

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
XA	CORPORATE SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$19,545,735	\$27,399,200	\$28,911,400	\$47,616,800	\$18,705,400	64.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$18,729,820	\$23,614,500	\$25,835,900	\$40,394,000	\$14,558,100	56.3%
	RUNNING COSTS	\$18,729,820	\$23,614,500	\$25,835,900	\$40,394,000	\$14,558,100	56.3%
	Expenditure on Manpower	\$14,303,779	\$16,059,300	\$17,192,200	\$17,744,500	\$552,300	3.2%
1200	Political Appointments	1,127,921	2,295,200	1,440,100	1,309,500	-130,600	-9.1
1500	Permanent Staff	13,160,658	13,695,700	15,683,700	16,424,000	740,300	4.7
1600	Temporary, Daily-Rated & Other Staff	15,200	68,400	68,400	11,000	-57,400	-83.9
	Other Operating Expenditure	\$4,426,041	\$7,555,200	\$8,643,700	\$22,649,500	\$14,005,800	162.0%
2100	Consumption of Products & Services	3,352,643	4,590,100	5,110,700	16,164,900	11,054,200	216.3
2300	Manpower Development	784,354	1,398,000	1,167,400	1,491,200	323,800	27.7
2400	International & Public Relations, Public Communications	284,677	1,455,600	2,318,100	4,936,400	2,618,300	113.0
2700	Asset Acquisition	4,367	108,000	44,000	53,500	9,500	21.6
2800	Miscellaneous	0	3,500	3,500	3,500	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$815,915	\$3,784,700	\$3,075,500	\$7,222,800	\$4,147,300	134.8%
5100	Government Development	815,915	2,284,700	1,575,500	6,944,800	5,369,300	340.8
5200	Grants & Capital Injections to Organisations	0	1,500,000	1,500,000	278,000	-1,222,000	-81.5

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Political Appointments	3	3	3	3
Permanent Staff	95	103	105	107
TOTAL	98	106	108	110

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
XB	ARTS AND HERITAGE PROGRAMME						
	TOTAL EXPENDITURE	\$185,678,335	\$169,427,500	\$169,113,700	\$184,204,000	\$15,090,300	8.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$167,455,764	\$157,697,500	\$158,328,500	\$161,278,900	\$2,950,400	1.9%
	<i>RUNNING COSTS</i>	<i>\$167,455,764</i>	<i>\$157,697,500</i>	<i>\$158,328,500</i>	<i>\$161,278,900</i>	<i>\$2,950,400</i>	<i>1.9%</i>
	Expenditure on Manpower	\$3,131,203	\$2,099,300	\$2,202,200	\$3,025,000	\$822,800	37.4%
1500	Permanent Staff	3,131,203	2,099,300	2,202,200	3,025,000	822,800	37.4
	Other Operating Expenditure	\$3,129,766	\$2,603,400	\$2,461,600	\$2,563,500	\$101,900	4.1%
2100	Consumption of Products & Services	2,780,724	2,157,000	2,115,200	2,117,000	1,800	0.1
2300	Manpower Development	1,000	0	0	0	0	0.0
2400	International & Public Relations, Public Communications	348,042	446,400	346,400	446,500	100,100	28.9
	Grants, Subventions & Capital Injections to Organisations	\$161,194,794	\$152,994,800	\$153,664,700	\$155,690,400	\$2,025,700	1.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	25,231,370	18,568,100	19,238,000	13,930,000	-5,308,000	-27.6
3200	Grants, Subventions & Capital Injections to Educational Institutions	34,273,662	35,313,700	35,313,700	36,972,800	1,659,100	4.7
3400	Grants, Subventions & Capital Injections to Other Organisations	101,689,762	99,113,000	99,113,000	104,787,600	5,674,600	5.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,222,571	\$11,730,000	\$10,785,200	\$22,925,100	\$12,139,900	112.6%
5100	Government Development	18,143,996	11,580,000	10,567,900	15,111,100	4,543,200	43.0
5200	Grants & Capital Injections to Organisations	78,575	150,000	217,300	7,814,000	7,596,700	n.a.

