

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
XA	CORPORATE SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$17,005,732	\$20,965,500	\$21,093,500	\$25,884,900	\$4,791,400	22.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$16,017,900	\$19,964,600	\$19,620,500	\$23,124,100	\$3,503,600	17.9%
	<i>RUNNING COSTS</i>	<i>\$16,017,900</i>	<i>\$19,964,600</i>	<i>\$19,620,500</i>	<i>\$23,124,100</i>	<i>\$3,503,600</i>	<i>17.9%</i>
	Expenditure on Manpower	\$11,687,325	\$12,391,100	\$13,048,200	\$12,070,400	-\$977,800	-7.5%
1200	Political Appointments	735,711	740,900	740,900	954,800	213,900	28.9
1500	Permanent Staff	10,818,926	11,503,800	12,138,200	11,061,600	-1,076,600	-8.9
1600	Temporary, Daily-Rated & Other Staff	132,688	146,400	169,100	54,000	-115,100	-68.1
	Other Operating Expenditure	\$4,330,575	\$7,573,500	\$6,572,300	\$11,053,700	\$4,481,400	68.2%
2100	Consumption of Products & Services	3,128,919	5,736,700	5,069,700	3,963,900	-1,105,800	-21.8
2300	Manpower Development	761,441	1,165,700	1,056,100	1,312,400	256,300	24.3
2400	International & Public Relations, Public Communications	396,312	330,000	289,900	5,679,200	5,389,300	n.a.
2700	Asset Acquisition	43,445	341,100	154,800	97,300	-57,500	-37.1
2800	Miscellaneous	459	0	1,800	900	-900	-50.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$987,832	\$1,000,900	\$1,473,000	\$2,760,800	\$1,287,800	87.4%
5100	Government Development	987,832	1,000,900	1,473,000	2,760,800	1,287,800	87.4

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Political Appointments	2	2	3	3
Permanent Staff	83	97	100	100
TOTAL	85	99	103	103

ARTS AND HERITAGE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Arts and Heritage Division. Its mission is to build Singapore as a distinctive and global cultural capital so as to contribute to our nation's social, cultural and economic development.

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 Gallery, Singapore, Singapore Art Museum and Singapore Tyler Print Institute.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
XB	ARTS AND HERITAGE PROGRAMME						
	TOTAL EXPENDITURE	\$136,350,279	\$124,097,700	\$148,439,700	\$166,791,500	\$18,351,800	12.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$91,940,322	\$114,019,500	\$121,541,500	\$144,299,300	\$22,757,800	18.7%
	<i>RUNNING COSTS</i>	<i>\$40,480,256</i>	<i>\$65,695,500</i>	<i>\$121,541,500</i>	<i>\$144,299,300</i>	<i>\$22,757,800</i>	<i>18.7%</i>
	Expenditure on Manpower	\$2,717,846	\$1,339,200	\$1,339,200	\$2,878,700	\$1,539,500	115.0%
1500	Permanent Staff	2,671,536	1,329,200	1,329,200	2,878,700	1,549,500	116.6
1600	Temporary, Daily-Rated & Other Staff	46,309	10,000	10,000	0	-10,000	-100.0
	Other Operating Expenditure	\$111,647	\$938,500	\$2,938,500	\$2,291,300	-\$647,200	-22.0%
2100	Consumption of Products & Services	80,663	492,300	2,472,300	1,911,900	-560,400	-22.7
2400	International & Public Relations, Public Communications	30,984	446,200	466,200	379,400	-86,800	-18.6
	Grants, Subventions & Capital Injections to Organisations	\$37,650,763	\$63,417,800	\$117,263,800	\$139,129,300	\$21,865,500	18.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	21,498,000	36,557,000	16,969,400	18,724,000	1,754,600	10.3
3400	Grants, Subventions & Capital Injections to Other Organisations	16,152,763	26,860,800	100,294,400	120,405,300	20,110,900	20.1
	<i>TRANSFERS</i>	<i>\$51,460,066</i>	<i>\$48,324,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	51,460,066	48,324,000	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$44,409,957	\$10,078,200	\$26,898,200	\$22,492,200	-\$4,406,000	-16.4%
5100	Government Development	42,745,286	10,078,200	26,898,200	21,575,400	-5,322,800	-19.8
5200	Grants & Capital Injections to Organisations	1,664,672	0	0	916,800	916,800	n.a.

