

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 administration, human resource, internal audit, legal services, organisational development and strategic planning & finance.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
XA	CORPORATE SERVICES PROGRAMME						
	TOTAL EXPENDITURE¹	\$6,872,472	\$23,102,300	\$23,045,500	\$20,965,500	-\$2,080,000	-9.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,872,472	\$22,028,300	\$22,028,300	\$19,964,600	-\$2,063,700	-9.4%
	<i>RUNNING COSTS</i>	<i>\$4,872,472</i>	<i>\$22,028,300</i>	<i>\$22,028,300</i>	<i>\$19,964,600</i>	<i>-\$2,063,700</i>	<i>-9.4%</i>
	Expenditure on Manpower	\$4,281,953	\$12,317,300	\$12,317,300	\$12,391,100	\$73,800	0.6%
1200	Political Appointments	228,811	700,000	798,700	740,900	-57,800	-7.2
1500	Permanent Staff	4,007,126	11,617,300	11,518,600	11,503,800	-14,800	-0.1
1600	Temporary, Daily-Rated & Other Staff	46,016	0	0	146,400	146,400	n.a.
	Other Operating Expenditure	\$590,519	\$9,711,000	\$9,711,000	\$7,573,500	-\$2,137,500	-22.0%
2100	Consumption of Products & Services	464,167	7,239,000	7,239,000	5,736,700	-1,502,300	-20.8
2300	Manpower Development	88,716	1,524,800	1,524,800	1,165,700	-359,100	-23.6
2400	International & Public Relations, Public Communications	33,838	687,500	687,500	330,000	-357,500	-52.0
2700	Asset Acquisition	3,797	259,700	259,700	341,100	81,400	31.3
	<i>TRANSFERS</i>	<i>\$2,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	2,000,000	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$1,074,000	\$1,017,200	\$1,000,900	-\$16,300	-1.6%
5100	Government Development	0	1,074,000	1,017,200	1,000,900	-16,300	-1.6

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.

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Political Appointments	2	2	2	2
Permanent Staff	50	96	97	97
TOTAL	52	98	99	99

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, as a distinctive cultural capital that Singaporeans are proud to call home.

The Division provides policy direction and support to the National Arts Council, the National Heritage Board, The Esplanade Company Limited, the Singapore Arts School Limited and the Visual Arts Cluster comprising The National Art Gallery, Singapore, Singapore Art Museum and Singapore Tyler Print Institute.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
XB	ARTS AND HERITAGE PROGRAMME						
	TOTAL EXPENDITURE²	\$21,312,430	\$59,625,200	\$68,125,500	\$124,097,700	\$55,972,200	82.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$18,575,419	\$55,558,400	\$55,558,400	\$114,019,500	\$58,461,100	105.2%
	<i>RUNNING COSTS</i>	<i>\$1,666,369</i>	<i>\$4,246,600</i>	<i>\$4,246,600</i>	<i>\$65,695,500</i>	<i>\$61,448,900</i>	<i>n.a.</i>
	Expenditure on Manpower	\$1,655,632	\$4,049,500	\$4,049,500	\$1,339,200	-\$2,710,300	-66.9%
1500	Permanent Staff	1,655,632	4,049,500	4,049,500	1,329,200	-2,720,300	-67.2
1600	Temporary, Daily-Rated & Other Staff	0	0	0	10,000	10,000	n.a.
	Other Operating Expenditure	\$10,737	\$197,100	\$197,100	\$938,500	\$741,400	376.2%
2100	Consumption of Products & Services	4,956	196,200	196,200	492,300	296,100	150.9
2300	Manpower Development	1,721	0	0	0	0	0.0
2400	International & Public Relations, Public Communications	4,061	900	900	446,200	445,300	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$63,417,800	\$63,417,800	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	36,557,000	36,557,000	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	0	26,860,800	26,860,800	n.a.
	<i>TRANSFERS</i>	<i>\$16,909,050</i>	<i>\$51,311,800</i>	<i>\$51,311,800</i>	<i>\$48,324,000</i>	<i>-\$2,987,800</i>	<i>-5.8%</i>
3600	Transfers to Institutions & Organisations	16,909,050	51,311,800	51,311,800	48,324,000	-2,987,800	-5.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,737,011	\$4,066,800	\$12,567,100	\$10,078,200	-\$2,488,900	-19.8%
5100	Government Development	1,893,379	3,802,400	10,234,800	10,078,200	-156,600	-1.5
5200	Grants & Capital Injections to Organisations	843,632	264,400	2,332,300	0	-2,332,300	-100.0