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	18	19	19	19
TOTAL	18	19	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. Together with the Charity Council and the 5 Sector Administrators, we work closely to roll out initiatives under our three strategies to promote good governance, ensure regulatory relevance and compliance and to be a proactive charity advisory so as to achieve a well-governed and thriving charity sector with strong public support.

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. The Registry also works closely with its stakeholders to strengthen co-operatives' governance and management capabilities, and improve their prudential standards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
XC	CHARITIES AND CO-OPERATIVES PROGRAMME						
	TOTAL EXPENDITURE	\$4,359,476	\$5,374,200	\$4,951,200	\$5,993,500	\$1,042,300	21.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,359,476	\$5,374,200	\$4,951,200	\$5,993,500	\$1,042,300	21.1%
	<i>RUNNING COSTS</i>	<i>\$4,359,476</i>	<i>\$5,374,200</i>	<i>\$4,951,200</i>	<i>\$5,993,500</i>	<i>\$1,042,300</i>	<i>21.1%</i>
	Expenditure on Manpower	\$3,580,646	\$3,923,600	\$3,923,600	\$4,170,400	\$246,800	6.3%
1500	Permanent Staff	3,580,646	3,923,600	3,923,600	4,170,400	246,800	6.3
	Other Operating Expenditure	\$778,830	\$1,450,600	\$1,027,600	\$1,823,100	\$795,500	77.4%
2100	Consumption of Products & Services	740,947	1,410,400	991,000	1,778,400	787,400	79.5
2400	International & Public Relations, Public Communications	37,883	40,200	35,800	42,300	6,500	18.2
2700	Asset Acquisition	0	0	800	2,400	1,600	200.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	28	31	31	31
TOTAL	28	31	31	31

OFFICE FOR CITIZEN ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Office for Citizen Engagement. The office promotes co-ordination in Whole-of-Government (WOG) engagement efforts, supports the building of competencies across WOG in citizen and stakeholder engagement, and catalyses high impact engagement programmes that strengthen social cohesion, nurture an active citizenry and foster a culture of contribution and shared responsibility for the common good. Through the Overseas Singaporean Unit, the office also leads efforts to keep globally mobile citizens connected to Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
XD	OFFICE FOR CITIZEN ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$1,567,559	\$1,578,800	\$17,425,200	\$31,353,100	\$13,927,900	79.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,567,559	\$1,578,800	\$17,425,200	\$31,353,100	\$13,927,900	79.9%
	<i>RUNNING COSTS</i>	\$1,567,559	\$1,578,800	\$17,425,200	\$31,353,100	\$13,927,900	79.9%
	Expenditure on Manpower	\$1,226,638	\$1,187,600	\$3,341,400	\$5,819,600	\$2,478,200	74.2%
1500	Permanent Staff	1,226,638	1,187,600	3,341,400	5,819,600	2,478,200	74.2
	Other Operating Expenditure	\$340,921	\$391,200	\$2,397,600	\$11,402,800	\$9,005,200	375.6%
2100	Consumption of Products & Services	19,593	7,700	1,120,100	3,429,900	2,309,800	206.2
2400	International & Public Relations, Public Communications	321,329	383,500	1,260,500	7,930,900	6,670,400	529.2
2700	Asset Acquisition	0	0	17,000	42,000	25,000	147.1
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$11,686,200	\$14,130,700	\$2,444,500	20.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	199,400	900,000	700,600	351.4
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	11,486,800	13,230,700	1,743,900	15.2

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	5	10	44	44
TOTAL	5	10	44	44

