

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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
X-A	CORPORATE SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$31,132,059	\$41,940,700	\$30,905,800	\$41,933,700	\$11,027,900	35.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$28,426,232	\$37,060,200	\$29,722,600	\$37,741,400	\$8,018,800	27.0%
	<i>RUNNING COSTS</i>	<i>\$28,426,232</i>	<i>\$37,060,200</i>	<i>\$29,722,600</i>	<i>\$37,741,400</i>	<i>\$8,018,800</i>	<i>27.0%</i>
	Expenditure on Manpower	\$16,515,906	\$17,956,000	\$15,888,200	\$16,856,300	\$968,100	6.1%
1200	Political Appointments	1,512,494	1,349,000	1,427,600	1,402,600	-25,000	-1.8
1500	Permanent Staff	14,984,134	16,577,000	14,430,600	15,423,700	993,100	6.9
1600	Temporary, Daily-Rated & Other Staff	19,278	30,000	30,000	30,000	0	0.0
	Other Operating Expenditure	\$11,834,846	\$18,715,400	\$13,628,500	\$20,669,100	\$7,040,600	51.7%
2100	Consumption of Products & Services	4,585,061	11,848,100	5,862,500	12,003,100	6,140,600	104.7
2300	Manpower Development	1,016,351	1,562,000	1,308,100	1,646,100	338,000	25.8
2400	International & Public Relations, Public Communications	6,208,672	5,216,200	6,388,700	6,909,400	520,700	8.2
2700	Asset Acquisition	24,217	83,600	57,400	105,000	47,600	82.9
2800	Miscellaneous	545	5,500	11,800	5,500	-6,300	-53.4
	Grants, Subventions & Capital Injections to Organisations	\$75,480	\$388,800	\$205,900	\$216,000	\$10,100	4.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	75,480	388,800	205,900	216,000	10,100	4.9
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$270,000	\$270,000	n.a.
4600	Loans and Advances (Disbursement)	0	0	0	270,000	270,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,705,827	\$4,880,500	\$1,183,200	\$4,192,300	\$3,009,100	254.3%
5100	Government Development	1,205,827	4,880,500	1,183,200	4,192,300	3,009,100	254.3
5200	Grants & Capital Injections to Organisations	1,500,000	0	0	0	0	n.a.

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Political Appointments	3	3	3	3
Permanent Staff	104	106	106	108
TOTAL	107	109	109	111

ARTS AND HERITAGE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Arts and Heritage Division. The division aims to enhance the vibrancy of Singapore's arts and heritage sector to nurture a fulfilled and engaged people, a cohesive and caring society and a confident and resilient nation. It 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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
X-B	ARTS AND HERITAGE PROGRAMME						
	TOTAL EXPENDITURE	\$160,635,320	\$172,476,200	\$160,857,000	\$166,116,900	\$5,259,900	3.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$147,461,428	\$152,864,700	\$147,155,500	\$145,345,400	-\$1,810,100	-1.2%
	<i>RUNNING COSTS</i>	<i>\$147,461,428</i>	<i>\$152,864,700</i>	<i>\$147,155,500</i>	<i>\$145,345,400</i>	<i>-\$1,810,100</i>	<i>-1.2%</i>
	Expenditure on Manpower	\$3,154,286	\$3,767,100	\$2,986,400	\$2,931,600	-\$54,800	-1.8%
1500	Permanent Staff	3,154,286	3,767,100	2,986,400	2,931,600	-54,800	-1.8
	Other Operating Expenditure	\$1,579,307	\$7,479,100	\$4,861,500	\$5,049,400	\$187,900	3.9%
2100	Consumption of Products & Services	1,351,029	7,172,000	4,707,900	4,745,800	37,900	0.8
2400	International & Public Relations, Public Communications	228,277	307,100	153,600	303,600	150,000	97.7
	Grants, Subventions & Capital Injections to Organisations	\$142,727,835	\$141,618,500	\$139,307,600	\$137,364,400	-\$1,943,200	-1.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	17,371,616	16,200,000	15,700,000	16,156,000	456,000	2.9
3200	Grants, Subventions & Capital Injections to Educational Institutions	25,591,489	20,577,100	20,170,400	20,396,100	225,700	1.1
3400	Grants, Subventions & Capital Injections to Other Organisations	99,764,730	104,841,400	103,437,200	100,812,300	-2,624,900	-2.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$13,173,892	\$19,611,500	\$13,701,500	\$20,771,500	\$7,070,000	51.6%
5100	Government Development	12,526,612	19,611,500	12,917,300	17,908,900	4,991,600	38.6
5200	Grants & Capital Injections to Organisations	647,281	0	784,200	2,862,600	2,078,400	265.0

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	19	20	22	22
TOTAL	19	20	22	22

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.

