b>-100.0%</b>
2100	Consumption of Products & Services	41,385,940	45,828,700	44,689,500	0	-44,689,500	-100.0
2300	Manpower Development	407,126	497,600	1,163,800	0	-1,163,800	-100.0
2400	International & Public Relations, Public Communications	129,956	250,000	25,800	0	-25,800	-100.0
2700	Asset Acquisition	246,444	47,500	48,200	0	-48,200	-100.0

<sup>1</sup> This programme is subsumed under the Social Support and Protection programme (IH) with effect from FY2024.

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
2800	Miscellaneous	1,142	1,000	9,800	0	-9,800	-100.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$17,624,639</b>	<b>\$17,303,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n.a.</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	16,659	40,700	0	0	0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	17,607,980	17,262,500	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$424,122,035</i>	<i>\$457,425,700</i>	<i>\$345,606,200</i>	<i>\$0</i>	<i>-\$345,606,200</i>	<i>-100.0%</i>
3500	Social Transfers to Individuals	110,825,571	119,281,000	75,370,500	0	-75,370,500	-100.0
3600	Transfers to Institutions & Organisations	313,296,464	338,144,700	270,235,700	0	-270,235,700	-100.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$11,008,518</b>	<b>\$13,652,100</b>	<b>\$25,832,900</b>	<b>\$0</b>	<b>-\$25,832,900</b>	<b>-100.0%</b>
5100	Government Development	4,754,637	12,343,300	17,000,200	0	-17,000,200	-100.0
5200	Grants & Capital Injections to Organisations	6,253,881	1,308,800	8,832,700	0	-8,832,700	-100.0

## Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	665	712	798	0
<b>TOTAL</b>	<b>665</b>	<b>712</b>	<b>798</b>	<b>0</b>

## GAMBLING SAFEGUARDS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Gambling Safeguards Division<sup>1</sup>. The Division's functions are to:

- (a) formulate policies on social safeguards, conduct research and execute the Exclusion and Visit Limit regime;
- (b) conduct public education and outreach on problem gambling, and promote responsible 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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
I-V	<b>GAMBLING SAFEGUARDS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$3,846,874</b>	<b>\$5,225,700</b>	<b>\$11,509,400</b>	<b>\$0</b>	<b>-\$11,509,400</b>	<b>-100.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$3,823,404</b>	<b>\$5,188,400</b>	<b>\$11,471,900</b>	<b>\$0</b>	<b>-\$11,471,900</b>	<b>-100.0%</b>
	<i>RUNNING COSTS</i>	<i>\$3,731,113</i>	<i>\$5,021,300</i>	<i>\$11,306,600</i>	<i>\$0</i>	<i>-\$11,306,600</i>	<i>-100.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$962,531</b>	<b>\$3,304,600</b>	<b>\$8,194,800</b>	<b>\$0</b>	<b>-\$8,194,800</b>	<b>-100.0%</b>
1500	Permanent Staff	958,134	3,304,600	8,156,600	0	-8,156,600	-100.0
1600	Temporary, Daily-Rated & Other Staff	4,397	0	38,200	0	-38,200	-100.0
	<b>Other Operating Expenditure</b>	<b>\$2,768,582</b>	<b>\$1,716,700</b>	<b>\$3,111,800</b>	<b>\$0</b>	<b>-\$3,111,800</b>	<b>-100.0%</b>
2100	Consumption of Products & Services	1,497,815	1,638,500	3,071,700	0	-3,071,700	-100.0
2300	Manpower Development	5,374	8,000	33,600	0	-33,600	-100.0
2400	International & Public Relations, Public Communications	1,265,393	70,200	600	0	-600	-100.0
2700	Asset Acquisition	0	0	5,900	0	-5,900	-100.0
	<i>TRANSFERS</i>	<i>\$92,291</i>	<i>\$167,100</i>	<i>\$165,300</i>	<i>\$0</i>	<i>-\$165,300</i>	<i>-100.0%</i>
3600	Transfers to Institutions & Organisations	92,291	167,100	165,300	0	-165,300	-100.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$23,470</b>	<b>\$37,300</b>	<b>\$37,500</b>	<b>\$0</b>	<b>-\$37,500</b>	<b>-100.0%</b>
5100	Government Development	23,470	37,300	37,500	0	-37,500	-100.0

### Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	28	36	20	0
<b>TOTAL</b>	<b>28</b>	<b>36</b>	<b>20</b>	<b>0</b>

<sup>1</sup> This programme is subsumed under the Social Support and Protection programme (IH) with effect from FY2024.