

CORPORATE SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Culture, Community and Youth HQ. It includes the corporate services functions of corporate communications, development and corporate admin, human resource, internal audit, legal services, organisational development and strategic planning & finance.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
XA	CORPORATE SERVICES PROGRAMME					
	TOTAL EXPENDITURE¹	\$0	\$0	\$9,022,900	\$23,102,300	\$14,079,400 156.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$8,174,900	\$22,028,300	\$13,853,400 169.5%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$8,174,900</i>	<i>\$22,028,300</i>	<i>\$13,853,400 169.5%</i>
	Expenditure on Manpower	\$0	\$0	\$4,399,800	\$12,317,300	\$7,917,500 180.0%
1200	Political Appointments	0	0	291,600	700,000	408,400 140.1
1500	Permanent Staff	0	0	4,108,200	11,617,300	7,509,100 182.8
	Other Operating Expenditure	\$0	\$0	\$3,775,100	\$9,711,000	\$5,935,900 157.2%
2100	Consumption of Products & Services	0	0	3,086,500	7,239,000	4,152,500 134.5
2300	Manpower Development	0	0	368,200	1,524,800	1,156,600 314.1
2400	International & Public Relations, Public Communications	0	0	309,400	687,500	378,100 122.2
2700	Asset Acquisition	0	0	11,000	259,700	248,700 n.a.
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$848,000	\$1,074,000	\$226,000 26.7%
5100	Government Development	0	0	848,000	1,074,000	226,000 26.7

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Political Appointments	0	0	2	2
Permanent Staff	0	0	96	96
TOTAL	0	0	98	98

¹ Expenditure prior to 1 November 2012 will be reflected under the Ministry of Communications and Information and the Ministry of Social and Family Development, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

ARTS AND HERITAGE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Arts and Heritage Division. Its mission is to develop the arts and heritage sectors to realise their full potential in contributing to our nation's social, cultural and economic development, and to realise our vision of being a Global City for Arts and Culture.

The Division provides policy direction and support to, and works closely with our agencies, namely the National Arts Council, the National Heritage Board, The Esplanade Company Limited, the Singapore Arts School Limited and The National Art Gallery, Singapore in the areas of arts and heritage.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
XB	ARTS AND HERITAGE PROGRAMME						
	TOTAL EXPENDITURE²	\$0	\$0	\$28,113,700	\$59,625,200	\$31,511,500	112.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$23,101,200	\$55,558,400	\$32,457,200	140.5%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,205,300</i>	<i>\$4,246,600</i>	<i>\$2,041,300</i>	<i>92.6%</i>
	Expenditure on Manpower	\$0	\$0	\$2,086,300	\$4,049,500	\$1,963,200	94.1%
1500	Permanent Staff	0	0	2,086,300	4,049,500	1,963,200	94.1
	Other Operating Expenditure	\$0	\$0	\$119,000	\$197,100	\$78,100	65.6%
2100	Consumption of Products & Services	0	0	118,000	196,200	78,200	66.3
2400	International & Public Relations, Public Communications	0	0	1,000	900	-100	-10.0
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$20,895,900</i>	<i>\$51,311,800</i>	<i>\$30,415,900</i>	<i>145.6%</i>
3600	Transfers to Institutions & Organisations	0	0	20,895,900	51,311,800	30,415,900	145.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$5,012,500	\$4,066,800	-\$945,700	-18.9%
5100	Government Development	0	0	4,753,100	3,802,400	-950,700	-20.0
5200	Grants & Capital Injections to Organisations	0	0	259,400	264,400	5,000	1.9

² Expenditure prior to 1 November 2012 will be reflected under the Ministry of Communications and Information, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	0	0	18	18
TOTAL	0	0	18	18

CHARITIES AND CO-OPERATIVES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Charities Unit and Registry of Co-operative Societies and Mutual Benefit Organisations.

The functions of Charities Unit are:

- (a) register and regulate charities/Institutions of a Public Character (IPC) and fund-raising activities;
- (b) co-ordinate regulatory stance among five Sector Administrators; and
- (c) 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 be more accountable to the public; and to advise the Commissioner of Charities on key regulatory issues.

