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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
X-A	CORPORATE SERVICES PROGRAMME						
	TOTAL EXPENDITURE	$24,002,646	$47,616,800	$36,458,400	$41,940,700	$5,482,300	15.0%
	Main Estimates						
	OPERATING EXPENDITURE	$22,998,792	$40,394,000	$31,647,400	$37,060,200	$5,412,800	17.1%
	RUNNING COSTS	*$22,998,792*	*$40,394,000*	*$31,647,400*	*$37,060,200*	*$5,412,800*	*17.1%*
	Expenditure on Manpower	$15,245,535	$17,744,500	$18,733,300	$17,956,000	-$777,300	-4.1%
1200	Political Appointments	1,347,842	1,309,500	1,453,700	1,349,000	-104,700	-7.2
1500	Permanent Staff	13,875,178	16,424,000	17,249,600	16,577,000	-672,600	-3.9
1600	Temporary, Daily-Rated & Other Staff	22,516	11,000	30,000	30,000	0	0.0
	Other Operating Expenditure	$7,753,257	$22,649,500	$12,816,900	$18,715,400	$5,898,500	46.0%
2100	Consumption of Products & Services	4,616,683	16,164,900	5,184,400	11,848,100	6,663,700	128.5
2300	Manpower Development	858,059	1,491,200	1,404,900	1,562,000	157,100	11.2
2400	International & Public Relations, Public Communications	2,247,702	4,936,400	6,197,500	5,216,200	-981,300	-15.8
2700	Asset Acquisition	30,722	53,500	26,300	83,600	57,300	217.9
2800	Miscellaneous	91	3,500	3,800	5,500	1,700	44.7
	Grants, Subventions & Capital Injections to Organisations	0	0	97,200	388,800	291,600	300.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	97,200	388,800	291,600	300.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$1,003,854	$7,222,800	$4,811,000	$4,880,500	$69,500	1.4%
5100	Government Development	1,003,854	6,944,800	3,311,000	4,880,500	1,569,500	47.4
5200	Grants & Capital Injections to Organisations	0	278,000	1,500,000	0	-1,500,000	-100.0

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Political Appointments	3	3	3	3
Permanent Staff	91	107	106	106
TOTAL	94	110	109	109

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. 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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
X-B	ARTS AND HERITAGE PROGRAMME						
	TOTAL EXPENDITURE	$170,141,034	$184,204,000	$167,728,700	$172,476,200	$4,747,500	2.8%
	Main Estimates						
	OPERATING EXPENDITURE	$160,031,797	$161,278,900	$149,958,300	$152,864,700	$2,906,400	1.9%
	RUNNING COSTS	*$160,031,797*	*$161,278,900*	*$149,958,300*	*$152,864,700*	*$2,906,400*	*1.9%*
	Expenditure on Manpower	$2,708,895	$3,025,000	$3,191,900	$3,767,100	$575,200	18.0%
1500	Permanent Staff	2,708,895	3,025,000	3,191,900	3,767,100	575,200	18.0
	Other Operating Expenditure	$1,956,315	$2,563,500	$5,479,700	$7,479,100	$1,999,400	36.5%
2100	Consumption of Products & Services	1,771,511	2,117,000	5,067,000	7,172,000	2,105,000	41.5
2400	International & Public Relations, Public Communications	184,805	446,500	412,700	307,100	-105,600	-25.6
	Grants, Subventions & Capital Injections to Organisations	$155,366,586	$155,690,400	$141,286,700	$141,618,500	$331,800	0.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	19,237,990	13,930,000	16,055,000	16,200,000	145,000	0.9
3200	Grants, Subventions & Capital Injections to Educational Institutions	35,542,662	36,972,800	25,591,600	20,577,100	-5,014,500	-19.6
3400	Grants, Subventions & Capital Injections to Other Organisations	100,585,934	104,787,600	99,640,100	104,841,400	5,201,300	5.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$10,109,237	$22,925,100	$17,770,400	$19,611,500	$1,841,100	10.4%
5100	Government Development	9,959,802	15,111,100	17,770,400	19,611,500	1,841,100	10.4
5200	Grants & Capital Injections to Organisations	149,435	7,814,000	0	0	0	n.a.