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 personal law.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
XE	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$135,500,296	\$125,812,500	\$138,731,400	\$100,893,100	-\$37,838,300	-27.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$96,471,113	\$109,950,100	\$96,870,600	\$100,893,100	\$4,022,500	4.2%
	<i>RUNNING COSTS</i>	\$31,290,533	\$35,680,700	\$24,939,800	\$29,669,300	\$4,729,500	19.0%
	Expenditure on Manpower	\$7,376,031	\$8,582,000	\$8,848,900	\$9,172,500	\$323,600	3.7%
1500	Permanent Staff	7,376,031	8,582,000	8,848,900	9,172,500	323,600	3.7
	Other Operating Expenditure	\$2,243,441	\$3,861,000	\$3,106,100	\$3,293,100	\$187,000	6.0%
2100	Consumption of Products & Services	1,522,012	2,759,900	1,972,800	2,106,500	133,700	6.8
2400	International & Public Relations, Public Communications	719,320	1,101,100	1,133,300	1,186,600	53,300	4.7
2700	Asset Acquisition	2,108	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$21,671,061	\$23,237,700	\$12,984,800	\$17,203,700	\$4,218,900	32.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	210,664	300,000	300,000	300,000	0	0.0
3400	Grants, Subventions & Capital Injections to Other Organisations	21,460,397	22,937,700	12,684,800	16,903,700	4,218,900	33.3
	TRANSFERS	\$65,180,580	\$74,269,400	\$71,930,800	\$71,223,800	-\$707,000	-1.0%
3600	<i>Transfers to Institutions & Organisations</i>	65,180,580	74,269,400	71,930,800	71,223,800	-707,000	-1.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$39,029,183	\$15,862,400	\$41,860,800	\$0	-\$41,860,800	-100.0%
5100	Government Development	39,029,183	15,862,400	41,610,800	0	-41,610,800	-100.0
5200	Grants & Capital Injections to Organisations	0	0	250,000	0	-250,000	-100.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	64	66	69	70
TOTAL	64	66	69	70

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 programmes to achieve its goals.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
XF	INFORMATION TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$9,226,451	\$11,251,900	\$10,419,000	\$11,939,500	\$1,520,500	14.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,226,451	\$11,251,900	\$10,419,000	\$11,939,500	\$1,520,500	14.6%
	<i>RUNNING COSTS</i>	<i>\$9,226,451</i>	<i>\$11,251,900</i>	<i>\$10,419,000</i>	<i>\$11,939,500</i>	<i>\$1,520,500</i>	<i>14.6%</i>
	Expenditure on Manpower	\$49,822	\$56,300	\$56,200	\$60,800	\$4,600	8.2%
1500	Permanent Staff	49,822	56,300	56,200	60,800	4,600	8.2
	Other Operating Expenditure	\$9,176,628	\$11,195,600	\$10,362,800	\$11,878,700	\$1,515,900	14.6%
2100	Consumption of Products & Services	9,175,719	11,194,200	10,361,400	11,877,300	1,515,900	14.6
2400	International & Public Relations, Public Communications	909	1,400	1,400	1,400	0	0.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	12	12	14	14
TOTAL	12	12	14	14

NATIONAL IDENTITY AND 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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
XH	NATIONAL IDENTITY AND RESILIENCE PROGRAMME						
	TOTAL EXPENDITURE	\$78,103,182	\$25,709,000	\$22,644,900	\$16,276,400	-\$6,368,500	-28.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$78,103,182	\$25,709,000	\$22,644,900	\$16,276,400	-\$6,368,500	-28.1%
	<i>RUNNING COSTS</i>	\$78,103,182	\$25,709,000	\$22,644,900	\$16,276,400	-\$6,368,500	-28.1%
	Expenditure on Manpower	\$3,717,352	\$4,342,400	\$4,205,000	\$3,422,800	-\$782,200	-18.6%
1500	Permanent Staff	3,717,352	4,342,400	4,205,000	3,422,800	-782,200	-18.6
	Other Operating Expenditure	\$14,885,589	\$11,639,700	\$10,069,900	\$7,667,400	-\$2,402,500	-23.9%
2100	Consumption of Products & Services	257,973	3,192,200	385,600	2,218,600	1,833,000	475.4
2400	International & Public Relations, Public Communications	14,627,616	8,447,500	9,684,300	5,448,800	-4,235,500	-43.7
	Grants, Subventions & Capital Injections to Organisations	\$59,500,242	\$9,726,900	\$8,370,000	\$5,186,200	-\$3,183,800	-38.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	40,578,636	1,816,600	4,115,000	825,200	-3,289,800	-79.9
3400	Grants, Subventions & Capital Injections to Other Organisations	18,921,605	7,910,300	4,255,000	4,361,000	106,000	2.5