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	17	18	18	18
TOTAL	17	18	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) registering and regulating charities/Institutions of a Public Character (IPC) and fund-raising activities;
- (b) co-ordinating the regulatory stance of the five Sector Administrators; and
- (c) providing secretariat support to the Charity Council in its mission to promote good governance and best practices in the charity sector; to help build governance capabilities of the charities and IPCs to enhance public accountability; 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
XC	CHARITIES AND CO-OPERATIVES PROGRAMME						
	TOTAL EXPENDITURE³	\$2,232,372	\$4,926,300	\$4,926,300	\$4,910,400	-\$15,900	-0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,232,372	\$4,926,300	\$4,926,300	\$4,910,400	-\$15,900	-0.3%
	<i>RUNNING COSTS</i>	<i>\$2,224,372</i>	<i>\$4,926,300</i>	<i>\$4,926,300</i>	<i>\$4,910,400</i>	<i>-\$15,900</i>	<i>-0.3%</i>
	Expenditure on Manpower	\$1,753,404	\$3,720,200	\$3,720,200	\$3,694,400	-\$25,800	-0.7%
1500	Permanent Staff	1,750,952	3,668,100	3,668,100	3,694,400	26,300	0.7
1600	Temporary, Daily-Rated & Other Staff	2,452	52,100	52,100	0	-52,100	-100.0
	Other Operating Expenditure	\$470,968	\$1,206,100	\$1,206,100	\$1,216,000	\$9,900	0.8%
2100	Consumption of Products & Services	389,745	1,144,100	1,159,600	1,157,200	-2,400	-0.2
2300	Manpower Development	427	16,100	6,100	0	-6,100	-100.0

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
2400	International & Public Relations, Public Communications	79,479	45,900	40,400	58,800	18,400	45.5
2700	Asset Acquisition	1,317	0	0	0	0	0.0
	<i>TRANSFERS</i>	<i>\$8,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	8,000	0	0	0	0	0.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	30	30	30	30
TOTAL	30	30	30	30

3P NETWORK PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the 3P Network Division. It aims to create an environment and framework for MCCY and its statutory boards to strengthen partnerships with its stakeholders from the arts, heritage, sports, community, youth volunteerism and philanthropy sectors.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
XD	3P NETWORK PROGRAMME						
	TOTAL EXPENDITURE⁴	\$11,697	\$838,000	\$838,000	\$1,492,200	\$654,200	78.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$11,697	\$838,000	\$838,000	\$1,492,200	\$654,200	78.1%
	<i>RUNNING COSTS</i>	<i>\$11,697</i>	<i>\$838,000</i>	<i>\$838,000</i>	<i>\$1,492,200</i>	<i>\$654,200</i>	<i>78.1%</i>
	Expenditure on Manpower	\$11,637	\$827,900	\$827,900	\$1,061,000	\$233,100	28.2%
1500	Permanent Staff	11,637	827,900	827,900	1,061,000	233,100	28.2
	Other Operating Expenditure	\$60	\$10,100	\$10,100	\$431,200	\$421,100	n.a.
2100	Consumption of Products & Services	60	9,000	9,000	9,700	700	7.8
2300	Manpower Development	0	1,100	1,100	0	-1,100	-100.0
2400	International & Public Relations, Public Communications	0	0	0	421,500	421,500	n.a.

