

CORPORATE SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Sport Singapore (SportSG). SportSG seeks to inspire the Singapore Spirit and transform Singapore through sports. SportSG serves 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
XA	CORPORATE SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$19,071,856	\$25,884,900	\$20,905,500	\$27,399,200	\$6,493,700	31.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$18,519,592	\$23,124,100	\$19,617,000	\$23,614,500	\$3,997,500	20.4%
	<i>RUNNING COSTS</i>	<i>\$18,519,592</i>	<i>\$23,124,100</i>	<i>\$19,617,000</i>	<i>\$23,614,500</i>	<i>\$3,997,500</i>	<i>20.4%</i>
	Expenditure on Manpower	\$13,553,349	\$12,070,400	\$14,866,500	\$16,059,300	\$1,192,800	8.0%
1200	Political Appointments	963,005	954,800	1,205,300	2,295,200	1,089,900	90.4
1500	Permanent Staff	12,557,481	11,061,600	13,607,200	13,695,700	88,500	0.7
1600	Temporary, Daily-Rated & Other Staff	32,862	54,000	54,000	68,400	14,400	26.7
	Other Operating Expenditure	\$4,966,244	\$11,053,700	\$4,750,500	\$7,555,200	\$2,804,700	59.0%
2100	Consumption of Products & Services	3,600,870	3,963,900	3,654,900	4,590,100	935,200	25.6
2300	Manpower Development	992,459	1,312,400	753,100	1,398,000	644,900	85.6
2400	International & Public Relations, Public Communications	214,577	5,679,200	304,700	1,455,600	1,150,900	377.7
2700	Asset Acquisition	151,589	97,300	36,000	108,000	72,000	200.0
2800	Miscellaneous	6,750	900	1,800	3,500	1,700	94.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$552,264	\$2,760,800	\$1,288,500	\$3,784,700	\$2,496,200	193.7%
5100	Government Development	538,064	2,760,800	1,288,500	2,284,700	996,200	77.3
5200	Grants & Capital Injections to Organisations	14,200	0	0	1,500,000	1,500,000	n.a.

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Political Appointments	3	3	3	3
Permanent Staff	86	100	102	103
TOTAL	89	103	105	106

ARTS AND HERITAGE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Arts and Heritage Division. The division aims, through its efforts to develop Singapore's arts and heritage sector, to improve the quality of life of Singaporeans, strengthen community bonds, and foster a stronger sense of belonging to the nation. The Division provides policy direction and support to the National Arts Council, the National Heritage Board, The Esplanade Company Limited, the School of the Arts, the National Gallery, Singapore, the Singapore Art Museum and the Singapore Tyler Print Institute.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
XB	ARTS AND HERITAGE PROGRAMME						
	TOTAL EXPENDITURE	\$146,919,769	\$166,791,500	\$186,427,500	\$169,427,500	-\$17,000,000	-9.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$117,341,446	\$144,299,300	\$165,717,200	\$157,697,500	-\$8,019,700	-4.8%
	<i>RUNNING COSTS</i>	<i>\$117,341,446</i>	<i>\$144,299,300</i>	<i>\$165,717,200</i>	<i>\$157,697,500</i>	<i>-\$8,019,700</i>	<i>-4.8%</i>
	Expenditure on Manpower	\$2,627,572	\$2,878,700	\$2,360,700	\$2,099,300	-\$261,400	-11.1%
1500	Permanent Staff	2,627,572	2,878,700	2,360,700	2,099,300	-261,400	-11.1
	Other Operating Expenditure	\$2,504,800	\$2,291,300	\$3,345,700	\$2,603,400	-\$742,300	-22.2%
2100	Consumption of Products & Services	1,834,840	1,911,900	2,899,300	2,157,000	-742,300	-25.6
2400	International & Public Relations, Public Communications	669,959	379,400	446,400	446,400	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$112,209,074	\$139,129,300	\$160,010,800	\$152,994,800	-\$7,016,000	-4.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	12,836,262	18,724,000	25,679,800	18,568,100	-7,111,700	-27.7
3200	Grants, Subventions & Capital Injections to Educational Institutions	27,042,386	0	34,273,700	35,313,700	1,040,000	3.0
3400	Grants, Subventions & Capital Injections to Other Organisations	72,330,426	120,405,300	100,057,300	99,113,000	-944,300	-0.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$29,578,323	\$22,492,200	\$20,710,300	\$11,730,000	-\$8,980,300	-43.4%
5100	Government Development	28,578,323	21,575,400	20,631,700	11,580,000	-9,051,700	-43.9
5200	Grants & Capital Injections to Organisations	1,000,000	916,800	78,600	150,000	71,400	90.8