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	31	39	26	26
TOTAL	31	39	26	26

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 people of all abilities to participate in and live better through sport, 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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
XI	SPORTS PROGRAMME						
	TOTAL EXPENDITURE	\$28,839,316	\$38,612,900	\$33,161,100	\$38,706,400	\$5,545,300	16.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$28,839,316	\$38,122,900	\$32,675,000	\$38,706,400	\$6,031,400	18.5%
	<i>RUNNING COSTS</i>	\$28,839,316	\$38,122,900	\$32,675,000	\$38,706,400	\$6,031,400	18.5%
	Expenditure on Manpower	\$2,901,380	\$3,026,400	\$3,124,500	\$2,774,900	-\$349,600	-11.2%
1500	Permanent Staff	2,901,380	3,026,400	3,124,500	2,774,900	-349,600	-11.2
	Other Operating Expenditure	\$278,025	\$396,500	\$498,800	\$2,276,100	\$1,777,300	356.3%
2100	Consumption of Products & Services	30,107	123,000	138,950	2,123,000	1,984,050	n.a.
2400	International & Public Relations, Public Communications	247,917	273,500	359,850	153,100	-206,750	-57.5
	Grants, Subventions & Capital Injections to Organisations	\$25,659,912	\$34,700,000	\$29,051,700	\$33,655,400	\$4,603,700	15.8%
3200	Grants, Subventions & Capital Injections to Educational Institutions	25,659,912	34,700,000	29,051,700	33,655,400	4,603,700	15.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$490,000	\$486,100	\$0	-\$486,100	-100.0%
5200	Grants & Capital Injections to Organisations	0	490,000	486,100	0	-486,100	-100.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	17	17	16	16
TOTAL	17	17	16	16

YOUTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Youth Division. The Division coordinates and drives the effective whole-of-government engagement of youths from 15-34 years old to build up active citizens who are future-ready and have the right values to take Singapore forward towards SG100. To this end, 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 forge shared experiences, develop strong communities and youth leaders, and engage youths at transition points.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
XJ	YOUTH PROGRAMME						
	TOTAL EXPENDITURE	\$6,727,775	\$6,361,500	\$6,178,700	\$7,655,100	\$1,476,400	23.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,727,775	\$6,361,500	\$6,178,700	\$7,655,100	\$1,476,400	23.9%
	<i>RUNNING COSTS</i>	\$6,727,775	\$6,361,500	\$6,178,700	\$7,655,100	\$1,476,400	23.9%
	Expenditure on Manpower	\$1,706,786	\$1,366,000	\$1,392,900	\$1,873,000	\$480,100	34.5%
1500	Permanent Staff	1,706,236	1,366,000	1,392,900	1,873,000	480,100	34.5
1600	Temporary, Daily-Rated & Other Staff	550	0	0	0	0	0.0
	Other Operating Expenditure	\$328,269	\$302,800	\$285,800	\$209,700	-\$76,100	-26.6%
2100	Consumption of Products & Services	275,954	235,800	221,800	141,400	-80,400	-36.2
2400	International & Public Relations, Public Communications	51,534	60,000	60,500	61,100	600	1.0
2700	Asset Acquisition	782	7,000	3,500	7,200	3,700	105.7
	Grants, Subventions & Capital Injections to Organisations	\$4,692,719	\$4,692,700	\$4,500,000	\$5,572,400	\$1,072,400	23.8%
3400	Grants, Subventions & Capital Injections to Other Organisations	4,692,719	4,692,700	4,500,000	5,572,400	1,072,400	23.8