The Charities Unit, which is under the purview of the Commissioner of Charities, has both a policy and regulatory function for charities/Institutions of a Public Character and fundraising activities. Together with the Charity Council and the 5 Sector Administrators, it seeks to promote good governance, ensure regulatory relevance and compliance, and to be a proactive charity advisory. This is to achieve a well-governed and thriving charity sector with strong public support, where members of the public and donors also practice informed giving.

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; so as to safeguard the interests of the members of the co-operatives.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
X-C	CHARITIES AND CO-OPERATIVES PROGRAMME						
	TOTAL EXPENDITURE	\$6,281,827	\$7,699,300	\$7,560,100	\$7,723,500	\$163,400	2.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,281,827	\$7,699,300	\$7,560,100	\$7,723,500	\$163,400	2.2%
	<i>RUNNING COSTS</i>	\$5,754,627	\$7,144,000	\$7,004,800	\$7,138,100	\$133,300	1.9%
	Expenditure on Manpower	\$4,264,943	\$4,612,000	\$4,550,400	\$4,779,500	\$229,100	5.0%
1500	Permanent Staff	4,264,943	4,612,000	4,550,400	4,779,500	229,100	5.0
	Other Operating Expenditure	\$1,489,683	\$2,532,000	\$2,454,400	\$2,358,600	-\$95,800	-3.9%
2100	Consumption of Products & Services	1,421,671	2,494,400	2,421,400	2,340,900	-80,500	-3.3
2400	International & Public Relations, Public Communications	68,013	36,000	33,000	16,100	-16,900	-51.2
2700	Asset Acquisition	0	1,600	0	1,600	1,600	n.a.
	<i>TRANSFERS</i>	\$527,200	\$555,300	\$555,300	\$585,400	\$30,100	5.4%
3600	Transfers to Institutions & Organisations	527,200	555,300	555,300	585,400	30,100	5.4

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	31	33	33	31
TOTAL	31	33	33	31

RESILIENCE AND ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Resilience and Engagement Division. The division aims to grow a strong civic culture and strengthen social cohesion by promoting shared values, citizen engagement, and national identity.

The division coordinates and develops Whole-of-Government (WOG) citizen engagement capabilities and high impact engagement programmes, to nurture an active citizenry and foster a culture of shared responsibility for the common good. It coordinates the SG Cares movement, which aims to build a more caring and inclusive home, through everyday acts of consideration and care, active volunteerism and ground-up efforts.

The division also drives integration efforts to strengthen social cohesion, and drives engagement with Singaporeans based overseas through the Overseas Singaporean Unit.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
X-D	RESILIENCE AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$33,401,099	\$31,958,900	\$37,662,400	\$46,174,800	\$8,512,400	22.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$32,260,459	\$30,736,700	\$36,123,400	\$45,134,500	\$9,011,100	24.9%
	<i>RUNNING COSTS</i>	\$32,260,459	\$30,736,700	\$36,123,400	\$45,134,500	\$9,011,100	24.9%
	Expenditure on Manpower	\$5,732,431	\$6,178,500	\$7,999,700	\$8,433,200	\$433,500	5.4%
1500	Permanent Staff	5,729,422	6,164,700	7,984,600	8,420,000	435,400	5.5
1600	Temporary, Daily-Rated & Other Staff	3,009	13,800	15,100	13,200	-1,900	-12.6
	Other Operating Expenditure	\$11,084,814	\$9,973,100	\$10,183,400	\$13,357,100	\$3,173,700	31.2%
2100	Consumption of Products & Services	1,685,813	2,845,000	2,699,500	3,136,500	437,000	16.2
2400	International & Public Relations, Public Communications	9,398,166	7,128,100	7,483,900	10,220,600	2,736,700	36.6
2700	Asset Acquisition	498	0	0	0	0	n.a.
2800	Miscellaneous	336	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$15,443,214	\$14,585,100	\$17,940,300	\$23,344,200	\$5,403,900	30.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,271,920	900,000	1,747,000	2,742,000	995,000	57.0
3400	Grants, Subventions & Capital Injections to Other Organisations	14,171,294	13,685,100	16,193,300	20,602,200	4,408,900	27.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,140,640	\$1,222,200	\$1,539,000	\$1,040,300	-\$498,700	-32.4%
5100	Government Development	1,140,640	1,222,200	1,539,000	1,040,300	-498,700	-32.4