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	18	18	19	19
TOTAL	18	18	19	19

CHARITIES AND CO-OPERATIVES PROGRAMME

PROGRAMME DESCRIPTION

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

Charities Unit has both a policy and regulatory function for charities/Institutions of Public Character and fundraising activities. It also co-ordinates the regulatory practices of the 5 Sector Administrators and supports the Charity Council in promoting good governance practices and building governance capabilities in the sector to enhance public accountability.

The Registry of Co-operative Societies and Mutual Benefit Organisations regulates co-operative societies and mutual benefit organisations ('MBOs'), so as to protect members' interests. It formulates, implements and reviews policies relating to co-operatives and MBOs, and works with apex organisation to build co-operatives' governance and management capabilities, and improve their prudential standards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
XC	CHARITIES AND CO-OPERATIVES PROGRAMME						
	TOTAL EXPENDITURE	\$4,065,342	\$4,607,900	\$4,790,200	\$5,374,200	\$584,000	12.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,065,342	\$4,607,900	\$4,790,200	\$5,374,200	\$584,000	12.2%
	<i>RUNNING COSTS</i>	<i>\$4,065,342</i>	<i>\$4,607,900</i>	<i>\$4,790,200</i>	<i>\$5,374,200</i>	<i>\$584,000</i>	<i>12.2%</i>
	Expenditure on Manpower	\$3,448,260	\$3,299,900	\$3,622,300	\$3,923,600	\$301,300	8.3%
1500	Permanent Staff	3,448,260	3,299,900	3,622,300	3,923,600	301,300	8.3
	Other Operating Expenditure	\$617,082	\$1,308,000	\$1,167,900	\$1,450,600	\$282,700	24.2%
2100	Consumption of Products & Services	591,629	1,284,800	1,124,800	1,410,400	285,600	25.4
2400	International & Public Relations, Public Communications	25,453	23,200	43,100	40,200	-2,900	-6.7

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	29	32	32	31
TOTAL	29	32	32	31

3P NETWORK PROGRAMME

PROGRAMME DESCRIPTION

This programme seeks to promote a giving culture through volunteerism and philanthropy, support MCCY and its statutory boards in strengthening partnerships with its stakeholders from the arts, heritage, sports, community, and youth sectors, and facilitate whole of government co-ordination on public engagement.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
XD	3P NETWORK PROGRAMME						
	TOTAL EXPENDITURE	\$1,498,742	\$1,754,300	\$1,487,000	\$1,578,800	\$91,800	6.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,498,742	\$1,754,300	\$1,487,000	\$1,578,800	\$91,800	6.2%
	<i>RUNNING COSTS</i>	<i>\$1,498,742</i>	<i>\$1,754,300</i>	<i>\$1,487,000</i>	<i>\$1,578,800</i>	<i>\$91,800</i>	<i>6.2%</i>
	Expenditure on Manpower	\$1,190,436	\$1,351,100	\$1,125,300	\$1,187,600	\$62,300	5.5%
1500	Permanent Staff	1,190,436	1,351,100	1,125,300	1,187,600	62,300	5.5
	Other Operating Expenditure	\$308,306	\$403,200	\$361,700	\$391,200	\$29,500	8.2%
2100	Consumption of Products & Services	7,878	4,900	14,200	7,700	-6,500	-45.8
2400	International & Public Relations, Public Communications	300,428	398,300	347,500	383,500	36,000	10.4