The Registry regulates co-operative societies and mutual benefit organisations, so as to protect members' interests. Its functions include:

- (a) administering the Co-operative Societies Act and Co-operative Societies Rules;
- (b) administering the Mutual Benefit Organisations Act and Mutual Benefit Organisations Rules;
- (c) formulating, implementing and reviewing policies governing co-operative societies and mutual benefit organisations; and
- (d) working with apex co-operative body to implement various programmes to improve co-operatives' capability, governance and prudential standards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
XC	CHARITIES AND CO- OPERATIVES PROGRAMME						
	TOTAL EXPENDITURE³	\$0	\$0	\$2,611,300	\$4,926,300	\$2,315,000	88.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$2,611,300	\$4,926,300	\$2,315,000	88.7%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,580,500</i>	<i>\$4,926,300</i>	<i>\$2,345,800</i>	<i>90.9%</i>
	Expenditure on Manpower	\$0	\$0	\$1,795,500	\$3,720,200	\$1,924,700	107.2%
1500	Permanent Staff	0	0	1,795,500	3,668,100	1,872,600	104.3
1600	Temporary, Daily-Rated & Other Staff	0	0	0	52,100	52,100	n.a.

³ Expenditure prior to 1 November 2012 will be reflected under the Ministry of Social and Family Development, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	FY2012
	Other Operating Expenditure	\$0	\$0	\$785,000	\$1,206,100	\$421,100	53.6%
2100	Consumption of Products & Services	0	0	732,900	1,144,100	411,200	56.1
2300	Manpower Development	0	0	15,700	16,100	400	2.5
2400	International & Public Relations, Public Communications	0	0	36,400	45,900	9,500	26.1
	TRANSFERS	\$0	\$0	\$30,800	\$0	-\$30,800	-100.0%
3600	Transfers to Institutions & Organisations	0	0	30,800	0	-30,800	-100.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	0	0	30	30
TOTAL	0	0	30	30

3P NETWORK PROGRAMME

PROGRAMME DESCRIPTION

To create an environment for Singaporeans to create new opportunities and to build a gracious and caring society, MCCY will seek to foster closer engagements with its stakeholders from the arts, sports, youth, community, volunteerism and philanthropy sectors. A Public, People and Private partnership network arm (3P-network) will be set up to synergise the engagement efforts across these diverse sectors, and develop new networks to build social capital.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
XD	3P NETWORK PROGRAMME					
	TOTAL EXPENDITURE⁴	\$0	\$0	\$165,500	\$838,000	\$672,500 406.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$165,500	\$838,000	\$672,500 406.3%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$165,500</i>	<i>\$838,000</i>	<i>\$672,500 406.3%</i>
	Expenditure on Manpower	\$0	\$0	\$165,500	\$827,900	\$662,400 400.2%
1500	Permanent Staff	0	0	165,500	827,900	662,400 400.2
	Other Operating Expenditure	\$0	\$0	\$0	\$10,100	\$10,100 n.a.
2100	Consumption of Products & Services	0	0	0	9,000	9,000 n.a.
2300	Manpower Development	0	0	0	1,100	1,100 n.a.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	0	0	6	6
TOTAL	0	0	6	6

⁴ Expenditure prior to 1 November 2012 will be reflected under the Ministry of Social and Family Development, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

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 and development of networks amongst ethnic and religious organisations;
- (b) supporting the Inter – Racial and Religious Confidence Circles (IRCCs) in their efforts towards promoting religious harmony and understanding;
- (c) training and developing the capability of IRCC members;
- (d) Muslim, Hindu and Sikh matters;
- (e) promotion and facilitation of ground-up integration efforts by community organisations;
- (f) promotion of a giving culture through volunteerism and philanthropy;
- (g) adjudication of Muslim divorces and related issues;
- (h) assessment and referral of counselling services to Muslim couples with marital difficulties; and
- (i) certification and issuance of Inheritance Certificate on estates of deceased Muslims.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
XE	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE⁵	\$0	\$0	\$13,017,700	\$72,047,000	\$59,029,300	453.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$13,017,700	\$72,047,000	\$59,029,300	453.5%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,454,200</i>	<i>\$16,124,400</i>	<i>\$9,670,200</i>	<i>149.8%</i>
	Expenditure on Manpower	\$0	\$0	\$2,147,800	\$5,840,400	\$3,692,600	171.9%
1500	Permanent Staff	0	0	2,111,500	5,623,400	3,511,900	166.3
1600	Temporary, Daily-Rated & Other Staff	0	0	36,300	217,000	180,700	497.8