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	18	18	18	18
TOTAL	18	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 the Charities Unit are to:

- (a) regulate charities/Institutions of a Public Character (IPC) and fund-raising activities;
- (b) co-ordinate the regulatory practices of the Sector Administrators in the education, health, social services, sports and community sectors;
- (c) develop and review policies and guidance governing charities / IPCs and fund-raising activities;
- (d) carry out out-reach and public education initiatives to promote informed giving; and
- (e) support the Charity Council in its mission to promote good governance and best practices in the charity sector and to help build governance capabilities of the charities and IPCs to enhance public accountability.

The Registry of Co-operative Societies and Mutual Benefit Organisations 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 Mutual Benefit Organisations Act;
- (b) formulating, implementing and reviewing policies governing co-operative societies and mutual benefit organisations; and
- (c) 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
XC	CHARITIES AND CO-OPERATIVES PROGRAMME						
	TOTAL EXPENDITURE	\$4,216,842	\$4,910,400	\$4,688,500	\$4,607,900	-\$80,600	-1.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,216,842	\$4,910,400	\$4,688,500	\$4,607,900	-\$80,600	-1.7%
	<i>RUNNING COSTS</i>	<i>\$4,216,842</i>	<i>\$4,910,400</i>	<i>\$4,688,500</i>	<i>\$4,607,900</i>	<i>-\$80,600</i>	<i>-1.7%</i>
	Expenditure on Manpower	\$3,432,501	\$3,694,400	\$3,694,400	\$3,299,900	-\$394,500	-10.7%
1500	Permanent Staff	3,431,133	3,694,400	3,694,400	3,299,900	-394,500	-10.7
1600	Temporary, Daily-Rated & Other Staff	1,368	0	0	0	0	0.0
	Other Operating Expenditure	\$784,341	\$1,216,000	\$994,100	\$1,308,000	\$313,900	31.6%
2100	Consumption of Products & Services	757,320	1,157,200	968,400	1,284,800	316,400	32.7
2400	International & Public Relations, Public Communications	27,021	58,800	25,700	23,200	-2,500	-9.7

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	29	30	32	32
TOTAL	29	30	32	32

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
XD	3P NETWORK PROGRAMME						
	TOTAL EXPENDITURE	\$1,241,669	\$1,492,200	\$1,492,200	\$1,754,300	\$262,100	17.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,241,669	\$1,492,200	\$1,492,200	\$1,754,300	\$262,100	17.6%
	<i>RUNNING COSTS</i>	<i>\$1,241,669</i>	<i>\$1,492,200</i>	<i>\$1,492,200</i>	<i>\$1,754,300</i>	<i>\$262,100</i>	<i>17.6%</i>
	Expenditure on Manpower	\$982,789	\$1,061,000	\$1,061,000	\$1,351,100	\$290,100	27.3%
1500	Permanent Staff	982,789	1,061,000	1,061,000	1,351,100	290,100	27.3
	Other Operating Expenditure	\$258,880	\$431,200	\$431,200	\$403,200	-\$28,000	-6.5%
2100	Consumption of Products & Services	11,536	9,700	5,800	4,900	-900	-15.5
2400	International & Public Relations, Public Communications	247,344	421,500	425,400	398,300	-27,100	-6.4

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
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 which seeks to:

- (a) promote racial and religious harmony and develop networks amongst ethnic and religious organisations;
- (b) support the Inter-Racial and Religious Confidence Circles (IRCCs) in their efforts towards promoting religious harmony and understanding;
- (c) train and develop the capability of IRCC members, including the secretariat roles in IRCC;
- (d) promote and facilitate ground-up integration efforts by community organisations;
- (e) promote a giving culture through volunteerism and philanthropy;
- (f) administer Muslim marriages under the Administration of the Muslim Law Act (Chapter 3), including the appointment of Naib Kadi and its support services.
- (g) adjudicate Muslim divorces and related issues including the assessment and referral of counselling services to Muslim couples with marital difficulties; and
- (h) certify and issue Inheritance Certificates on estates of deceased Muslims.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
XE	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$64,453,843	\$72,189,300	\$111,288,900	\$154,264,400	\$42,975,500	38.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$64,453,843	\$72,189,300	\$101,288,900	\$91,264,400	-\$10,024,500	-9.9%
	<i>RUNNING COSTS</i>	<i>\$17,229,164</i>	<i>\$24,883,000</i>	<i>\$31,436,500</i>	<i>\$31,168,700</i>	<i>-\$267,800</i>	<i>-0.9%</i>
	Expenditure on Manpower	\$5,853,033	\$6,888,100	\$8,132,000	\$7,326,100	-\$805,900	-9.9%
1500	Permanent Staff	5,841,423	6,878,100	8,122,000	7,326,100	-795,900	-9.8
1600	Temporary, Daily-Rated & Other Staff	11,610	10,000	10,000	0	-10,000	-100.0
	Other Operating Expenditure	\$2,025,717	\$3,547,900	\$2,360,800	\$4,461,600	\$2,100,800	89.0%
2100	Consumption of Products & Services	1,388,445	2,890,800	1,710,300	3,804,400	2,094,100	122.4
2400	International & Public Relations, Public Communications	609,222	632,900	620,000	594,300	-25,700	-4.1
2700	Asset Acquisition	28,050	24,200	30,500	62,900	32,400	106.2
	Grants, Subventions & Capital Injections to Organisations	\$9,350,414	\$14,447,000	\$20,943,700	\$19,381,000	-\$1,562,700	-7.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	177,078	585,000	435,000	435,000	0	0.0

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
3400	Grants, Subventions & Capital Injections to Other Organisations	9,173,336	13,862,000	20,508,700	18,946,000	-1,562,700	-7.6
	<i>TRANSFERS</i>	<i>\$47,224,679</i>	<i>\$47,306,300</i>	<i>\$69,852,400</i>	<i>\$60,095,700</i>	<i>-\$9,756,700</i>	<i>-14.0%</i>
3600	Transfers to Institutions & Organisations	47,224,679	47,306,300	69,852,400	60,095,700	-9,756,700	-14.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$10,000,000	\$63,000,000	\$53,000,000	530.0%
5200	Grants & Capital Injections to Organisations	0	0	10,000,000	63,000,000	53,000,000	530.0

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	62	66	64	64
TOTAL	62	66	64	64

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
XF	INFORMATION TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$5,630,867	\$5,606,700	\$6,916,300	\$10,461,700	\$3,545,400	51.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,630,867	\$5,606,700	\$6,916,300	\$10,461,700	\$3,545,400	51.3%
	<i>RUNNING COSTS</i>	<i>\$5,630,867</i>	<i>\$5,606,700</i>	<i>\$6,916,300</i>	<i>\$10,461,700</i>	<i>\$3,545,400</i>	<i>51.3%</i>
	Expenditure on Manpower	\$40,749	\$46,500	\$46,500	\$43,600	-\$2,900	-6.2%
1500	Permanent Staff	40,749	46,500	46,500	43,600	-2,900	-6.2
	Other Operating Expenditure	\$5,590,118	\$5,560,200	\$6,869,800	\$10,418,100	\$3,548,300	51.7%
2100	Consumption of Products & Services	5,587,559	5,559,400	6,869,800	10,417,200	3,547,400	51.6
2400	International & Public Relations, Public Communications	656	800	0	900	900	n.a.
2700	Asset Acquisition	1,902	0	0	0	0	0.0

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	9	9	11	11
TOTAL	9	9	11	11

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 our shared values, ideals and aspirations which bind us together as a people.