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	8	10	10	10
TOTAL	8	10	10	10

COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Community Relations and Engagement Division. The division promotes racial and religious harmony, the development of networks amongst ethnic and religious organisations, and ground-up integration efforts by community organisations. The programme includes the administration of Muslim marriages, the adjudication of Muslim divorces and related issues, and the issuance of inheritance certificates on estates of deceased Muslims.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
XE	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$109,123,343	\$154,264,400	\$136,857,800	\$125,812,500	-\$11,045,300	-8.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$99,123,343	\$91,264,400	\$99,606,300	\$109,950,100	\$10,343,800	10.4%
	<i>RUNNING COSTS</i>	<i>\$29,708,063</i>	<i>\$31,168,700</i>	<i>\$34,538,100</i>	<i>\$35,680,700</i>	<i>\$1,142,600</i>	<i>3.3%</i>
	Expenditure on Manpower	\$6,813,433	\$7,326,100	\$7,659,100	\$8,582,000	\$922,900	12.0%
1500	Permanent Staff	6,813,433	7,326,100	7,659,100	8,582,000	922,900	12.0
	Other Operating Expenditure	\$2,078,055	\$4,461,600	\$2,884,400	\$3,861,000	\$976,600	33.9%
2100	Consumption of Products & Services	1,359,519	3,804,400	2,088,500	2,759,900	671,400	32.1
2400	International & Public Relations, Public Communications	713,172	594,300	794,000	1,101,100	307,100	38.7
2700	Asset Acquisition	5,364	62,900	1,900	0	-1,900	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$20,816,575	\$19,381,000	\$23,994,600	\$23,237,700	-\$756,900	-3.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	210,380	435,000	300,000	300,000	0	0.0
3400	Grants, Subventions & Capital Injections to Other Organisations	20,606,195	18,946,000	23,694,600	22,937,700	-756,900	-3.2
	<i>TRANSFERS</i>	<i>\$69,415,280</i>	<i>\$60,095,700</i>	<i>\$65,068,200</i>	<i>\$74,269,400</i>	<i>\$9,201,200</i>	<i>14.1%</i>
3600	Transfers to Institutions & Organisations	69,415,280	60,095,700	65,068,200	74,269,400	9,201,200	14.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,000,000	\$63,000,000	\$37,251,500	\$15,862,400	-\$21,389,100	-57.4%
5100	Government Development	10,000,000	0	37,251,500	15,862,400	-21,389,100	-57.4
5200	Grants & Capital Injections to Organisations	0	63,000,000	0	0	0	0.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	62	64	66	66
TOTAL	62	64	66	66

INFORMATION TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

Information Technology Division (ITD) aims to utilise IT to strengthen the Ministry's capabilities in forging a closer community and developing youth through arts, heritage and sports. Using the latest technology, ITD implements them to enhance the security and usability of ICT systems, so that the Ministry is able to carry out effective programs to achieve its goals.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
XF	INFORMATION TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$6,896,484	\$10,461,700	\$9,742,100	\$11,251,900	\$1,509,800	15.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,896,484	\$10,461,700	\$9,742,100	\$11,251,900	\$1,509,800	15.5%
	<i>RUNNING COSTS</i>	<i>\$6,896,484</i>	<i>\$10,461,700</i>	<i>\$9,742,100</i>	<i>\$11,251,900</i>	<i>\$1,509,800</i>	<i>15.5%</i>
	Expenditure on Manpower	\$45,662	\$43,600	\$55,400	\$56,300	\$900	1.6%
1500	Permanent Staff	45,662	43,600	55,400	56,300	900	1.6
	Other Operating Expenditure	\$6,850,822	\$10,418,100	\$9,686,700	\$11,195,600	\$1,508,900	15.6%
2100	Consumption of Products & Services	6,850,309	10,417,200	9,685,600	11,194,200	1,508,600	15.6
2400	International & Public Relations, Public Communications	513	900	1,100	1,400	300	27.3

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	11	11	12	12
TOTAL	11	11	12	12

NATIONAL RESILIENCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Resilience Division. The division aims to foster a sense of belonging and nationhood among Singaporeans. 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 the shared values, ideals and aspirations that bind us together as a people.

