

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
X-A	CORPORATE SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$38,594,680	\$47,423,000	\$35,455,400	\$38,937,000	\$3,481,600	9.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$37,795,115	\$39,894,700	\$33,229,500	\$34,933,900	\$1,704,400	5.1%
	<i>RUNNING COSTS</i>	<i>\$37,795,115</i>	<i>\$39,894,700</i>	<i>\$33,229,500</i>	<i>\$34,933,900</i>	<i>\$1,704,400</i>	<i>5.1%</i>
	Expenditure on Manpower	\$18,447,227	\$19,606,900	\$18,822,700	\$20,467,000	\$1,644,300	8.7%
1200	Political Appointments	1,548,461	1,402,600	1,173,400	1,629,200	455,800	38.8
1500	Permanent Staff	16,876,815	18,174,300	17,625,100	18,789,800	1,164,700	6.6
1600	Temporary, Daily-Rated & Other Staff	21,950	30,000	24,200	48,000	23,800	98.3
	Other Operating Expenditure	\$19,240,280	\$20,071,800	\$14,293,400	\$14,353,500	\$60,100	0.4%
2100	Consumption of Products & Services	6,875,383	11,966,000	6,796,000	8,220,200	1,424,200	21.0
2300	Manpower Development	940,252	1,694,400	1,229,500	1,341,300	111,800	9.1
2400	International & Public Relations, Public Communications	11,335,097	6,345,900	6,183,800	4,684,500	-1,499,300	-24.2
2700	Asset Acquisition	86,333	55,000	57,500	97,000	39,500	68.7
2800	Miscellaneous	3,215	10,500	26,600	10,500	-16,100	-60.5
	Grants, Subventions & Capital Injections to Organisations	\$107,608	\$216,000	\$113,400	\$113,400	\$0	0.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	107,608	216,000	113,400	113,400	0	0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$4,843	\$0	\$0	\$0	\$0	n.a.
4600	Loans and Advances (Disbursement)	4,843	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$799,566	\$7,528,300	\$2,225,900	\$4,003,100	\$1,777,200	79.8%
5100	Government Development	799,566	7,528,300	2,225,900	4,003,100	1,777,200	79.8

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	3	3	4	4
Permanent Staff	108	115	117	118
TOTAL	111	118	121	122

ARTS AND HERITAGE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Arts and Heritage Division and the Culture Academy.

The Arts and Heritage 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 STPI Creative Workshop and Gallery. In FY21, it will continue supporting the sector in its recovery from the adverse impact of COVID-19.

The Culture Academy (CA) champions the development of the next generation of Singapore's cultural leaders in the arts and culture sector, in line with MCCY's strategic priorities of fostering a caring people, a cohesive society, and a confident nation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
X-B	ARTS AND HERITAGE PROGRAMME						
	TOTAL EXPENDITURE	\$181,857,672	\$190,317,200	\$188,088,000	\$192,665,100	\$4,577,100	2.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$158,918,714	\$162,700,900	\$176,861,400	\$176,750,300	-\$111,100	-0.1%
	<i>RUNNING COSTS</i>	<i>\$158,918,714</i>	<i>\$162,700,900</i>	<i>\$176,861,400</i>	<i>\$176,750,300</i>	<i>-\$111,100</i>	<i>-0.1%</i>
	Expenditure on Manpower	\$2,162,788	\$2,261,800	\$2,507,100	\$3,016,100	\$509,000	20.3%
1500	Permanent Staff	2,162,788	2,261,800	2,507,100	3,016,100	509,000	20.3
	Other Operating Expenditure	\$2,787,906	\$5,519,900	\$3,543,600	\$4,155,300	\$611,700	17.3%
2100	Consumption of Products & Services	2,501,478	5,314,000	3,271,100	3,855,700	584,600	17.9
2400	International & Public Relations, Public Communications	286,428	205,900	272,500	299,600	27,100	9.9
	Grants, Subventions & Capital Injections to Organisations	\$153,968,020	\$154,919,200	\$170,810,700	\$169,578,900	-\$1,231,800	-0.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	15,384,000	7,700,000	21,346,300	23,420,000	2,073,700	9.7
3200	Grants, Subventions & Capital Injections to Educational Institutions	20,396,008	20,614,100	20,694,700	20,594,100	-100,600	-0.5
3400	Grants, Subventions & Capital Injections to Other Organisations	118,188,012	126,605,100	128,769,700	125,564,800	-3,204,900	-2.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$22,938,958	\$27,616,300	\$11,226,600	\$15,914,800	\$4,688,200	41.8%
5100	Government Development	19,359,520	27,515,500	9,655,400	15,862,900	6,207,500	64.3
5200	Grants & Capital Injections to Organisations	3,579,438	100,800	1,571,200	51,900	-1,519,300	-96.7