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	0	6	8	10
TOTAL	0	6	8	10

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) administration of Muslim marriages under the Administration of Muslim Law Act (Chapter 3); including the appointment of Naib Kadi and its support services.
- (h) adjudication of Muslim divorces and related issues;
- (i) assessment and referral of counselling services to Muslim couples with marital difficulties; and
- (j) certification and issuance of Inheritance Certificate on estates of deceased Muslims.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
XE	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE⁵	\$13,810,016	\$72,047,000	\$72,047,000	\$72,189,300	\$142,300	0.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,810,016	\$72,047,000	\$72,047,000	\$72,189,300	\$142,300	0.2%
	<i>RUNNING COSTS</i>	<i>\$7,154,084</i>	<i>\$16,124,400</i>	<i>\$16,124,400</i>	<i>\$24,883,000</i>	<i>\$8,758,600</i>	<i>54.3%</i>
	Expenditure on Manpower	\$2,773,619	\$5,840,400	\$5,840,400	\$6,888,100	\$1,047,700	17.9%
1500	Permanent Staff	2,751,003	5,623,400	5,623,400	6,878,100	1,254,700	22.3
1600	Temporary, Daily-Rated & Other Staff	22,616	217,000	217,000	10,000	-207,000	-95.4

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	Other Operating Expenditure	\$643,523	\$2,489,000	\$2,489,000	\$3,547,900	\$1,058,900	42.5%
2100	Consumption of Products & Services	470,338	1,751,200	1,751,200	2,890,800	1,139,600	65.1
2300	Manpower Development	6,210	60,100	60,100	0	-60,100	-100.0
2400	International & Public Relations, Public Communications	158,766	650,700	650,700	632,900	-17,800	-2.7
2700	Asset Acquisition	8,209	27,000	27,000	24,200	-2,800	-10.4
	Grants, Subventions & Capital Injections to Organisations	\$3,736,941	\$7,795,000	\$7,795,000	\$14,447,000	\$6,652,000	85.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	354,684	585,000	585,000	585,000	0	0.0
3400	Grants, Subventions & Capital Injections to Other Organisations	3,382,258	7,210,000	7,210,000	13,862,000	6,652,000	92.3
	TRANSFERS	\$6,655,932	\$55,922,600	\$55,922,600	\$47,306,300	-\$8,616,300	-15.4%
3600	Transfers to Institutions & Organisations	6,655,932	55,922,600	55,922,600	47,306,300	-8,616,300	-15.4

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	57	61	62	66
TOTAL	57	61	62	66

INFORMATION TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Information Technology Division. The division aims to harness IT to enhance the Ministry's efficiency and overall effectiveness by implementing useful and innovative ICT Systems and applications.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
XF	INFORMATION TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE⁶	\$917,998	\$3,885,800	\$3,885,800	\$5,606,700	\$1,720,900	44.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$917,998	\$3,885,800	\$3,885,800	\$5,606,700	\$1,720,900	44.3%
	<i>RUNNING COSTS</i>	<i>\$917,998</i>	<i>\$3,885,800</i>	<i>\$3,885,800</i>	<i>\$5,606,700</i>	<i>\$1,720,900</i>	<i>44.3%</i>
	Expenditure on Manpower	\$0	\$67,900	\$67,900	\$46,500	-\$21,400	-31.5%
1500	Permanent Staff	0	67,900	67,900	46,500	-21,400	-31.5
	Other Operating Expenditure	\$917,998	\$3,817,900	\$3,817,900	\$5,560,200	\$1,742,300	45.6%
2100	Consumption of Products & Services	900,112	3,817,900	3,817,900	5,559,400	1,741,500	45.6
2400	International & Public Relations, Public Communications	0	0	0	800	800	n.a.
2700	Asset Acquisition	17,886	0	0	0	0	0.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	7	9	9	9
TOTAL	7	9	9	9