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	13	13	14	14
TOTAL	13	13	14	14

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016
XP	MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME					
	TOTAL EXPENDITURE	\$9,587,693	\$11,687,900	\$7,742,700	\$19,298,500	\$11,555,800 149.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$6,181,049	\$8,771,700	\$6,731,700	\$14,891,500	\$8,159,800 121.2%
	<i>RUNNING COSTS</i>	<i>\$6,181,049</i>	<i>\$8,771,700</i>	<i>\$6,731,700</i>	<i>\$14,891,500</i>	<i>\$8,159,800 121.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$6,181,049	\$8,771,700	\$6,731,700	\$14,891,500	\$8,159,800 121.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	6,181,049	8,771,700	6,731,700	14,891,500	8,159,800 121.2
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,406,644	\$2,916,200	\$1,011,000	\$4,407,000	\$3,396,000 335.9%
5200	Grants & Capital Injections to Organisations	3,406,644	2,916,200	1,011,000	4,407,000	3,396,000 335.9

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	29	29	29	44
TOTAL	29	29	29	44

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
XQ	NATIONAL ARTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$142,883,659	\$125,470,900	\$115,012,100	\$117,295,400	\$2,283,300	2.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$131,538,859	\$118,400,900	\$109,447,100	\$114,838,200	\$5,391,100	4.9%
	<i>RUNNING COSTS</i>	<i>\$131,538,859</i>	<i>\$118,400,900</i>	<i>\$109,447,100</i>	<i>\$114,838,200</i>	<i>\$5,391,100</i>	<i>4.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$131,538,859	\$118,400,900	\$109,447,100	\$114,838,200	\$5,391,100	4.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	131,538,859	118,400,900	109,447,100	114,838,200	5,391,100	4.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,344,800	\$7,070,000	\$5,565,000	\$2,457,200	-\$3,107,800	-55.8%
5200	Grants & Capital Injections to Organisations	11,344,800	7,070,000	5,565,000	2,457,200	-3,107,800	-55.8

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	182	201	176	201
TOTAL	182	201	176	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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016
XR	NATIONAL HERITAGE BOARD PROGRAMME					
	TOTAL EXPENDITURE	\$194,127,627	\$130,714,300	\$128,649,400	\$144,629,500	\$15,980,100 12.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$110,272,190	\$103,215,100	\$100,492,200	\$95,747,700	-\$4,744,500 -4.7%
	<i>RUNNING COSTS</i>	<i>\$110,272,190</i>	<i>\$103,215,100</i>	<i>\$100,492,200</i>	<i>\$95,747,700</i>	<i>-\$4,744,500 -4.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$110,272,190	\$103,215,100	\$100,492,200	\$95,747,700	-\$4,744,500 -4.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	110,272,190	103,215,100	100,492,200	95,747,700	-4,744,500 -4.7
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$83,855,437	\$27,499,200	\$28,157,200	\$48,881,800	\$20,724,600 73.6%
5200	Grants & Capital Injections to Organisations	83,855,437	27,499,200	28,157,200	48,881,800	20,724,600 73.6