⁵ Expenditure prior to 1 November 2012 will be reflected under the Ministry of Social and Family Development, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	FY2012
	Other Operating Expenditure	\$0	\$0	\$1,017,800	\$2,489,000	\$1,471,200	144.5%
2100	Consumption of Products & Services	0	0	706,900	1,751,200	1,044,300	147.7
2300	Manpower Development	0	0	42,000	60,100	18,100	43.1
2400	International & Public Relations, Public Communications	0	0	253,800	650,700	396,900	156.4
2700	Asset Acquisition	0	0	15,100	27,000	11,900	78.8
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$3,288,600	\$7,795,000	\$4,506,400	137.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	561,200	585,000	23,800	4.2
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	2,727,400	7,210,000	4,482,600	164.4
	TRANSFERS	\$0	\$0	\$6,563,500	\$55,922,600	\$49,359,100	752.0%
3600	Transfers to Institutions & Organisations	0	0	6,563,500	55,922,600	49,359,100	752.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	0	0	61	61
TOTAL	0	0	61	61

INFORMATION TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Information Technology Division in the Ministry. The division aims to harness IT to enhance efficiency and overall effectiveness by implementing useful and innovative ICT Systems and applications. Assisting the Ministry to attain their goals and needs, the division build and advocate a knowledge-based workplace by raising ICT literacy through infocomm education in the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
XF	INFORMATION TECHNOLOGY PROGRAMME					
	TOTAL EXPENDITURE⁶	\$0	\$0	\$1,483,400	\$3,885,800	\$2,402,400 162.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$1,483,400	\$3,885,800	\$2,402,400 162.0%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,483,400</i>	<i>\$3,885,800</i>	<i>\$2,402,400 162.0%</i>
	Expenditure on Manpower	\$0	\$0	\$0	\$67,900	\$67,900 n.a.
1500	Permanent Staff	0	0	0	67,900	67,900 n.a.
	Other Operating Expenditure	\$0	\$0	\$1,483,400	\$3,817,900	\$2,334,500 157.4%
2100	Consumption of Products & Services	0	0	1,483,400	3,817,900	2,334,500 157.4

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	0	0	9	9
TOTAL	0	0	9	9

⁶ Expenditure prior to 1 November 2012 will be reflected under the Ministry of Communications and Information and the Ministry of Social and Family Development, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

NATIONAL RESILIENCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Resilience Division in the Ministry. The division aims to foster a sense of belonging and affinity for Singapore. It works with various partners on programmes and campaigns that encourage Singaporeans to contemplate and celebrate Singapore, and what being Singaporean means, so as to encourage an appreciation of our shared values, ideals and aspirations which bind us together as a people.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
XH	NATIONAL RESILIENCE PROGRAMME					
	TOTAL EXPENDITURE⁷	\$0	\$0	\$8,609,500	\$18,131,100	\$9,521,600 110.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$8,609,500	\$18,131,100	\$9,521,600 110.6%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,929,600</i>	<i>\$12,931,400</i>	<i>\$9,001,800 229.1%</i>
	Expenditure on Manpower	\$0	\$0	\$426,400	\$2,716,000	\$2,289,600 537.0%
1500	Permanent Staff	0	0	426,400	2,716,000	2,289,600 537.0
	Other Operating Expenditure	\$0	\$0	\$3,503,200	\$10,215,400	\$6,712,200 191.6%
2100	Consumption of Products & Services	0	0	651,300	1,785,500	1,134,200 174.1
2400	International & Public Relations, Public Communications	0	0	2,851,900	8,429,900	5,578,000 195.6
	TRANSFERS	\$0	\$0	\$4,679,900	\$5,199,700	\$519,800 11.1%
3600	<i>Transfers to Institutions & Organisations</i>	<i>0</i>	<i>0</i>	<i>4,679,900</i>	<i>5,199,700</i>	<i>519,800 11.1</i>

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	0	0	27	27
TOTAL	0	0	27	27

⁷ Expenditure prior to 1 November 2012 will be reflected under the Ministry of Social and Family Development, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