⁶ 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 RESILIENCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Resilience Division. 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
XH	NATIONAL RESILIENCE PROGRAMME						
	TOTAL EXPENDITURE⁷	\$7,580,241	\$18,131,100	\$18,131,100	\$55,273,700	\$37,142,600	204.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,580,241	\$18,131,100	\$18,131,100	\$55,273,700	\$37,142,600	204.9%
	<i>RUNNING COSTS</i>	<i>\$2,912,725</i>	<i>\$12,931,400</i>	<i>\$12,931,400</i>	<i>\$50,074,000</i>	<i>\$37,142,600</i>	<i>287.2%</i>
	Expenditure on Manpower	\$1,326,314	\$2,716,000	\$2,716,000	\$3,017,800	\$301,800	11.1%
1500	Permanent Staff	1,326,314	2,716,000	2,716,000	3,017,800	301,800	11.1
	Other Operating Expenditure	\$1,586,411	\$10,215,400	\$10,215,400	\$47,056,200	\$36,840,800	360.6%
2100	Consumption of Products & Services	121,734	1,785,500	1,785,500	900,400	-885,100	-49.6
2300	Manpower Development	524	0	0	0	0	0.0
2400	International & Public Relations, Public Communications	1,464,153	8,429,900	8,429,900	46,155,800	37,725,900	447.5
	<i>TRANSFERS</i>	<i>\$4,667,516</i>	<i>\$5,199,700</i>	<i>\$5,199,700</i>	<i>\$5,199,700</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	4,667,516	5,199,700	5,199,700	5,199,700	0	0.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	22	27	27	32
TOTAL	22	27	27	32

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. It aims to enable individuals to lead an active lifestyle, bond the community and engender national pride through the promotion of sports and the development of the sports ecosystem. The Division provides policy direction and support to the Singapore Sports Council, the Singapore Sports School and other stakeholders in the area of sports.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
XI	SPORTS PROGRAMME						
	TOTAL EXPENDITURE⁸	\$18,181,440	\$27,833,900	\$27,833,900	\$28,512,800	\$678,900	2.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$18,181,440	\$27,833,900	\$27,833,900	\$28,512,800	\$678,900	2.4%
	<i>RUNNING COSTS</i>	<i>\$18,181,440</i>	<i>\$27,833,900</i>	<i>\$27,833,900</i>	<i>\$28,512,800</i>	<i>\$678,900</i>	<i>2.4%</i>
	Expenditure on Manpower	\$1,111,204	\$2,177,900	\$2,177,900	\$1,945,200	-\$232,700	-10.7%
1500	Permanent Staff	1,111,204	2,177,900	2,177,900	1,945,200	-232,700	-10.7
	Other Operating Expenditure	\$545,234	\$1,296,000	\$1,296,000	\$1,307,600	\$11,600	0.9%
2100	Consumption of Products & Services	522,784	1,157,500	1,155,700	1,115,400	-40,300	-3.5
2300	Manpower Development	295	6,500	0	0	0	0.0
2400	International & Public Relations, Public Communications	22,156	132,000	138,600	192,200	53,600	38.7
2700	Asset Acquisition	0	0	1,700	0	-1,700	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$16,525,002	\$24,360,000	\$24,360,000	\$25,260,000	\$900,000	3.7%
3200	Grants, Subventions & Capital Injections to Educational Institutions	16,525,002	24,360,000	24,360,000	25,260,000	900,000	3.7

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	13	13	14	14
TOTAL	13	13	14	14

⁸ 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.