The Division is also the secretariat to the Founders' Memorial Committee, formed to gather views from the public and to conceptualise a memorial to honour and remember the values and ideals of Singapore's founding generation of leaders.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
XH	NATIONAL RESILIENCE PROGRAMME						
	TOTAL EXPENDITURE	\$27,655,839	\$79,639,300	\$93,346,800	\$25,709,000	-\$67,637,800	-72.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$27,655,839	\$79,639,300	\$93,346,800	\$25,709,000	-\$67,637,800	-72.5%
	<i>RUNNING COSTS</i>	<i>\$27,655,839</i>	<i>\$79,639,300</i>	<i>\$93,346,800</i>	<i>\$25,709,000</i>	<i>-\$67,637,800</i>	<i>-72.5%</i>
	Expenditure on Manpower	\$3,266,863	\$3,152,800	\$3,756,600	\$4,342,400	\$585,800	15.6%
1500	Permanent Staff	3,266,863	3,152,800	3,756,600	4,342,400	585,800	15.6
	Other Operating Expenditure	\$10,701,194	\$29,311,600	\$20,924,700	\$11,639,700	-\$9,285,000	-44.4%
2100	Consumption of Products & Services	269,779	472,300	357,400	3,192,200	2,834,800	793.2
2400	International & Public Relations, Public Communications	10,431,415	28,839,300	20,567,300	8,447,500	-12,119,800	-58.9
	Grants, Subventions & Capital Injections to Organisations	\$13,687,782	\$47,174,900	\$68,665,500	\$9,726,900	-\$58,938,600	-85.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	9,655,796	28,395,000	48,644,200	1,816,600	-46,827,600	-96.3
3400	Grants, Subventions & Capital Injections to Other Organisations	4,031,985	18,779,900	20,021,300	7,910,300	-12,111,000	-60.5

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	30	34	39	39
TOTAL	30	34	39	39

SPORTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Sports Division, which develops and oversees policy to promote participation in sports, develop sports excellence pathways, and build the sports ecosystem. It aims to enable individuals to participate in and live better through sports, bond communities and engender national pride. Provisions under this programme also support the Singapore Sports School's efforts to develop young sporting talent.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
XI	SPORTS PROGRAMME						
	TOTAL EXPENDITURE	\$27,846,950	\$27,967,300	\$29,541,300	\$38,612,900	\$9,071,600	30.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$27,846,950	\$27,967,300	\$29,541,300	\$38,122,900	\$8,581,600	29.0%
	<i>RUNNING COSTS</i>	<i>\$27,846,950</i>	<i>\$27,967,300</i>	<i>\$29,541,300</i>	<i>\$38,122,900</i>	<i>\$8,581,600</i>	<i>29.0%</i>
	Expenditure on Manpower	\$2,247,538	\$1,447,000	\$2,316,300	\$3,026,400	\$710,100	30.7%
1500	Permanent Staff	2,247,538	1,447,000	2,316,300	3,026,400	710,100	30.7
	Other Operating Expenditure	\$339,412	\$310,300	\$365,000	\$396,500	\$31,500	8.6%
2100	Consumption of Products & Services	68,069	248,200	232,000	123,000	-109,000	-47.0
2400	International & Public Relations, Public Communications	271,344	62,100	133,000	273,500	140,500	105.6
	Grants, Subventions & Capital Injections to Organisations	\$25,260,000	\$26,210,000	\$26,860,000	\$34,700,000	\$7,840,000	29.2%
3200	Grants, Subventions & Capital Injections to Educational Institutions	25,260,000	26,210,000	26,860,000	34,700,000	7,840,000	29.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$490,000	\$490,000	n.a.
5200	Grants & Capital Injections to Organisations	0	0	0	490,000	490,000	n.a.