The Division also serves as the Programme Office for Singapore's 50th Anniversary Celebrations (SG50). SG50 aims to rally the nation to reflect on and celebrate what Singapore has achieved and what being Singaporean means, so as to deepen national pride and cohesion.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
XH	NATIONAL RESILIENCE PROGRAMME						
	TOTAL EXPENDITURE	\$15,025,118	\$55,273,700	\$44,382,000	\$79,639,300	\$35,257,300	79.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$15,025,118	\$55,273,700	\$44,382,000	\$79,639,300	\$35,257,300	79.4%
	<i>RUNNING COSTS</i>	<i>\$9,825,418</i>	<i>\$50,074,000</i>	<i>\$44,382,000</i>	<i>\$79,639,300</i>	<i>\$35,257,300</i>	<i>79.4%</i>
	Expenditure on Manpower	\$2,740,094	\$3,017,800	\$3,017,800	\$3,152,800	\$135,000	4.5%
1500	Permanent Staff	2,735,219	3,017,800	3,017,800	3,152,800	135,000	4.5
1600	Temporary, Daily-Rated & Other Staff	4,875	0	0	0	0	0.0
	Other Operating Expenditure	\$7,085,324	\$47,056,200	\$17,803,300	\$29,311,600	\$11,508,300	64.6%
2100	Consumption of Products & Services	586,678	900,400	497,900	472,300	-25,600	-5.1
2400	International & Public Relations, Public Communications	6,498,646	46,155,800	17,305,400	28,839,300	11,533,900	66.6
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$23,560,900	\$47,174,900	\$23,614,000	100.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	14,892,900	28,395,000	13,502,100	90.7
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	8,668,000	18,779,900	10,111,900	116.7
	<i>TRANSFERS</i>	<i>\$5,199,700</i>	<i>\$5,199,700</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	5,199,700	5,199,700	0	0	0	0.0

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	27	32	34	34
TOTAL	27	32	34	34

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 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
XI	SPORTS PROGRAMME						
	TOTAL EXPENDITURE	\$27,283,104	\$28,512,800	\$27,601,800	\$27,967,300	\$365,500	1.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$27,283,104	\$28,512,800	\$27,601,800	\$27,967,300	\$365,500	1.3%
	<i>RUNNING COSTS</i>	<i>\$27,283,104</i>	<i>\$28,512,800</i>	<i>\$27,601,800</i>	<i>\$27,967,300</i>	<i>\$365,500</i>	<i>1.3%</i>
	Expenditure on Manpower	\$1,863,033	\$1,945,200	\$1,945,200	\$1,447,000	-\$498,200	-25.6%
1500	Permanent Staff	1,863,033	1,945,200	1,945,200	1,447,000	-498,200	-25.6
	Other Operating Expenditure	\$1,060,071	\$1,307,600	\$396,600	\$310,300	-\$86,300	-21.8%
2100	Consumption of Products & Services	958,584	1,115,400	74,600	248,200	173,600	232.7
2400	International & Public Relations, Public Communications	101,487	192,200	322,000	62,100	-259,900	-80.7
	Grants, Subventions & Capital Injections to Organisations	\$24,360,000	\$25,260,000	\$25,260,000	\$26,210,000	\$950,000	3.8%
3200	Grants, Subventions & Capital Injections to Educational Institutions	24,360,000	25,260,000	25,260,000	26,210,000	950,000	3.8

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	14	14	16	16
TOTAL	14	14	16	16

YOUTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Youth Division. The Division aims to nurture inspired and committed youth who identify with Singapore, focusing on holistic youth development and engagement, as well as developing an ecosystem of youth sector organisations. 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
XJ	YOUTH PROGRAMME						
	TOTAL EXPENDITURE	\$7,885,307	\$10,816,600	\$8,986,300	\$6,187,600	-\$2,798,700	-31.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,885,307	\$10,816,600	\$8,817,300	\$6,187,600	-\$2,629,700	-29.8%
	<i>RUNNING COSTS</i>	<i>\$7,885,307</i>	<i>\$10,816,600</i>	<i>\$8,817,300</i>	<i>\$6,187,600</i>	<i>-\$2,629,700</i>	<i>-29.8%</i>
	Expenditure on Manpower	\$1,678,574	\$1,129,900	\$1,682,000	\$1,113,800	-\$568,200	-33.8%
1500	Permanent Staff	1,662,764	1,089,900	1,642,000	1,095,800	-546,200	-33.3
1600	Temporary, Daily-Rated & Other Staff	15,810	40,000	40,000	18,000	-22,000	-55.0
	Other Operating Expenditure	\$183,399	\$219,700	\$589,300	\$784,700	\$195,400	33.2%
2100	Consumption of Products & Services	103,458	140,500	510,800	627,300	116,500	22.8
2400	International & Public Relations, Public Communications	79,941	78,700	78,000	157,000	79,000	101.3
2700	Asset Acquisition	0	500	500	400	-100	-20.0
	Grants, Subventions & Capital Injections to Organisations	\$6,023,335	\$9,467,000	\$6,546,000	\$4,289,100	-\$2,256,900	-34.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	2,521,000	0	0	0	0.0
3400	Grants, Subventions & Capital Injections to Other Organisations	6,023,335	6,946,000	6,546,000	4,289,100	-2,256,900	-34.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$169,000	\$0	-\$169,000	-100.0%
5200	Grants & Capital Injections to Organisations	0	0	169,000	0	-169,000	-100.0