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	47	53	70	91
TOTAL	47	53	70	91

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 among ethnic and religious organisations, and ground-up integration efforts by community organisations. The programme includes the administration of Muslim personal and family law.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
X-E	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$102,103,601	\$109,249,700	\$116,533,900	\$117,298,000	\$764,100	0.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$102,103,601	\$109,249,700	\$116,533,900	\$116,298,000	-\$235,900	-0.2%
	<i>RUNNING COSTS</i>	\$28,337,128	\$36,782,600	\$39,144,400	\$45,352,700	\$6,208,300	15.9%
	Expenditure on Manpower	\$9,321,232	\$9,784,600	\$10,341,000	\$11,644,500	\$1,303,500	12.6%
1500	Permanent Staff	9,321,232	9,784,600	10,341,000	11,644,500	1,303,500	12.6
	Other Operating Expenditure	\$3,229,931	\$4,344,600	\$7,587,800	\$10,411,700	\$2,823,900	37.2%
2100	Consumption of Products & Services	2,171,038	3,180,300	6,315,200	5,146,500	-1,168,700	-18.5
2400	International & Public Relations, Public Communications	1,058,893	1,164,300	1,272,600	5,265,200	3,992,600	313.7
	Grants, Subventions & Capital Injections to Organisations	\$15,785,966	\$22,653,400	\$21,215,600	\$23,296,500	\$2,080,900	9.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	124,177	0	200,000	300,000	100,000	50.0
3400	Grants, Subventions & Capital Injections to Other Organisations	15,661,789	22,653,400	21,015,600	22,996,500	1,980,900	9.4
	<i>TRANSFERS</i>	\$73,766,474	\$72,467,100	\$77,389,500	\$70,945,300	-\$6,444,200	-8.3%
3600	Transfers to Institutions & Organisations	73,766,474	72,467,100	77,389,500	70,945,300	-6,444,200	-8.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$1,000,000	\$1,000,000	n.a.
5100	Government Development	0	0	0	1,000,000	1,000,000	n.a.

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	71	78	83	83
TOTAL	71	78	83	83

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 seeks 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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
X-F	INFORMATION TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$12,457,884	\$12,876,000	\$18,064,300	\$20,763,900	\$2,699,600	14.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$11,474,353	\$12,876,000	\$14,681,900	\$17,636,600	\$2,954,700	20.1%
	<i>RUNNING COSTS</i>	<i>\$11,474,353</i>	<i>\$12,876,000</i>	<i>\$14,681,900</i>	<i>\$17,636,600</i>	<i>\$2,954,700</i>	<i>20.1%</i>
	Expenditure on Manpower	\$56,648	\$63,400	\$139,100	\$208,100	\$69,000	49.6%
1500	Permanent Staff	56,648	63,400	139,100	208,100	69,000	49.6
	Other Operating Expenditure	\$11,417,705	\$12,812,600	\$14,542,800	\$17,428,500	\$2,885,700	19.8%
2100	Consumption of Products & Services	11,416,801	12,812,600	14,542,800	17,428,500	2,885,700	19.8
2400	International & Public Relations, Public Communications	904	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$983,531	\$0	\$3,382,400	\$3,127,300	-\$255,100	-7.5%
5100	Government Development	983,531	0	3,382,400	3,127,300	-255,100	-7.5

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	14	24	23	23
TOTAL	14	24	23	23