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	19	19	20	20
TOTAL	19	19	20	20

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, as the Office of the Commissioner of Charities, 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, 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.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
X-C	CHARITIES AND CO-OPERATIVES PROGRAMME						
	TOTAL EXPENDITURE	$4,816,470	$5,993,500	$6,698,700	$7,699,300	$1,000,600	14.9%
	Main Estimates						
	OPERATING EXPENDITURE	$4,816,470	$5,993,500	$6,698,700	$7,699,300	$1,000,600	14.9%
	RUNNING COSTS	*$4,816,470*	*$5,993,500*	*$6,171,500*	*$7,144,000*	*$972,500*	*15.8%*
	Expenditure on Manpower	$4,054,622	$4,170,400	$4,201,400	$4,612,000	$410,600	9.8%
1500	Permanent Staff	4,054,622	4,170,400	4,201,400	4,612,000	410,600	9.8
	Other Operating Expenditure	$761,848	$1,823,100	$1,970,100	$2,532,000	$561,900	28.5%
2100	Consumption of Products & Services	733,807	1,778,400	1,854,300	2,494,400	640,100	34.5
2400	International & Public Relations, Public Communications	28,041	42,300	112,200	36,000	-76,200	-67.9
2700	Asset Acquisition	0	2,400	3,600	1,600	-2,000	-55.6
	TRANSFERS	*$0*	*$0*	*$527,200*	*$555,300*	*$28,100*	*5.3%*
3600	Transfers to Institutions & Organisations	0	0	527,200	555,300	28,100	5.3

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	31	31	33	33
TOTAL	31	31	33	33

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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
X-D	OFFICE FOR CITIZEN ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	$15,001,024	$31,353,100	$37,795,100	$31,958,900	-$5,836,200	-15.4%
	Main Estimates						
	OPERATING EXPENDITURE	$15,001,024	$31,353,100	$35,296,300	$30,736,700	-$4,559,600	-12.9%
	RUNNING COSTS	*$15,001,024*	*$31,353,100*	*$35,296,300*	*$30,736,700*	*-$4,559,600*	*-12.9%*
	Expenditure on Manpower	$3,165,189	$5,819,600	$6,010,600	$6,178,500	$167,900	2.8%
1500	Permanent Staff	3,165,189	5,819,600	5,996,800	6,164,700	167,900	2.8
1600	Temporary, Daily-Rated & Other Staff	0	0	13,800	13,800	0	0.0
	Other Operating Expenditure	$1,523,213	$11,402,800	$12,177,200	$9,973,100	-$2,204,100	-18.1%
2100	Consumption of Products & Services	499,850	3,429,900	2,213,200	2,845,000	631,800	28.5
2400	International & Public Relations, Public Communications	1,017,634	7,930,900	9,963,600	7,128,100	-2,835,500	-28.5
2700	Asset Acquisition	5,434	42,000	0	0	0	n.a.
2800	Miscellaneous	295	0	400	0	-400	-100.0
	Grants, Subventions & Capital Injections to Organisations	$10,312,622	$14,130,700	$17,108,500	$14,585,100	-$2,523,400	-14.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	223,375	900,000	1,844,000	900,000	-944,000	-51.2
3400	Grants, Subventions & Capital Injections to Other Organisations	10,089,247	13,230,700	15,264,500	13,685,100	-1,579,400	-10.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$0	$0	$2,498,800	$1,222,200	-$1,276,600	-51.1%
5100	Government Development	0	0	2,498,800	1,222,200	-1,276,600	-51.1

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	40	44	52	53
TOTAL	40	44	52	53

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 and family law.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
X-E	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	$138,803,693	$100,893,100	$104,556,300	$109,249,700	$4,693,400	4.5%
	Main Estimates						
	OPERATING EXPENDITURE	$96,817,876	$100,893,100	$104,556,300	$109,249,700	$4,693,400	4.5%
	RUNNING COSTS	*$24,938,435*	*$29,669,300*	*$30,637,400*	*$36,782,600*	*$6,145,200*	*20.1%*
	Expenditure on Manpower	$7,936,692	$9,172,500	$9,822,200	$9,784,600	-$37,600	-0.4%
1500	Permanent Staff	7,936,692	9,172,500	9,822,200	9,784,600	-37,600	-0.4
	Other Operating Expenditure	$2,775,158	$3,293,100	$3,845,400	$4,344,600	$499,200	13.0%
2100	Consumption of Products & Services	2,038,172	2,106,500	2,821,000	3,180,300	359,300	12.7
2400	International & Public Relations, Public Communications	736,986	1,186,600	1,024,400	1,164,300	139,900	13.7
	Grants, Subventions & Capital Injections to Organisations	$14,226,585	$17,203,700	$16,969,800	$22,653,400	$5,683,600	33.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	192,632	300,000	300,000	0	-300,000	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	14,033,954	16,903,700	16,669,800	22,653,400	5,983,600	35.9
	TRANSFERS	*$71,879,441*	*$71,223,800*	*$73,918,900*	*$72,467,100*	*-$1,451,800*	*-2.0%*
3600	Transfers to Institutions & Organisations	71,879,441	71,223,800	73,918,900	72,467,100	-1,451,800	-2.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$41,985,817	$0	$0	$0	$0	n.a.
5100	Government Development	41,610,817	0	0	0	0	n.a.
5200	Grants & Capital Injections to Organisations	375,000	0	0	0	0	n.a.