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	13	13	13	13
TOTAL	13	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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
XP	MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME						
	TOTAL EXPENDITURE	\$5,594,848	\$8,523,400	\$6,733,700	\$8,057,700	\$1,324,000	19.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,152,848	\$5,702,700	\$5,637,200	\$4,847,300	-\$789,900	-14.0%
	<i>RUNNING COSTS</i>	<i>\$5,152,848</i>	<i>\$5,702,700</i>	<i>\$5,637,200</i>	<i>\$4,847,300</i>	<i>-\$789,900</i>	<i>-14.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$5,152,848	\$5,702,700	\$5,637,200	\$4,847,300	-\$789,900	-14.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	5,152,848	5,702,700	5,637,200	4,847,300	-789,900	-14.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$442,000	\$2,820,700	\$1,096,500	\$3,210,400	\$2,113,900	192.8%
5200	Grants & Capital Injections to Organisations	442,000	2,820,700	1,096,500	3,210,400	2,113,900	192.8

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
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 it an integral part of the lives of the people in Singapore. It also seeks to present Singapore's artistic excellence to local and international audiences, contributing to Singapore's vision to become a distinctive global city for the arts. NAC provides support to develop and professionalise the entire arts value chain, including artists and arts professionals in the supporting industries. Through its holistic range of programmes, NAC seeks to promote the arts for expression, learning and reflection while shaping the cultural development of Singapore through the arts. In doing so, NAC also hopes to develop a sustainable environment that enables artistic creations to entertain, inspire and enrich lives.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
XQ	NATIONAL ARTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$168,794,943	\$123,105,000	\$131,754,700	\$131,593,000	-\$161,700	-0.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$102,150,543	\$108,282,000	\$121,580,100	\$109,843,200	-\$11,736,900	-9.7%
	<i>RUNNING COSTS</i>	<i>\$102,150,543</i>	<i>\$108,282,000</i>	<i>\$121,580,100</i>	<i>\$109,843,200</i>	<i>-\$11,736,900</i>	<i>-9.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$102,150,543	\$108,282,000	\$121,580,100	\$109,843,200	-\$11,736,900	-9.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	102,150,543	108,282,000	121,580,100	109,843,200	-11,736,900	-9.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$66,644,400	\$14,823,000	\$10,174,600	\$21,749,800	\$11,575,200	113.8%
5200	Grants & Capital Injections to Organisations	66,644,400	14,823,000	10,174,600	21,749,800	11,575,200	113.8

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Others	164	188	197	197
TOTAL	164	188	197	197

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 art and history 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
XR	NATIONAL HERITAGE BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$134,403,477	\$198,590,300	\$209,143,200	\$188,220,600	-\$20,922,600	-10.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$107,811,877	\$105,908,700	\$109,204,500	\$102,531,500	-\$6,673,000	-6.1%
	<i>RUNNING COSTS</i>	<i>\$107,811,877</i>	<i>\$105,908,700</i>	<i>\$109,204,500</i>	<i>\$102,531,500</i>	<i>-\$6,673,000</i>	<i>-6.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$107,811,877	\$105,908,700	\$109,204,500	\$102,531,500	-\$6,673,000	-6.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	102,231,877	105,908,700	109,204,500	102,531,500	-6,673,000	-6.1
3400	Grants, Subventions & Capital Injections to Other Organisations	5,580,000	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$26,591,600	\$92,681,600	\$99,938,700	\$85,689,100	-\$14,249,600	-14.3%
5200	Grants & Capital Injections to Organisations	26,591,600	92,681,600	99,938,700	85,689,100	-14,249,600	-14.3

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Others	348	387	363	363
TOTAL	348	387	363	363