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	15	16	17	17
TOTAL	15	16	17	17

YOUTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Youth Division. The Division aims to nurture our youths to be rugged and resilient, have a heart for service, and encourage them to act on their aspirations and build a better future for Singapore. The Division provides policy direction and support to the National Youth Council (NYC), and works collaboratively with youth sector organisations, and the people, public and private sectors to increase the social capital of youth.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
XJ	YOUTH PROGRAMME						
	TOTAL EXPENDITURE	\$10,312,355	\$6,187,600	\$6,859,300	\$6,361,500	-\$497,800	-7.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,113,395	\$6,187,600	\$6,859,300	\$6,361,500	-\$497,800	-7.3%
	<i>RUNNING COSTS</i>	<i>\$10,113,395</i>	<i>\$6,187,600</i>	<i>\$6,859,300</i>	<i>\$6,361,500</i>	<i>-\$497,800</i>	<i>-7.3%</i>
	Expenditure on Manpower	\$2,416,576	\$1,113,800	\$1,847,800	\$1,366,000	-\$481,800	-26.1%
1500	Permanent Staff	2,405,222	1,095,800	1,847,800	1,366,000	-481,800	-26.1
1600	Temporary, Daily-Rated & Other Staff	11,354	18,000	0	0	0	0.0
	Other Operating Expenditure	\$2,264,061	\$784,700	\$318,700	\$302,800	-\$15,900	-5.0%
2100	Consumption of Products & Services	2,103,897	627,300	283,700	235,800	-47,900	-16.9
2400	International & Public Relations, Public Communications	137,406	157,000	28,000	60,000	32,000	114.3
2700	Asset Acquisition	22,758	400	7,000	7,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$5,432,758	\$4,289,100	\$4,692,800	\$4,692,700	-\$100	0.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	5,432,758	4,289,100	4,692,800	4,692,700	-100	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$198,961	\$0	\$0	\$0	\$0	0.0%
5100	Government Development	198,961	0	0	0	0	0.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	28	13	13	13
TOTAL	28	13	13	13

MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME

PROGRAMME DESCRIPTION

The Majlis Ugama Islam Singapura (MUIS) carries out statutory functions under the Administration of Muslim Law Act. MUIS seeks to forge the Singapore Muslim Identity, shape the religious life of the community by developing dynamic institutions and contribute to strengthening social cohesion. Through its various programmes and services for the community, MUIS envisions a gracious Muslim community of excellence for Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
XP	MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME						
	TOTAL EXPENDITURE	\$6,670,825	\$8,057,700	\$9,389,000	\$11,687,900	\$2,298,900	24.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,696,344	\$4,847,300	\$6,178,600	\$8,771,700	\$2,593,100	42.0%
	<i>RUNNING COSTS</i>	<i>\$5,696,344</i>	<i>\$4,847,300</i>	<i>\$6,178,600</i>	<i>\$8,771,700</i>	<i>\$2,593,100</i>	<i>42.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$5,696,344	\$4,847,300	\$6,178,600	\$8,771,700	\$2,593,100	42.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	5,696,344	4,847,300	6,178,600	8,771,700	2,593,100	42.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$974,481	\$3,210,400	\$3,210,400	\$2,916,200	-\$294,200	-9.2%
5200	Grants & Capital Injections to Organisations	974,481	3,210,400	3,210,400	2,916,200	-294,200	-9.2

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	29	29	29	29
TOTAL	29	29	29	29