YOUTH PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) to nurture and sustain active citizenry in youths, such as contribution, involvement, volunteerism, and leadership in the community;
- (b) to encourage the formation of more formal and informal youth groups, and link up our youth to these groups;
- (c) to build capacity and provide support for youth-initiated community projects;
- (d) to open up more channels for young Singaporeans to be involved in national, and community issues;
- (e) support youth in their aspirations so they can develop their talents and realise their potential; and
- (f) 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
XJ	YOUTH PROGRAMME						
	TOTAL EXPENDITURE⁹	\$3,245,965	\$9,575,600	\$9,575,600	\$10,816,600	\$1,241,000	13.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,245,965	\$9,575,600	\$9,575,600	\$10,816,600	\$1,241,000	13.0%
	<i>RUNNING COSTS</i>	<i>\$3,245,965</i>	<i>\$9,575,600</i>	<i>\$9,575,600</i>	<i>\$10,816,600</i>	<i>\$1,241,000</i>	<i>13.0%</i>
	Expenditure on Manpower	\$785,167	\$1,557,500	\$1,557,500	\$1,129,900	-\$427,600	-27.5%
1500	Permanent Staff	776,904	1,498,200	1,498,200	1,089,900	-408,300	-27.3
1600	Temporary, Daily-Rated & Other Staff	8,262	59,300	59,300	40,000	-19,300	-32.5
	Other Operating Expenditure	\$29,441	\$253,800	\$253,800	\$219,700	-\$34,100	-13.4%
2100	Consumption of Products & Services	20,497	197,900	175,100	140,500	-34,600	-19.8
2300	Manpower Development	2,149	30,700	0	0	0	0.0
2400	International & Public Relations, Public Communications	3,730	24,500	63,200	78,700	15,500	24.5
2700	Asset Acquisition	3,065	700	15,500	500	-15,000	-96.8
	Grants, Subventions & Capital Injections to Organisations	\$2,431,358	\$7,764,300	\$7,764,300	\$9,467,000	\$1,702,700	21.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	2,521,000	2,521,000	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	2,431,358	7,764,300	7,764,300	6,946,000	-818,300	-10.5

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	12	13	13	13
TOTAL	12	13	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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
XP	MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME						
	TOTAL EXPENDITURE¹⁰	\$1,845,634	\$9,279,000	\$5,415,500	\$8,523,400	\$3,107,900	57.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,845,634	\$5,279,000	\$5,279,000	\$5,702,700	\$423,700	8.0%
	<i>RUNNING COSTS</i>	<i>\$1,845,634</i>	<i>\$5,279,000</i>	<i>\$5,279,000</i>	<i>\$5,702,700</i>	<i>\$423,700</i>	<i>8.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$1,845,634	\$5,279,000	\$5,279,000	\$5,702,700	\$423,700	8.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,845,634	5,279,000	5,279,000	5,702,700	423,700	8.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$4,000,000	\$136,500	\$2,820,700	\$2,684,200	n.a.
5200	Grants & Capital Injections to Organisations	0	4,000,000	136,500	2,820,700	2,684,200	n.a.

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	119	128	29	29
TOTAL	119	128	29	29

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 cultural capital that Singaporeans are proud to call home. 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
XQ	NATIONAL ARTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE¹¹	\$83,630,472	\$171,425,600	\$178,829,500	\$123,105,000	-\$55,724,500	-31.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$59,303,272	\$111,677,500	\$111,677,500	\$108,282,000	-\$3,395,500	-3.0%
	<i>RUNNING COSTS</i>	<i>\$59,303,272</i>	<i>\$111,677,500</i>	<i>\$111,677,500</i>	<i>\$108,282,000</i>	<i>-\$3,395,500</i>	<i>-3.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$59,303,272	\$111,677,500	\$111,677,500	\$108,282,000	-\$3,395,500	-3.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	59,303,272	111,677,500	111,677,500	108,282,000	-3,395,500	-3.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$24,327,200	\$59,748,100	\$67,152,000	\$14,823,000	-\$52,329,000	-77.9%
5200	Grants & Capital Injections to Organisations	24,327,200	59,748,100	67,152,000	14,823,000	-52,329,000	-77.9