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	68	70	78	78
TOTAL	68	70	78	78

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 programs to achieve its goals.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
X-F	INFORMATION TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	$9,849,854	$11,939,500	$12,204,400	$12,876,000	$671,600	5.5%
	Main Estimates						
	OPERATING EXPENDITURE	$9,849,854	$11,939,500	$12,204,400	$12,876,000	$671,600	5.5%
	RUNNING COSTS	*$9,849,854*	*$11,939,500*	*$12,204,400*	*$12,876,000*	*$671,600*	*5.5%*
	Expenditure on Manpower	$51,645	$60,800	$60,800	$63,400	$2,600	4.3%
1500	Permanent Staff	51,645	60,800	60,800	63,400	2,600	4.3
	Other Operating Expenditure	$9,798,209	$11,878,700	$12,143,600	$12,812,600	$669,000	5.5%
2100	Consumption of Products & Services	9,797,294	11,877,300	12,141,800	12,812,600	670,800	5.5
2400	International & Public Relations, Public Communications	915	1,400	1,800	0	-1,800	-100.0

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	14	14	14	24
TOTAL	14	14	14	24

NATIONAL IDENTITY AND RESILIENCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Resilience Division. The division aims to strengthen national identity and social resilience through a values-based framework. 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 fosters an appreciation of our shared values, ideals and aspirations. Its projects include National Symbols, the Founders' Memorial, the Jubilee Walk and Resilience Trails. The division is also the secretariat for Our Singapore Fund, launched to support ground-initiated ideas that make us proud to be Singaporean and draw us closer as a community.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
X-H	NATIONAL IDENTITY AND RESILIENCE PROGRAMME						
	TOTAL EXPENDITURE	$17,933,940	$16,276,400	$8,768,700	$12,115,000	$3,346,300	38.2%
	Main Estimates						
	OPERATING EXPENDITURE	$17,933,940	$16,276,400	$8,768,700	$12,115,000	$3,346,300	38.2%
	RUNNING COSTS	*$17,933,940*	*$16,276,400*	*$8,768,700*	*$12,115,000*	*$3,346,300*	*38.2%*
	Expenditure on Manpower	$2,940,292	$3,422,800	$3,422,800	$3,078,400	-$344,400	-10.1%
1500	Permanent Staff	2,940,292	3,422,800	3,422,800	3,078,400	-344,400	-10.1
	Other Operating Expenditure	$7,142,081	$7,667,400	$3,726,600	$5,722,000	$1,995,400	53.5%
2100	Consumption of Products & Services	309,629	2,218,600	511,600	1,362,200	850,600	166.3
2400	International & Public Relations, Public Communications	6,832,452	5,448,800	3,215,000	4,359,800	1,144,800	35.6
	Grants, Subventions & Capital Injections to Organisations	$7,851,567	$5,186,200	$1,619,300	$3,314,600	$1,695,300	104.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,856,821	825,200	1,070,000	0	-1,070,000	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	3,994,746	4,361,000	549,300	3,314,600	2,765,300	503.4

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	22	26	25	25
TOTAL	22	26	25	25

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 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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
X-I	SPORTS PROGRAMME						
	TOTAL EXPENDITURE	$30,934,988	$38,706,400	$34,610,000	$35,254,100	$644,100	1.9%
	Main Estimates						
	OPERATING EXPENDITURE	$30,508,419	$38,706,400	$34,610,000	$35,254,100	$644,100	1.9%
	RUNNING COSTS	*$30,508,419*	*$38,706,400*	*$34,610,000*	*$35,254,100*	*$644,100*	*1.9%*
	Expenditure on Manpower	$2,206,050	$2,774,900	$2,774,900	$2,704,000	-$70,900	-2.6%
1500	Permanent Staff	2,206,050	2,774,900	2,774,900	2,704,000	-70,900	-2.6
	Other Operating Expenditure	$290,658	$2,276,100	$187,500	$309,900	$122,400	65.3%
2100	Consumption of Products & Services	6,696	2,123,000	42,000	67,200	25,200	60.0
2400	International & Public Relations, Public Communications	283,962	153,100	145,500	242,700	97,200	66.8
	Grants, Subventions & Capital Injections to Organisations	$28,011,711	$33,655,400	$31,647,600	$32,240,200	$592,600	1.9%
3200	Grants, Subventions & Capital Injections to Educational Institutions	28,011,711	33,655,400	31,647,600	32,240,200	592,600	1.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$426,570	$0	$0	$0	$0	n.a.
5200	Grants & Capital Injections to Organisations	426,570	0	0	0	0	n.a.