NATIONAL ARTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Arts Council (NAC). NAC seeks to nurture the arts and make the arts an integral part of the lives of all people in Singapore. Through a diverse range of policies and programmes, NAC promotes the arts for expression, learning, reflection and community-building. These efforts include the development of arts excellence as an expression of our national identity and to inspire local and international audiences, contributing to Singapore's vision to become a distinctive global city for the arts. NAC provides support to strengthen and professionalise the entire arts ecosystem, including arts practitioners in the supporting industries. In doing so, NAC hopes to nurture a sustainable environment that enables artistic creations to entertain and enrich lives.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
XQ	NATIONAL ARTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$133,770,619	\$131,593,000	\$135,555,300	\$125,470,900	-\$10,084,400	-7.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$122,934,619	\$109,843,200	\$121,621,500	\$118,400,900	-\$3,220,600	-2.6%
	<i>RUNNING COSTS</i>	<i>\$122,934,619</i>	<i>\$109,843,200</i>	<i>\$121,621,500</i>	<i>\$118,400,900</i>	<i>-\$3,220,600</i>	<i>-2.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$122,934,619	\$109,843,200	\$121,621,500	\$118,400,900	-\$3,220,600	-2.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	122,934,619	109,843,200	121,621,500	118,400,900	-3,220,600	-2.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,836,000	\$21,749,800	\$13,933,800	\$7,070,000	-\$6,863,800	-49.3%
5200	Grants & Capital Injections to Organisations	10,836,000	21,749,800	13,933,800	7,070,000	-6,863,800	-49.3

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	166	197	201	201
TOTAL	166	197	201	201

NATIONAL HERITAGE BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Heritage Board (NHB). NHB seeks to foster pride in our heritage, and a strong national identity through creative heritage and cultural development. Its wide ranging programmes aim to deepen appreciation of our multi-cultural history and identity among Singaporeans and international audiences. 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, and the management of community and precinct programmes to enhance appreciation of community heritage.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
XR	NATIONAL HERITAGE BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$214,450,248	\$188,220,600	\$194,363,500	\$130,714,300	-\$63,649,200	-32.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$113,096,859	\$102,531,500	\$111,854,700	\$103,215,100	-\$8,639,600	-7.7%
	<i>RUNNING COSTS</i>	<i>\$113,096,859</i>	<i>\$102,531,500</i>	<i>\$111,854,700</i>	<i>\$103,215,100</i>	<i>-\$8,639,600</i>	<i>-7.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$113,096,859	\$102,531,500	\$111,854,700	\$103,215,100	-\$8,639,600	-7.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	113,096,859	102,531,500	111,854,700	103,215,100	-8,639,600	-7.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$101,353,389	\$85,689,100	\$82,508,800	\$27,499,200	-\$55,009,600	-66.7%
5200	Grants & Capital Injections to Organisations	101,353,389	85,689,100	82,508,800	27,499,200	-55,009,600	-66.7

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	332	363	387	375
TOTAL	332	363	387	375

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 and to bridge communities;
- (b) facilitate closer communication between people and Government; and Government and people;
- (c) support grassroots organisations in reaching out to the community and deepening resident engagement;
- (d) strengthen links with networks beyond grassroots organisations, and support and enable greater community ownership;
- (e) construct and operate community clubs and other PA facilities for community development;
- (f) train and develop community leaders and volunteers; and
- (g) build community emergency response capability.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
XS	PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE	\$665,222,779	\$1,002,066,600	\$943,719,900	\$898,186,100	-\$45,533,800	-4.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$461,722,109	\$555,343,500	\$572,226,200	\$551,073,500	-\$21,152,700	-3.7%
	<i>RUNNING COSTS</i>	<i>\$461,622,109</i>	<i>\$555,343,500</i>	<i>\$572,226,200</i>	<i>\$551,073,500</i>	<i>-\$21,152,700</i>	<i>-3.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$461,622,109	\$555,343,500	\$572,226,200	\$551,073,500	-\$21,152,700	-3.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	461,622,109	555,343,500	572,226,200	551,073,500	-21,152,700	-3.7
	<i>TRANSFERS</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
3500	Social Transfers to Individuals	100,000	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$203,500,670	\$446,723,100	\$371,493,700	\$347,112,600	-\$24,381,100	-6.6%
5200	Grants & Capital Injections to Organisations	203,500,670	446,723,100	371,493,700	347,112,600	-24,381,100	-6.6