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	17	25	36	35
TOTAL	17	25	36	35

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 policy and regulatory functions for charities/Institutions of a Public Character (IPCs) and fundraising activities. Together with the Charity Council and the five 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 practise 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
X-C	CHARITIES AND CO-OPERATIVES PROGRAMME						
	TOTAL EXPENDITURE	\$6,345,853	\$6,902,700	\$8,443,300	\$9,252,400	\$809,100	9.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,345,853	\$6,902,700	\$8,443,300	\$9,252,400	\$809,100	9.6%
	<i>RUNNING COSTS</i>	<i>\$5,760,453</i>	<i>\$6,285,200</i>	<i>\$5,899,300</i>	<i>\$6,676,600</i>	<i>\$777,300</i>	<i>13.2%</i>
	Expenditure on Manpower	\$4,357,556	\$4,326,600	\$4,669,000	\$4,849,700	\$180,700	3.9%
1500	Permanent Staff	4,357,556	4,326,600	4,669,000	4,849,700	180,700	3.9
	Other Operating Expenditure	\$1,402,897	\$1,958,600	\$1,230,300	\$1,826,900	\$596,600	48.5%
2100	Consumption of Products & Services	1,334,050	1,912,300	1,228,000	1,793,800	565,800	46.1
2400	International & Public Relations, Public Communications	68,638	45,800	1,800	32,600	30,800	n.a.
2800	Miscellaneous	209	500	500	500	0	0.0
	<i>TRANSFERS</i>	<i>\$585,400</i>	<i>\$617,500</i>	<i>\$2,544,000</i>	<i>\$2,575,800</i>	<i>\$31,800</i>	<i>1.3%</i>
3600	Transfers to Institutions & Organisations	585,400	617,500	2,544,000	2,575,800	31,800	1.3

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	30	33	33	33
TOTAL	30	33	33	33

RESILIENCE AND ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Resilience and Engagement Division. The division aims to enable civic participation and strengthen civic capacity, thereby building civic confidence and pride.

The division creates opportunities for dialogue and partnership between citizens and government, and among citizens. It provides the space and resources for citizens to develop civic initiatives together. It creates avenues to bridge divides, build community, and grow common space in our diverse society. It also promotes a sense of mutual responsibility among citizens through everyday acts of care, active volunteerism, and ground-up movements.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
X-D	RESILIENCE AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$42,346,045	\$208,086,700	\$185,568,900	\$115,536,800	-\$70,032,100	-37.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$40,988,916	\$205,794,700	\$183,259,700	\$111,947,200	-\$71,312,500	-38.9%
	<i>RUNNING COSTS</i>	<i>\$40,988,916</i>	<i>\$45,794,700</i>	<i>\$60,259,700</i>	<i>\$64,947,200</i>	<i>\$4,687,500</i>	<i>7.8%</i>
	Expenditure on Manpower	\$7,296,651	\$7,228,600	\$9,096,300	\$11,022,800	\$1,926,500	21.2%
1500	Permanent Staff	7,272,506	7,203,100	9,070,800	10,992,800	1,922,000	21.2
1600	Temporary, Daily-Rated & Other Staff	24,145	25,500	25,500	30,000	4,500	17.6
	Other Operating Expenditure	\$9,486,610	\$11,355,100	\$13,758,000	\$13,300,400	-\$457,600	-3.3%
2100	Consumption of Products & Services	2,478,714	4,449,400	5,673,300	7,136,000	1,462,700	25.8
2400	International & Public Relations, Public Communications	7,007,479	6,905,200	7,687,200	6,163,900	-1,523,300	-19.8
2700	Asset Acquisition	0	0	397,000	0	-397,000	-100.0
2800	Miscellaneous	417	500	500	500	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$24,205,656	\$27,211,000	\$37,405,400	\$40,624,000	\$3,218,600	8.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,169,003	2,321,300	2,439,000	2,770,000	331,000	13.6
3400	Grants, Subventions & Capital Injections to Other Organisations	22,036,653	24,889,700	34,966,400	37,854,000	2,887,600	8.3
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$160,000,000</i>	<i>\$123,000,000</i>	<i>\$47,000,000</i>	<i>-\$76,000,000</i>	<i>-61.8%</i>
3600	Transfers to Institutions & Organisations	0	160,000,000	123,000,000	47,000,000	-76,000,000	-61.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,357,129	\$2,292,000	\$2,309,200	\$3,589,600	\$1,280,400	55.4%
5100	Government Development	1,357,129	2,292,000	2,309,200	3,589,600	1,280,400	55.4