NATIONAL IDENTITY AND RESILIENCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Resilience Division¹. The division aims to strengthen national identity and social resilience. It conducts research to understand citizen sentiments and develop insights on key trends that impact pride, confidence, and commitment to Singapore among various citizen segments. It works with various partners on programmes that foster an appreciation of our shared values, ideals and aspirations. The division is also the secretariat for Our Singapore Fund, launched to support ground-initiated ideas that make us proud to be Singaporeans and draw us closer as a community.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
X-H	NATIONAL IDENTITY AND RESILIENCE PROGRAMME						
	TOTAL EXPENDITURE	\$6,415,294	\$12,115,000	\$7,159,600	\$0	-\$7,159,600	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,415,294	\$12,115,000	\$7,159,600	\$0	-\$7,159,600	-100.0%
	<i>RUNNING COSTS</i>	<i>\$6,415,294</i>	<i>\$12,115,000</i>	<i>\$7,159,600</i>	<i>\$0</i>	<i>-\$7,159,600</i>	<i>-100.0%</i>
	Expenditure on Manpower	\$2,081,218	\$3,078,400	\$1,593,300	\$0	-\$1,593,300	-100.0%
1500	Permanent Staff	2,081,218	3,078,400	1,593,300	0	-1,593,300	-100.0
	Other Operating Expenditure	\$2,815,469	\$5,722,000	\$2,901,700	\$0	-\$2,901,700	-100.0%
2100	Consumption of Products & Services	107,348	1,362,200	407,400	0	-407,400	-100.0
2400	International & Public Relations, Public Communications	2,708,122	4,359,800	2,494,300	0	-2,494,300	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$1,518,606	\$3,314,600	\$2,664,600	\$0	-\$2,664,600	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,029,285	0	0	0	0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	489,321	3,314,600	2,664,600	0	-2,664,600	-100.0

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	19	25	21	0
TOTAL	19	25	21	0

¹ Resilience Division merged with Office for Citizen Engagement to form the Resilience and Engagement Division (RED) with effect from 1 Aug 2018. Expenditure estimates from FY2019 onwards will be reflected under the Resilience and Engagement Programme.

SPORTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Sports Division, which develops and oversees policies 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 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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
X-I	SPORTS PROGRAMME						
	TOTAL EXPENDITURE	\$34,219,766	\$35,254,100	\$32,907,200	\$36,834,100	\$3,926,900	11.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$34,219,766	\$35,254,100	\$32,907,200	\$36,087,900	\$3,180,700	9.7%
	<i>RUNNING COSTS</i>	<i>\$34,219,766</i>	<i>\$35,254,100</i>	<i>\$32,907,200</i>	<i>\$36,087,900</i>	<i>\$3,180,700</i>	<i>9.7%</i>
	Expenditure on Manpower	\$2,412,056	\$2,704,000	\$2,200,200	\$2,290,700	\$90,500	4.1%
1500	Permanent Staff	2,412,056	2,704,000	2,200,200	2,290,700	90,500	4.1
	Other Operating Expenditure	\$160,112	\$309,900	\$344,000	\$399,500	\$55,500	16.1%
2100	Consumption of Products & Services	36,270	67,200	127,900	276,400	148,500	116.1
2400	International & Public Relations, Public Communications	123,841	242,700	216,100	123,100	-93,000	-43.0
	Grants, Subventions & Capital Injections to Organisations	\$31,647,599	\$32,240,200	\$30,363,000	\$33,397,700	\$3,034,700	10.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	31,647,599	32,240,200	30,363,000	33,397,700	3,034,700	10.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$746,200	\$746,200	n.a.
5200	Grants & Capital Injections to Organisations	0	0	0	746,200	746,200	n.a.

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	16	16	16	16
TOTAL	16	16	16	16

YOUTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Youth Division. The division coordinates and drives effective WOG engagement of youths from 15-35 years old to build up young citizens who are well-prepared for the future and who make a positive contribution to Singapore. To this end, the division provides policy direction and support to the National Youth Council, and works collaboratively with various government agencies, 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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
X-J	YOUTH PROGRAMME						
	TOTAL EXPENDITURE	\$7,216,238	\$10,726,600	\$8,751,500	\$9,833,400	\$1,081,900	12.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,216,238	\$9,860,600	\$8,209,300	\$9,509,600	\$1,300,300	15.8%
	<i>RUNNING COSTS</i>	<i>\$7,216,238</i>	<i>\$9,860,600</i>	<i>\$8,209,300</i>	<i>\$9,509,600</i>	<i>\$1,300,300</i>	<i>15.8%</i>
	Expenditure on Manpower	\$2,166,467	\$2,656,000	\$1,888,400	\$2,014,900	\$126,500	6.7%
1500	Permanent Staff	2,166,467	2,656,000	1,888,400	2,014,900	126,500	6.7
	Other Operating Expenditure	\$72,224	\$289,600	\$717,100	\$609,700	-\$107,400	-15.0%
2100	Consumption of Products & Services	37,820	225,000	653,000	544,400	-108,600	-16.6
2400	International & Public Relations, Public Communications	34,403	61,000	60,500	60,500	0	0.0
2700	Asset Acquisition	0	3,600	3,600	4,800	1,200	33.3
	Grants, Subventions & Capital Injections to Organisations	\$4,977,547	\$6,915,000	\$5,603,800	\$6,885,000	\$1,281,200	22.9%
3400	Grants, Subventions & Capital Injections to Other Organisations	4,977,547	6,915,000	5,603,800	6,885,000	1,281,200	22.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$866,000	\$542,200	\$323,800	-\$218,400	-40.3%
5100	Government Development	0	866,000	542,200	323,800	-218,400	-40.3