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	374	375	361	375
TOTAL	374	375	361	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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
XS	PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE	\$924,874,721	\$898,186,100	\$887,562,300	\$842,488,600	-\$45,073,700	-5.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$564,650,380	\$551,073,500	\$565,931,800	\$568,870,900	\$2,939,100	0.5%
	<i>RUNNING COSTS</i>	<i>\$564,650,380</i>	<i>\$551,073,500</i>	<i>\$565,931,800</i>	<i>\$568,870,900</i>	<i>\$2,939,100</i>	<i>0.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$564,650,380	\$551,073,500	\$565,931,800	\$568,870,900	\$2,939,100	0.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	564,650,380	551,073,500	565,931,800	568,870,900	2,939,100	0.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$360,224,341	\$347,112,600	\$321,630,500	\$273,617,700	-\$48,012,800	-14.9%
5200	Grants & Capital Injections to Organisations	360,224,341	347,112,600	321,630,500	273,617,700	-48,012,800	-14.9

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	2,472	2,590	2,560	2,580
TOTAL	2,472	2,590	2,560	2,580

SPORT SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

Sport Singapore (SportSG) seeks to inspire the Singapore Spirit and transform Singapore through sport. 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 of all abilities to live better through sports.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
XT	SPORT SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$792,414,945	\$387,303,600	\$350,962,600	\$537,357,800	\$186,395,200	53.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$533,839,399	\$246,574,800	\$252,154,900	\$297,669,000	\$45,514,100	18.1%
	<i>RUNNING COSTS</i>	<i>\$533,839,399</i>	<i>\$246,574,800</i>	<i>\$252,154,900</i>	<i>\$297,669,000</i>	<i>\$45,514,100</i>	<i>18.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$533,839,399	\$246,574,800	\$252,154,900	\$297,669,000	\$45,514,100	18.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	533,839,399	246,574,800	252,154,900	297,669,000	45,514,100	18.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$258,575,546	\$140,728,800	\$98,807,700	\$239,688,800	\$140,881,100	142.6%
5200	Grants & Capital Injections to Organisations	258,575,546	140,728,800	98,807,700	239,688,800	140,881,100	142.6

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	1,195	1,133	1,204	1,050
TOTAL	1,195	1,133	1,204	1,050

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
XU	NATIONAL YOUTH COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$39,811,101	\$47,104,000	\$39,823,600	\$54,078,500	\$14,254,900	35.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$36,659,312	\$40,873,900	\$38,483,600	\$48,100,000	\$9,616,400	25.0%
	<i>RUNNING COSTS</i>	\$34,133,607	\$39,153,900	\$37,309,700	\$47,705,000	\$10,395,300	27.9%
	Expenditure on Manpower	\$19,051,642	\$17,930,900	\$19,928,000	\$23,739,500	\$3,811,500	19.1%
1500	Permanent Staff	19,051,642	17,930,900	19,928,000	23,739,500	3,811,500	19.1
	Other Operating Expenditure	\$15,081,965	\$21,223,000	\$17,381,700	\$23,965,500	\$6,583,800	37.9%
2100	Consumption of Products & Services	10,025,707	21,108,000	12,664,200	19,157,200	6,493,000	51.3
2300	Manpower Development	767,408	100,000	794,400	766,000	-28,400	-3.6
2400	International & Public Relations, Public Communications	3,889,699	5,000	3,610,600	3,781,500	170,900	4.7
2700	Asset Acquisition	399,151	10,000	290,400	260,800	-29,600	-10.2
2800	Miscellaneous	0	0	22,100	0	-22,100	-100.0
	TRANSFERS	\$2,525,705	\$1,720,000	\$1,173,900	\$395,000	-\$778,900	-66.4%
3500	Social Transfers to Individuals	198,346	70,000	0	0	0	0.0
3600	Transfers to Institutions & Organisations	2,215,032	1,650,000	1,013,900	395,000	-618,900	-61.0
3800	International Organisations & Overseas Development Assistance	112,327	0	160,000	0	-160,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,151,789	\$6,230,100	\$1,340,000	\$5,978,500	\$4,638,500	346.2%
5100	Government Development	3,151,789	6,230,100	1,340,000	5,978,500	4,638,500	346.2

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	205	243	236	258
TOTAL	205	243	236	258