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	59	75	96	96
TOTAL	59	75	96	96

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
X-E	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$103,690,439	\$106,304,600	\$93,206,600	\$104,048,400	\$10,841,800	11.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$103,641,834	\$102,953,400	\$90,752,400	\$98,709,100	\$7,956,700	8.8%
	<i>RUNNING COSTS</i>	<i>\$23,670,944</i>	<i>\$20,861,300</i>	<i>\$16,064,300</i>	<i>\$19,710,200</i>	<i>\$3,645,900</i>	<i>22.7%</i>
	Expenditure on Manpower	\$8,400,607	\$8,675,500	\$8,347,300	\$10,197,300	\$1,850,000	22.2%
1500	Permanent Staff	8,400,607	8,675,500	8,347,300	10,197,300	1,850,000	22.2
	Other Operating Expenditure	\$7,633,631	\$5,249,800	\$5,307,100	\$5,726,700	\$419,600	7.9%
2100	Consumption of Products & Services	4,751,298	4,426,000	5,128,600	5,261,900	133,300	2.6
2400	International & Public Relations, Public Communications	2,881,917	823,300	178,000	464,300	286,300	160.8
2800	Miscellaneous	417	500	500	500	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$7,636,706	\$6,936,000	\$2,409,900	\$3,786,200	\$1,376,300	57.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	9,900	50,000	40,100	405.1
3400	Grants, Subventions & Capital Injections to Other Organisations	7,636,706	6,936,000	2,400,000	3,736,200	1,336,200	55.7
	<i>TRANSFERS</i>	<i>\$79,970,890</i>	<i>\$82,092,100</i>	<i>\$74,688,100</i>	<i>\$78,998,900</i>	<i>\$4,310,800</i>	<i>5.8%</i>
3600	Transfers to Institutions & Organisations	79,970,890	82,092,100	74,688,100	78,998,900	4,310,800	5.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$48,606	\$3,351,200	\$2,454,200	\$5,339,300	\$2,885,100	117.6%
5100	Government Development	48,606	3,351,200	2,454,200	5,339,300	2,885,100	117.6

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	75	83	90	90
TOTAL	75	83	90	90

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 Information and Communications technology 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
X-F	INFORMATION TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$21,078,877	\$23,322,600	\$27,265,900	\$28,471,500	\$1,205,600	4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$17,906,969	\$23,129,100	\$24,148,100	\$26,175,600	\$2,027,500	8.4%
	<i>RUNNING COSTS</i>	<i>\$17,906,969</i>	<i>\$23,129,100</i>	<i>\$24,148,100</i>	<i>\$26,175,600</i>	<i>\$2,027,500</i>	<i>8.4%</i>
	Expenditure on Manpower	\$58,344	\$65,100	\$65,600	\$67,400	\$1,800	2.7%
1500	Permanent Staff	58,344	65,100	65,600	67,400	1,800	2.7
	Other Operating Expenditure	\$17,848,625	\$23,064,000	\$24,082,500	\$26,108,200	\$2,025,700	8.4%
2100	Consumption of Products & Services	17,486,052	23,052,200	24,020,700	26,058,200	2,037,500	8.5
2700	Asset Acquisition	362,574	11,800	61,800	50,000	-11,800	-19.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,171,908	\$193,500	\$3,117,800	\$2,295,900	-\$821,900	-26.4%
5100	Government Development	3,171,908	193,500	3,117,800	2,295,900	-821,900	-26.4

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	22	30	38	38
TOTAL	22	30	38	38