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	15	14	14	14
TOTAL	15	14	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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
X-P	MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME						
	TOTAL EXPENDITURE	\$13,616,444	\$14,989,000	\$16,254,700	\$21,932,800	\$5,678,100	34.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$11,677,745	\$14,024,000	\$15,150,300	\$20,742,400	\$5,592,100	36.9%
	<i>RUNNING COSTS</i>	\$11,677,745	\$14,024,000	\$15,150,300	\$20,742,400	\$5,592,100	36.9%
	Grants, Subventions & Capital Injections to Organisations	\$11,677,745	\$14,024,000	\$15,150,300	\$20,742,400	\$5,592,100	36.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	11,677,745	14,024,000	15,150,300	20,742,400	5,592,100	36.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,938,699	\$965,000	\$1,104,400	\$1,190,400	\$86,000	7.8%
5200	Grants & Capital Injections to Organisations	1,938,699	965,000	1,104,400	1,190,400	86,000	7.8

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Others	43	81	73	73
TOTAL	43	81	73	73

NATIONAL ARTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Arts Council (NAC). NAC champions the creation and appreciation of the arts as an integral part of the lives of all people in Singapore. Through diverse 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, contributing to Singapore's vision to become a distinctive global city for the arts. NAC also provides support to strengthen and professionalise a sustainable arts ecosystem.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
X-Q	NATIONAL ARTS COUNCIL						
	TOTAL EXPENDITURE	\$112,795,905	\$125,974,000	\$122,984,400	\$124,929,700	\$1,945,300	1.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$107,273,990	\$122,074,000	\$122,574,400	\$124,698,100	\$2,123,700	1.7%
	<i>RUNNING COSTS</i>	<i>\$107,273,990</i>	<i>\$122,074,000</i>	<i>\$122,574,400</i>	<i>\$124,698,100</i>	<i>\$2,123,700</i>	<i>1.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$107,273,990	\$122,074,000	\$122,574,400	\$124,698,100	\$2,123,700	1.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	107,273,990	122,074,000	122,574,400	124,698,100	2,123,700	1.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,521,915	\$3,900,000	\$410,000	\$231,600	-\$178,400	-43.5%
5200	Grants & Capital Injections to Organisations	5,521,915	3,900,000	410,000	231,600	-178,400	-43.5

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Others	185	199	200	200
TOTAL	185	199	200	200

NATIONAL HERITAGE BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Heritage Board (NHB). NHB is the custodian of Singapore's heritage. It is responsible for telling the Singapore story, sharing the Singaporean experience and inspiring our Singapore spirit. NHB preserves and celebrates the shared heritage of our diverse communities for the purpose of education, nation-building and cultural understanding. It manages the national museums and heritage institutions, and sets policies relating to heritage sites, monuments and the National Collection. Through the National Collection, NHB curates heritage programmes and presents exhibitions to connect past, present and future generations of Singaporeans.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
X-R	NATIONAL HERITAGE BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$144,212,835	\$129,199,400	\$130,252,400	\$139,291,000	\$9,038,600	6.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$97,894,368	\$114,206,400	\$115,112,400	\$118,015,000	\$2,902,600	2.5%
	<i>RUNNING COSTS</i>	\$97,894,368	\$114,206,400	\$115,112,400	\$118,015,000	\$2,902,600	2.5%
	Grants, Subventions & Capital Injections to Organisations	\$97,894,368	\$114,206,400	\$115,112,400	\$118,015,000	\$2,902,600	2.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	97,894,368	114,206,400	115,112,400	118,015,000	2,902,600	2.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$46,318,468	\$14,993,000	\$15,140,000	\$21,276,000	\$6,136,000	40.5%
5200	Grants & Capital Injections to Organisations	46,318,468	14,993,000	15,140,000	21,276,000	6,136,000	40.5

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Others	344	391	375	387
TOTAL	344	391	375	387