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 for community development;
- (e) train and develop community leaders and volunteers; and
- (f) build community emergency response capability.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
XS	PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE	\$488,621,213	\$775,732,700	\$662,487,100	\$1,002,066,600	\$339,579,500	51.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$415,224,503	\$461,566,200	\$455,059,800	\$555,343,500	\$100,283,700	22.0%
	<i>RUNNING COSTS</i>	<i>\$415,104,503</i>	<i>\$461,446,200</i>	<i>\$454,939,800</i>	<i>\$555,343,500</i>	<i>\$100,403,700</i>	<i>22.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$415,104,503	\$461,446,200	\$454,939,800	\$555,343,500	\$100,403,700	22.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	415,104,503	461,446,200	454,939,800	555,343,500	100,403,700	22.1
	<i>TRANSFERS</i>	<i>\$120,000</i>	<i>\$120,000</i>	<i>\$120,000</i>	<i>\$0</i>	<i>-\$120,000</i>	<i>-100.0%</i>
3500	Social Transfers to Individuals	120,000	120,000	120,000	0	-120,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$73,396,710	\$314,166,500	\$207,427,300	\$446,723,100	\$239,295,800	115.4%
5200	Grants & Capital Injections to Organisations	73,396,710	314,166,500	207,427,300	446,723,100	239,295,800	115.4

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Others	2,678	2,708	2,740	2,554
TOTAL	2,678	2,708	2,740	2,554

SPORT SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Sport Singapore (SportSG). SportSG seeks to inspire the Singapore Spirit and transform Singapore through sport. SportSG 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
XT	SPORT SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$138,937,212	\$532,710,600	\$542,691,400	\$862,121,200	\$319,429,800	58.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$138,937,212	\$289,830,900	\$296,286,200	\$584,082,100	\$287,795,900	97.1%
	<i>RUNNING COSTS</i>	<i>\$138,937,212</i>	<i>\$289,830,900</i>	<i>\$296,286,200</i>	<i>\$584,082,100</i>	<i>\$287,795,900</i>	<i>97.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$138,937,212	\$289,830,900	\$296,286,200	\$584,082,100	\$287,795,900	97.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	138,937,212	289,830,900	296,286,200	584,082,100	287,795,900	97.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$242,879,700	\$246,405,200	\$278,039,100	\$31,633,900	12.8%
5200	Grants & Capital Injections to Organisations	0	242,879,700	246,405,200	278,039,100	31,633,900	12.8

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Others	1,102	1,259	1,244	1,270
TOTAL	1,102	1,259	1,244	1,270

NATIONAL YOUTH COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

National Youth Council (NYC), is an autonomous agency under MCCY. With Outward Bound Singapore and Youth Corps Singapore under its umbrella, NYC works closely with youth sector organisations to build a democracy of deeds, develop rugged and resilient youths, and strengthen youth engagement by providing youth spaces and programmes that support their aspirations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
XU	NATIONAL YOUTH COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$0	\$0	\$11,590,000	\$41,020,300	\$29,430,300	253.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$11,590,000	\$33,979,700	\$22,389,700	193.2%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$10,419,300</i>	<i>\$31,619,900</i>	<i>\$21,200,600</i>	<i>203.5%</i>
	Expenditure on Manpower	\$0	\$0	\$3,256,100	\$15,784,400	\$12,528,300	384.8%
1500	Permanent Staff	0	0	3,256,100	15,784,400	12,528,300	384.8
	Other Operating Expenditure	\$0	\$0	\$7,163,200	\$15,835,500	\$8,672,300	121.1%
2100	Consumption of Products & Services	0	0	6,151,800	12,020,100	5,868,300	95.4
2300	Manpower Development	0	0	309,100	1,205,100	896,000	289.9
2400	International & Public Relations, Public Communications	0	0	642,300	2,586,300	1,944,000	302.7
2700	Asset Acquisition	0	0	60,000	24,000	-36,000	-60.0
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,170,700</i>	<i>\$2,359,800</i>	<i>\$1,189,100</i>	<i>101.6%</i>
3500	Social Transfers to Individuals	0	0	90,000	270,000	180,000	200.0
3600	Transfers to Institutions & Organisations	0	0	1,080,700	1,981,800	901,100	83.4
3800	International Organisations & Overseas Development Assistance	0	0	0	108,000	108,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$7,040,600	\$7,040,600	n.a.
5100	Government Development	0	0	0	7,040,600	7,040,600	n.a.

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	0	0	225	225
TOTAL	0	0	225	225