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	163	215	185	188
TOTAL	163	215	185	188

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 Language Council Secretariat, 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
XR	NATIONAL HERITAGE BOARD PROGRAMME						
	TOTAL EXPENDITURE¹²	\$78,412,032	\$147,051,100	\$180,380,400	\$198,590,300	\$18,209,900	10.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$52,941,263	\$121,635,500	\$121,635,500	\$105,908,700	-\$15,726,800	-12.9%
	<i>RUNNING COSTS</i>	<i>\$52,941,263</i>	<i>\$121,635,500</i>	<i>\$121,635,500</i>	<i>\$105,908,700</i>	<i>-\$15,726,800</i>	<i>-12.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$52,941,263	\$121,635,500	\$121,635,500	\$105,908,700	-\$15,726,800	-12.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	52,941,263	108,835,500	108,835,500	105,908,700	-2,926,800	-2.7
3400	Grants, Subventions & Capital Injections to Other Organisations	0	12,800,000	12,800,000	0	-12,800,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$25,470,769	\$25,415,600	\$58,744,900	\$92,681,600	\$33,936,700	57.8%
5200	Grants & Capital Injections to Organisations	25,470,769	25,415,600	58,744,900	92,681,600	33,936,700	57.8

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	362	387	396	387
TOTAL	362	387	396	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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
XS	PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE¹³	\$179,477,136	\$613,415,600	\$625,738,400	\$775,732,700	\$149,994,300	24.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$139,533,661	\$407,524,000	\$424,214,000	\$461,566,200	\$37,352,200	8.8%
	<i>RUNNING COSTS</i>	<i>\$139,483,661</i>	<i>\$407,404,000</i>	<i>\$424,094,000</i>	<i>\$461,446,200</i>	<i>\$37,352,200</i>	<i>8.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$139,483,661	\$407,404,000	\$424,094,000	\$461,446,200	\$37,352,200	8.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	139,483,661	407,404,000	424,094,000	461,446,200	37,352,200	8.8
	<i>TRANSFERS</i>	<i>\$50,000</i>	<i>\$120,000</i>	<i>\$120,000</i>	<i>\$120,000</i>	<i>\$0</i>	<i>0.0%</i>
3500	Social Transfers to Individuals	50,000	120,000	120,000	120,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$39,943,475	\$205,891,600	\$201,524,400	\$314,166,500	\$112,642,100	55.9%
5200	Grants & Capital Injections to Organisations	39,943,475	205,891,600	201,524,400	314,166,500	112,642,100	55.9

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	2,750	2,796	2,678	2,708
TOTAL	2,750	2,796	2,678	2,708

SINGAPORE SPORTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Sports Council (SSC). SSC seeks to inspire the Singapore Spirit and transform Singapore through sport. SSC will serve the community by working with a vast network of public-private-and people sector partners to create access, opportunities and capabilities for people to live better through sports.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
XT	SINGAPORE SPORTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE¹⁴	\$42,250,237	\$139,311,900	\$139,311,900	\$532,710,600	\$393,398,700	282.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$39,430,148	\$139,311,900	\$139,311,900	\$289,830,900	\$150,519,000	108.0%
	<i>RUNNING COSTS</i>	<i>\$39,430,148</i>	<i>\$139,311,900</i>	<i>\$139,311,900</i>	<i>\$289,830,900</i>	<i>\$150,519,000</i>	<i>108.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$39,430,148	\$139,311,900	\$139,311,900	\$289,830,900	\$150,519,000	108.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	39,430,148	139,311,900	139,311,900	289,830,900	150,519,000	108.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,820,089	\$0	\$0	\$242,879,700	\$242,879,700	n.a.
5200	Grants & Capital Injections to Organisations	2,820,089	0	0	242,879,700	242,879,700	n.a.

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	1,020	1,210	1,220	1,259
TOTAL	1,020	1,210	1,220	1,259

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.