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) support grassroots organisations in reaching out to the community and deepening resident engagement;
- (c) strengthen links with networks beyond grassroots organisations, support and enable greater community ownership;
- (d) communicate government policies and schemes to residents;
- (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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
X-S	PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE	\$780,090,635	\$712,226,400	\$703,543,200	\$588,312,200	-\$115,231,000	-16.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$554,818,600	\$567,436,300	\$565,744,700	\$516,399,000	-\$49,345,700	-8.7%
	<i>RUNNING COSTS</i>	<i>\$554,818,600</i>	<i>\$567,436,300</i>	<i>\$565,744,700</i>	<i>\$516,399,000</i>	<i>-\$49,345,700</i>	<i>-8.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$554,818,600	\$567,436,300	\$565,744,700	\$516,399,000	-\$49,345,700	-8.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	554,818,600	567,436,300	565,744,700	516,399,000	-49,345,700	-8.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$225,272,035	\$144,790,100	\$137,798,500	\$71,913,200	-\$65,885,300	-47.8%
5200	Grants & Capital Injections to Organisations	225,272,035	144,790,100	137,798,500	71,913,200	-65,885,300	-47.8

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Others	2,682	2,872	2,784	2,492
TOTAL	2,682	2,872	2,784	2,492

SPORT SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

Sport Singapore (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 develop access, opportunities and capabilities for people of all abilities to live better through sports.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
X-T	SPORT SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$581,839,166	\$466,264,900	\$520,053,600	\$662,117,700	\$142,064,100	27.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$392,296,500	\$391,349,600	\$400,372,900	\$407,204,100	\$6,831,200	1.7%
	<i>RUNNING COSTS</i>	<i>\$392,296,500</i>	<i>\$391,349,600</i>	<i>\$400,372,900</i>	<i>\$407,204,100</i>	<i>\$6,831,200</i>	<i>1.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$392,296,500	\$391,349,600	\$400,372,900	\$407,204,100	\$6,831,200	1.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	392,296,500	391,349,600	400,372,900	407,204,100	6,831,200	1.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$189,542,667	\$74,915,300	\$119,680,700	\$254,913,600	\$135,232,900	113.0%
5200	Grants & Capital Injections to Organisations	189,542,667	74,915,300	119,680,700	254,913,600	135,232,900	113.0

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Others	1,027	1,082	1,076	1,162
TOTAL	1,027	1,082	1,076	1,162

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 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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
X-U	NATIONAL YOUTH COUNCIL						
	TOTAL EXPENDITURE	\$49,257,292	\$56,142,000	\$62,058,300	\$83,538,100	\$21,479,800	34.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$46,369,691	\$52,510,200	\$56,118,100	\$67,773,700	\$11,655,600	20.8%
	<i>RUNNING COSTS</i>	<i>\$45,193,930</i>	<i>\$52,115,200</i>	<i>\$55,726,100</i>	<i>\$67,376,700</i>	<i>\$11,650,600</i>	<i>20.9%</i>
	Expenditure on Manpower	\$24,987,003	\$29,226,700	\$29,083,400	\$34,352,200	\$5,268,800	18.1%
1500	Permanent Staff	24,987,003	29,226,700	29,083,400	34,352,200	5,268,800	18.1
	Other Operating Expenditure	\$20,206,927	\$22,888,500	\$26,642,700	\$33,024,500	\$6,381,800	24.0%
2100	Consumption of Products & Services	13,627,748	22,888,500	26,642,700	33,024,500	6,381,800	24.0
2300	Manpower Development	1,000,893	0	0	0	0	n.a.
2400	International & Public Relations, Public Communications	4,440,274	0	0	0	0	n.a.
2700	Asset Acquisition	1,137,995	0	0	0	0	n.a.
2800	Miscellaneous	17	0	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$1,175,760</i>	<i>\$395,000</i>	<i>\$392,000</i>	<i>\$397,000</i>	<i>\$5,000</i>	<i>1.3%</i>
3500	Social Transfers to Individuals	1,480	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	1,029,183	395,000	392,000	397,000	5,000	1.3
3800	International Organisations & Overseas Development Assistance	145,098	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,887,601	\$3,631,800	\$5,940,200	\$15,764,400	\$9,824,200	165.4%
5100	Government Development	2,887,601	3,631,800	5,940,200	15,764,400	9,824,200	165.4

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	259	344	343	381
TOTAL	259	344	343	381