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	15	16	16	16
TOTAL	15	16	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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
X-J	YOUTH PROGRAMME						
	TOTAL EXPENDITURE	$6,570,121	$7,655,100	$7,736,700	$10,726,600	$2,989,900	38.6%
	Main Estimates						
	OPERATING EXPENDITURE	$6,570,121	$7,655,100	$7,736,700	$9,860,600	$2,123,900	27.5%
	RUNNING COSTS	*$6,570,121*	*$7,655,100*	*$7,736,700*	*$9,860,600*	*$2,123,900*	*27.5%*
	Expenditure on Manpower	$1,987,057	$1,873,000	$1,873,000	$2,656,000	$783,000	41.8%
1500	Permanent Staff	1,987,057	1,873,000	1,873,000	2,656,000	783,000	41.8
	Other Operating Expenditure	$83,064	$209,700	$116,200	$289,600	$173,400	149.2%
2100	Consumption of Products & Services	54,471	141,400	77,000	225,000	148,000	192.2
2400	International & Public Relations, Public Communications	28,594	61,100	35,600	61,000	25,400	71.3
2700	Asset Acquisition	0	7,200	3,600	3,600	0	0.0
	Grants, Subventions & Capital Injections to Organisations	$4,500,000	$5,572,400	$5,747,500	$6,915,000	$1,167,500	20.3%
3400	Grants, Subventions & Capital Injections to Other Organisations	4,500,000	5,572,400	5,747,500	6,915,000	1,167,500	20.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$0	$0	$0	$866,000	$866,000	n.a.
5100	Government Development	0	0	0	866,000	866,000	n.a.

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	12	14	14	14
TOTAL	12	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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
X-P	MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME						
	TOTAL EXPENDITURE	$6,968,273	$19,298,500	$13,686,700	$14,989,000	$1,302,300	9.5%
	Main Estimates						
	OPERATING EXPENDITURE	$6,597,768	$14,891,500	$11,748,000	$14,024,000	$2,276,000	19.4%
	RUNNING COSTS	*$6,597,768*	*$14,891,500*	*$11,748,000*	*$14,024,000*	*$2,276,000*	*19.4%*
	Grants, Subventions & Capital Injections to Organisations	$6,597,768	$14,891,500	$11,748,000	$14,024,000	$2,276,000	19.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	6,597,768	14,891,500	11,748,000	14,024,000	2,276,000	19.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$370,505	$4,407,000	$1,938,700	$965,000	-$973,700	-50.2%
5200	Grants & Capital Injections to Organisations	370,505	4,407,000	1,938,700	965,000	-973,700	-50.2

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Others	29	44	43	81
TOTAL	29	44	43	81

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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
X-Q	NATIONAL ARTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	$119,088,994	$117,295,400	$109,594,200	$125,974,000	$16,379,800	14.9%
	Main Estimates						
	OPERATING EXPENDITURE	$113,735,494	$114,838,200	$107,137,000	$122,074,000	$14,937,000	13.9%
	RUNNING COSTS	*$113,735,494*	*$114,838,200*	*$107,137,000*	*$122,074,000*	*$14,937,000*	*13.9%*
	Grants, Subventions & Capital Injections to Organisations	$113,735,494	$114,838,200	$107,137,000	$122,074,000	$14,937,000	13.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	113,735,494	114,838,200	107,137,000	122,074,000	14,937,000	13.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$5,353,500	$2,457,200	$2,457,200	$3,900,000	$1,442,800	58.7%
5200	Grants & Capital Injections to Organisations	5,353,500	2,457,200	2,457,200	3,900,000	1,442,800	58.7

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Others	201	201	197	199
TOTAL	201	201	197	199

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, National 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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
X-R	NATIONAL HERITAGE BOARD PROGRAMME						
	TOTAL EXPENDITURE	$130,871,938	$144,629,500	$143,470,300	$129,199,400	-$14,270,900	-9.9%
	Main Estimates						
	OPERATING EXPENDITURE	$103,239,021	$95,747,700	$94,881,300	$114,206,400	$19,325,100	20.4%
	RUNNING COSTS	*$103,239,021*	*$95,747,700*	*$94,881,300*	*$114,206,400*	*$19,325,100*	*20.4%*
	Grants, Subventions & Capital Injections to Organisations	$103,239,021	$95,747,700	$94,881,300	$114,206,400	$19,325,100	20.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	103,239,021	95,747,700	94,881,300	114,206,400	19,325,100	20.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$27,632,917	$48,881,800	$48,589,000	$14,993,000	-$33,596,000	-69.1%
5200	Grants & Capital Injections to Organisations	27,632,917	48,881,800	48,589,000	14,993,000	-33,596,000	-69.1