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
X-I	SPORTS PROGRAMME						
	TOTAL EXPENDITURE	\$34,545,862	\$38,104,000	\$34,605,200	\$38,961,000	\$4,355,800	12.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$34,272,462	\$37,112,000	\$34,445,200	\$38,128,500	\$3,683,300	10.7%
	<i>RUNNING COSTS</i>	<i>\$34,272,462</i>	<i>\$37,112,000</i>	<i>\$34,445,200</i>	<i>\$38,128,500</i>	<i>\$3,683,300</i>	<i>10.7%</i>
	Expenditure on Manpower	\$1,976,195	\$2,247,700	\$2,384,600	\$2,750,600	\$366,000	15.3%
1500	Permanent Staff	1,976,195	2,247,700	2,384,600	2,750,600	366,000	15.3
	Other Operating Expenditure	\$296,067	\$553,700	\$607,100	\$681,200	\$74,100	12.2%
2100	Consumption of Products & Services	210,277	66,400	480,300	110,700	-369,600	-77.0
2400	International & Public Relations, Public Communications	85,790	487,300	126,800	570,500	443,700	349.9
	Grants, Subventions & Capital Injections to Organisations	\$32,000,200	\$34,310,600	\$31,453,500	\$34,696,700	\$3,243,200	10.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	100,000	0	0	0	0	n.a.
3200	Grants, Subventions & Capital Injections to Educational Institutions	31,900,200	34,310,600	31,453,500	34,696,700	3,243,200	10.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$273,400	\$992,000	\$160,000	\$832,500	\$672,500	420.3%
5200	Grants & Capital Injections to Organisations	273,400	992,000	160,000	832,500	672,500	420.3

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	15	16	20	20
TOTAL	15	16	20	20

YOUTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Youth Division. In developing young citizens who are well-prepared for the future and committed to Singapore, the division coordinates relevant policy efforts and drives engagement with youths at the whole-of-government level. To this end, the division provides policy direction and support to the National Youth Council, and collaborates with various government agencies, youth sector organisations, and the people, public and private sectors to support the well-being, needs and aspirations of our youths, as well as provide opportunities for them to contribute to society.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
X-J	YOUTH PROGRAMME						
	TOTAL EXPENDITURE	\$9,123,524	\$10,651,600	\$10,755,000	\$10,512,900	-\$242,100	-2.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,123,524	\$10,094,600	\$10,530,000	\$9,860,400	-\$669,600	-6.4%
	<i>RUNNING COSTS</i>	<i>\$9,123,524</i>	<i>\$10,094,600</i>	<i>\$10,530,000</i>	<i>\$9,860,400</i>	<i>-\$669,600</i>	<i>-6.4%</i>
	Expenditure on Manpower	\$1,836,559	\$2,100,200	\$2,040,300	\$2,251,000	\$210,700	10.3%
1500	Permanent Staff	1,834,686	2,100,200	2,036,800	2,243,000	206,200	10.1
1600	Temporary, Daily-Rated & Other Staff	1,873	0	3,500	8,000	4,500	128.6
	Other Operating Expenditure	\$1,069,738	\$1,941,500	\$1,607,500	\$1,106,100	-\$501,400	-31.2%
2100	Consumption of Products & Services	1,006,202	1,906,700	1,606,500	1,105,100	-501,400	-31.2
2400	International & Public Relations, Public Communications	63,536	34,300	500	500	0	0.0
2700	Asset Acquisition	0	500	500	500	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$6,217,227	\$6,052,900	\$6,882,200	\$6,503,300	-\$378,900	-5.5%
3400	Grants, Subventions & Capital Injections to Other Organisations	6,217,227	6,052,900	6,882,200	6,503,300	-378,900	-5.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$557,000	\$225,000	\$652,500	\$427,500	190.0%
5100	Government Development	0	557,000	186,500	652,500	466,000	249.9
5200	Grants & Capital Injections to Organisations	0	0	38,500	0	-38,500	-100.0

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	14	14	15	15
TOTAL	14	14	15	15

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
X-P	MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME						
	TOTAL EXPENDITURE	\$17,219,419	\$22,889,600	\$18,076,100	\$29,308,200	\$11,232,100	62.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$16,343,319	\$20,998,300	\$17,469,400	\$27,222,500	\$9,753,100	55.8%
	<i>RUNNING COSTS</i>	<i>\$16,343,319</i>	<i>\$20,998,300</i>	<i>\$17,469,400</i>	<i>\$27,222,500</i>	<i>\$9,753,100</i>	<i>55.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$16,343,319	\$20,998,300	\$17,469,400	\$27,222,500	\$9,753,100	55.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	16,343,319	20,998,300	17,469,400	27,222,500	9,753,100	55.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$876,100	\$1,891,300	\$606,700	\$2,085,700	\$1,479,000	243.8%
5200	Grants & Capital Injections to Organisations	876,100	1,891,300	606,700	2,085,700	1,479,000	243.8