SPORTS PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) bond our community through sports;
- (b) foster greater community involvement in a flourishing sports ecosystem with participation from people, private and public sector stakeholders to support sports clubs, programmes and infrastructure;
- (c) cultivate a sporting culture where Singaporeans exercise regularly and enjoy sports for a healthy lifestyle;
- (d) strengthen national pride and Singapore's international standing through sports excellence including the provision of grants to the Singapore Sports School to provide holistic development of selected students who have the ability to excel in sports, to help them achieve character, academic and sports excellence; and
- (e) foster a vibrant sports industry which sustains the sports delivery system.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over	FY2012
XI	SPORTS PROGRAMME						
	TOTAL EXPENDITURE^a	\$0	\$0	\$17,062,500	\$27,833,900	\$10,771,400	63.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$17,062,500	\$27,833,900	\$10,771,400	63.1%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$17,062,500</i>	<i>\$27,833,900</i>	<i>\$10,771,400</i>	<i>63.1%</i>
	Expenditure on Manpower	\$0	\$0	\$885,400	\$2,177,900	\$1,292,500	146.0%
1500	Permanent Staff	0	0	885,400	2,177,900	1,292,500	146.0
	Other Operating Expenditure	\$0	\$0	\$777,000	\$1,296,000	\$519,000	66.8%
2100	Consumption of Products & Services	0	0	691,400	1,157,500	466,100	67.4
2300	Manpower Development	0	0	5,800	6,500	700	12.1
2400	International & Public Relations, Public Communications	0	0	79,300	132,000	52,700	66.5
2700	Asset Acquisition	0	0	500	0	-500	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$15,400,100	\$24,360,000	\$8,959,900	58.2%
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	15,400,100	24,360,000	8,959,900	58.2

^a Expenditure prior to 1 November 2012 will be reflected under the Ministry of Social and Family Development, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	0	0	13	13
TOTAL	0	0	13	13

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 develop and nurture an ecosystem of youth sector organisations which MCCY can partner to create an active youth community and develop youth leaders.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	FY2012
XJ	YOUTH PROGRAMME						
	TOTAL EXPENDITURE⁹	\$0	\$0	\$3,183,000	\$9,575,600	\$6,392,600	200.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$3,183,000	\$9,575,600	\$6,392,600	200.8%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,180,000</i>	<i>\$9,575,600</i>	<i>\$6,395,600</i>	<i>201.1%</i>
	Expenditure on Manpower	\$0	\$0	\$396,700	\$1,557,500	\$1,160,800	292.6%
1500	Permanent Staff	0	0	396,700	1,498,200	1,101,500	277.7
1600	Temporary, Daily-Rated & Other Staff	0	0	0	59,300	59,300	n.a.
	Other Operating Expenditure	\$0	\$0	\$138,700	\$253,800	\$115,100	83.0%
2100	Consumption of Products & Services	0	0	115,800	197,900	82,100	70.9
2300	Manpower Development	0	0	4,500	30,700	26,200	582.2
2400	International & Public Relations, Public Communications	0	0	18,400	24,500	6,100	33.2
2700	Asset Acquisition	0	0	0	700	700	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$2,644,600	\$7,764,300	\$5,119,700	193.6%
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	2,644,600	7,764,300	5,119,700	193.6
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,000</i>	<i>\$0</i>	<i>-\$3,000</i>	<i>-100.0%</i>
3600	Transfers to Institutions & Organisations	0	0	3,000	0	-3,000	-100.0

⁹ Expenditure prior to 1 November 2012 will be reflected under the Ministry of Social and Family Development, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	0	0	13	13
TOTAL	0	0	13	13

MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME

PROGRAMME DESCRIPTION

Provisions under this programme are for the Majlis Ugama Islam Singapura to carry out statutory functions under the Administration of Muslim Law Act and programmes that promote interfaith engagement as well as the Singapore Muslim Identity.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
XP	MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME					
	TOTAL EXPENDITURE¹⁰	\$0	\$0	\$2,248,400	\$9,279,000	\$7,030,600 312.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$2,248,400	\$5,279,000	\$3,030,600 134.8%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,248,400</i>	<i>\$5,279,000</i>	<i>\$3,030,600 134.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$2,248,400	\$5,279,000	\$3,030,600 134.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	2,248,400	5,279,000	3,030,600 134.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$4,000,000	\$4,000,000 n.a.
5200	Grants & Capital Injections to Organisations	0	0	0	4,000,000	4,000,000 n.a.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	0	0	127	128
TOTAL	0	0	127	128

¹⁰ Expenditure prior to 1 November 2012 will be reflected under the Ministry of Social and Family Development, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

NATIONAL ARTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Arts Council (NAC). NAC seeks to nurture the arts and make it an integral part of the lives of the people in Singapore, contributing to Singapore's vision to become a distinctive global city for the arts. NAC provides support to develop and professionalise the entire arts value chain, including artists and arts professionals in the supporting industries. Through its holistic range of programmes, NAC seeks to promote the arts for expression, learning and reflection while shaping the cultural development of Singapore through the arts. In doing so, NAC also hopes to develop a sustainable environment that enables artistic creations to entertain, inspire and enrich lives.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
XQ	NATIONAL ARTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE¹¹	\$0	\$0	\$89,828,200	\$171,425,600	\$81,597,400	90.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$57,910,900	\$111,677,500	\$53,766,600	92.8%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$57,910,900</i>	<i>\$111,677,500</i>	<i>\$53,766,600</i>	<i>92.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$57,910,900	\$111,677,500	\$53,766,600	92.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	57,910,900	111,677,500	53,766,600	92.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$31,917,300	\$59,748,100	\$27,830,800	87.2%
5200	Grants & Capital Injections to Organisations	0	0	31,917,300	59,748,100	27,830,800	87.2