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Others	356	375	361	391
TOTAL	356	375	361	391

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, and 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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
X-S	PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE	$887,562,300	$842,488,600	$779,153,600	$712,226,400	-$66,927,200	-8.6%
	Main Estimates						
	OPERATING EXPENDITURE	$565,931,800	$568,870,900	$554,818,600	$567,436,300	$12,617,700	2.3%
	RUNNING COSTS	*$565,931,800*	*$568,870,900*	*$554,818,600*	*$567,436,300*	*$12,617,700*	*2.3%*
	Grants, Subventions & Capital Injections to Organisations	$565,931,800	$568,870,900	$554,818,600	$567,436,300	$12,617,700	2.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	565,931,800	568,870,900	554,818,600	567,436,300	12,617,700	2.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$321,630,500	$273,617,700	$224,335,000	$144,790,100	-$79,544,900	-35.5%
5200	Grants & Capital Injections to Organisations	321,630,500	273,617,700	224,335,000	144,790,100	-79,544,900	-35.5

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Others	2,560	2,580	2,820	2,872
TOTAL	2,560	2,580	2,820	2,872

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 create access, opportunities and capabilities for people of all abilities to live better through sports.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
X-T	SPORT SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	$350,044,752	$537,357,800	$578,313,500	$466,264,900	-$112,048,600	-19.4%
	Main Estimates						
	OPERATING EXPENDITURE	$252,244,885	$297,669,000	$387,178,400	$391,349,600	$4,171,200	1.1%
	RUNNING COSTS	*$252,244,885*	*$297,669,000*	*$387,178,400*	*$391,349,600*	*$4,171,200*	*1.1%*
	Grants, Subventions & Capital Injections to Organisations	$252,244,885	$297,669,000	$387,178,400	$391,349,600	$4,171,200	1.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	252,244,885	297,669,000	387,178,400	391,349,600	4,171,200	1.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$97,799,867	$239,688,800	$191,135,100	$74,915,300	-$116,219,800	-60.8%
5200	Grants & Capital Injections to Organisations	97,799,867	239,688,800	191,135,100	74,915,300	-116,219,800	-60.8

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Others	1,039	1,050	1,057	1,082
TOTAL	1,039	1,050	1,057	1,082

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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
X-U	NATIONAL YOUTH COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	$38,210,642	$54,078,500	$50,982,400	$56,142,000	$5,159,600	10.1%
	Main Estimates						
	OPERATING EXPENDITURE	$37,674,700	$48,100,000	$48,270,000	$52,510,200	$4,240,200	8.8%
	RUNNING COSTS	*$36,384,787*	*$47,705,000*	*$47,875,000*	*$52,115,200*	*$4,240,200*	*8.9%*
	Expenditure on Manpower	$19,971,132	$23,739,500	$24,739,500	$29,226,700	$4,487,200	18.1%
1500	Permanent Staff	19,971,132	23,739,500	24,739,500	29,226,700	4,487,200	18.1
	Other Operating Expenditure	$16,413,655	$23,965,500	$23,135,500	$22,888,500	-$247,000	-1.1%
2100	Consumption of Products & Services	11,258,435	19,157,200	17,283,400	22,888,500	5,605,100	32.4
2300	Manpower Development	717,631	766,000	1,022,900	0	-1,022,900	-100.0
2400	International & Public Relations, Public Communications	4,112,080	3,781,500	4,549,900	0	-4,549,900	-100.0
2700	Asset Acquisition	314,238	260,800	279,300	0	-279,300	-100.0
2800	Miscellaneous	11,270	0	0	0	0	n.a.
	TRANSFERS	*$1,289,912*	*$395,000*	*$395,000*	*$395,000*	*$0*	*0.0%*
3500	Social Transfers to Individuals	0	0	1,500	0	-1,500	-100.0
3600	Transfers to Institutions & Organisations	1,142,891	395,000	248,400	395,000	146,600	59.0
3800	International Organisations & Overseas Development Assistance	147,021	0	145,100	0	-145,100	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$535,943	$5,978,500	$2,712,400	$3,631,800	$919,400	33.9%
5100	Government Development	535,943	5,978,500	2,712,400	3,631,800	919,400	33.9

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	212	258	298	344
TOTAL	212	258	298	344