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	2,627	2,554	2,566	2,590
TOTAL	2,627	2,554	2,566	2,590

SPORT SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Sport Singapore (SportSG). SportSG seeks to inspire the Singapore Spirit and transform Singapore through sports. SportSG serves 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
XT	SPORT SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$568,320,851	\$862,121,200	\$787,045,700	\$387,303,600	-\$399,742,100	-50.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$309,379,793	\$584,082,100	\$516,955,900	\$246,574,800	-\$270,381,100	-52.3%
	<i>RUNNING COSTS</i>	<i>\$309,379,793</i>	<i>\$584,082,100</i>	<i>\$516,955,900</i>	<i>\$246,574,800</i>	<i>-\$270,381,100</i>	<i>-52.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$309,379,793	\$584,082,100	\$516,955,900	\$246,574,800	-\$270,381,100	-52.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	309,379,793	584,082,100	516,955,900	246,574,800	-270,381,100	-52.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$258,941,058	\$278,039,100	\$270,089,800	\$140,728,800	-\$129,361,000	-47.9%
5200	Grants & Capital Injections to Organisations	258,941,058	278,039,100	270,089,800	140,728,800	-129,361,000	-47.9

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	1,101	1,270	1,440	1,133
TOTAL	1,101	1,270	1,440	1,133

NATIONAL YOUTH COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Youth Council (NYC). The NYC is the national co-ordinating body for youth affairs in Singapore and the focal point of international youth affairs. It houses two key institutions: Outward Bound Singapore (OBS) and Youth Corps Singapore. Together, the agency drives youth development and broadens outreach to young Singaporeans and youth sector organisations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
XU	NATIONAL YOUTH COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$10,241,868	\$41,020,300	\$40,723,400	\$47,104,000	\$6,380,600	15.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,093,238	\$33,979,700	\$37,271,800	\$40,873,900	\$3,602,100	9.7%
	<i>RUNNING COSTS</i>	<i>\$7,856,965</i>	<i>\$31,619,900</i>	<i>\$34,585,300</i>	<i>\$39,153,900</i>	<i>\$4,568,600</i>	<i>13.2%</i>
	Expenditure on Manpower	\$3,550,160	\$15,784,400	\$17,254,400	\$17,930,900	\$676,500	3.9%
1500	Permanent Staff	3,550,160	15,784,400	17,254,400	17,930,900	676,500	3.9
	Other Operating Expenditure	\$4,306,805	\$15,835,500	\$17,330,900	\$21,223,000	\$3,892,100	22.5%
2100	Consumption of Products & Services	2,932,501	12,020,100	11,831,900	21,108,000	9,276,100	78.4
2300	Manpower Development	68,739	1,205,100	767,900	100,000	-667,900	-87.0
2400	International & Public Relations, Public Communications	1,067,793	2,586,300	4,473,800	5,000	-4,468,800	-99.9
2700	Asset Acquisition	237,771	24,000	257,300	10,000	-247,300	-96.1
	<i>TRANSFERS</i>	<i>\$1,236,273</i>	<i>\$2,359,800</i>	<i>\$2,686,500</i>	<i>\$1,720,000</i>	<i>-\$966,500</i>	<i>-36.0%</i>
3500	Social Transfers to Individuals	40,177	270,000	153,800	70,000	-83,800	-54.5
3600	Transfers to Institutions & Organisations	1,196,096	1,981,800	2,532,700	1,650,000	-882,700	-34.9
3800	International Organisations & Overseas Development Assistance	0	108,000	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,148,630	\$7,040,600	\$3,451,600	\$6,230,100	\$2,778,500	80.5%
5100	Government Development	1,148,630	7,040,600	3,451,600	6,230,100	2,778,500	80.5

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	0	225	225	243
TOTAL	0	225	225	243