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	0	0	215	215
TOTAL	0	0	215	215

¹¹ Expenditure prior to 1 November 2012 will be reflected under Ministry of Communications and Information, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

NATIONAL HERITAGE BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Heritage Board (NHB). NHB seeks to foster nationhood, identity and creativity in the people of Singapore through heritage and cultural development. The Board is tasked with the management of the National Museums and Heritage Institutions, the research, collection, preservation and exhibition of heritage objects and records, the preservation of the National Monuments, as well as the engagement and education of Singaporeans in order to increase their awareness and appreciation of Singapore's past. NHB will be placing greater emphasis on creating a sense of belonging and rootedness to Singapore through celebrating our culture, art and history.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
XR	NATIONAL HERITAGE BOARD PROGRAMME					
	TOTAL EXPENDITURE¹²	\$0	\$0	\$92,977,100	\$147,051,100	\$54,074,000 58.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$56,520,200	\$121,635,500	\$65,115,300 115.2%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$56,520,200</i>	<i>\$121,635,500</i>	<i>\$65,115,300 115.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$56,520,200	\$121,635,500	\$65,115,300 115.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	56,520,200	108,835,500	52,315,300 92.6
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	0	12,800,000	12,800,000 n.a.
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$36,456,900	\$25,415,600	-\$11,041,300 -30.3%
5200	Grants & Capital Injections to Organisations	0	0	36,456,900	25,415,600	-11,041,300 -30.3

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	0	0	387	387
TOTAL	0	0	387	387

¹² Expenditure prior to 1 November 2012 will be reflected under Ministry of Communications and Information, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

PEOPLE'S ASSOCIATION PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) promote racial harmony and foster social cohesion to build social capital;
- (b) facilitate closer communication between people and Government;
- (c) support grassroots organisations in reaching out to the community and deepening resident engagement;
- (d) construct and operate community clubs and other PA facilities;
- (e) train and develop community leaders and volunteers; and
- (f) build community emergency response capability.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	FY2012
XS	PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE¹³	\$0	\$0	\$295,264,600	\$613,415,600	\$318,151,000	107.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$140,745,800	\$407,524,000	\$266,778,200	189.5%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$140,685,800</i>	<i>\$407,404,000</i>	<i>\$266,718,200</i>	<i>189.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$140,685,800	\$407,404,000	\$266,718,200	189.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	140,685,800	407,404,000	266,718,200	189.6
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$60,000</i>	<i>\$120,000</i>	<i>\$60,000</i>	<i>100.0%</i>
3500	Social Transfers to Individuals	0	0	60,000	120,000	60,000	100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$154,518,800	\$205,891,600	\$51,372,800	33.2%
5200	Grants & Capital Injections to Organisations	0	0	154,518,800	205,891,600	51,372,800	33.2

¹³ Expenditure prior to 1 November 2012 will be reflected under Ministry of Social and Family Development, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	0	0	2,879	2,796
TOTAL	0	0	2,879	2,796

SINGAPORE SPORTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

Provisions under this programme are for grants to Singapore Sports Council to cultivate a strong culture and bond the community through the promotion of sports participation, strengthen national pride through sporting excellence and foster a vibrant sports industry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
XT	SINGAPORE SPORTS COUNCIL PROGRAMME					
	TOTAL EXPENDITURE¹⁴	\$0	\$0	\$39,641,400	\$139,311,900	\$99,670,500 251.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$39,416,800	\$139,311,900	\$99,895,100 253.4%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$39,416,800</i>	<i>\$139,311,900</i>	<i>\$99,895,100 253.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$39,416,800	\$139,311,900	\$99,895,100 253.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	39,416,800	139,311,900	99,895,100 253.4
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$224,600	\$0	-\$224,600 -100.0%
5200	Grants & Capital Injections to Organisations	0	0	224,600	0	-224,600 -100.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	0	0	1,178	1,210
TOTAL	0	0	1,178	1,210

¹⁴ Expenditure prior to 1 November 2012 will be reflected under Ministry of Social and Family Development, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.