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	44	74	95	95
TOTAL	44	74	95	95

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 continues to provide support to strengthen and professionalise a sustainable arts ecosystem.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
X-Q	NATIONAL ARTS COUNCIL						
	TOTAL EXPENDITURE	\$127,206,596	\$131,742,600	\$165,366,400	\$132,456,300	-\$32,910,100	-19.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$127,206,596	\$131,329,000	\$165,366,400	\$132,042,700	-\$33,323,700	-20.2%
	<i>RUNNING COSTS</i>	<i>\$127,206,596</i>	<i>\$131,329,000</i>	<i>\$165,366,400</i>	<i>\$132,042,700</i>	<i>-\$33,323,700</i>	<i>-20.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$127,206,596	\$131,329,000	\$165,366,400	\$132,042,700	-\$33,323,700	-20.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	127,206,596	131,329,000	165,366,400	132,042,700	-33,323,700	-20.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$413,600	\$0	\$413,600	\$413,600	n.a.
5200	Grants & Capital Injections to Organisations	0	413,600	0	413,600	413,600	n.a.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	187	204	219	219
TOTAL	187	204	219	219

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
X-R	NATIONAL HERITAGE BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$136,422,924	\$127,975,100	\$110,431,900	\$130,129,400	\$19,697,500	17.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$116,070,424	\$113,391,300	\$107,140,700	\$126,175,500	\$19,034,800	17.8%
	<i>RUNNING COSTS</i>	<i>\$116,070,424</i>	<i>\$113,391,300</i>	<i>\$107,140,700</i>	<i>\$126,175,500</i>	<i>\$19,034,800</i>	<i>17.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$116,070,424	\$113,391,300	\$107,140,700	\$126,175,500	\$19,034,800	17.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	116,070,424	113,391,300	107,140,700	126,175,500	19,034,800	17.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$20,352,500	\$14,583,800	\$3,291,200	\$3,953,900	\$662,700	20.1%
5200	Grants & Capital Injections to Organisations	20,352,500	14,583,800	3,291,200	3,953,900	662,700	20.1

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	378	398	419	436
TOTAL	378	398	419	436

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 bridge communities;
- (b) support grassroots organisations in reaching out to the community and deepening resident engagement;
- (c) strengthen links with networks beyond grassroots organisations, in order to 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
X-S	PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE	\$593,184,800	\$691,541,100	\$770,213,800	\$796,688,400	\$26,474,600	3.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$521,854,700	\$556,940,700	\$642,819,000	\$589,317,500	-\$53,501,500	-8.3%
	<i>RUNNING COSTS</i>	<i>\$521,854,700</i>	<i>\$556,940,700</i>	<i>\$642,819,000</i>	<i>\$589,317,500</i>	<i>-\$53,501,500</i>	<i>-8.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$521,854,700	\$556,940,700	\$642,819,000	\$589,317,500	-\$53,501,500	-8.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	521,854,700	556,940,700	642,819,000	589,317,500	-53,501,500	-8.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$71,330,100	\$134,600,400	\$127,394,800	\$207,370,900	\$79,976,100	62.8%
5200	Grants & Capital Injections to Organisations	71,330,100	134,600,400	127,394,800	207,370,900	79,976,100	62.8

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	2,363	2,488	2,511	2,565
TOTAL	2,363	2,488	2,511	2,565

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 broad 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
X-T	SPORT SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$505,437,720	\$591,643,300	\$474,976,400	\$551,595,900	\$76,619,500	16.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$420,495,117	\$410,537,800	\$423,898,400	\$464,491,300	\$40,592,900	9.6%
	<i>RUNNING COSTS</i>	<i>\$416,719,494</i>	<i>\$400,537,800</i>	<i>\$419,141,100</i>	<i>\$463,625,300</i>	<i>\$44,484,200</i>	<i>10.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$416,719,494	\$400,537,800	\$419,141,100	\$463,625,300	\$44,484,200	10.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	416,719,494	400,537,800	419,141,100	463,625,300	44,484,200	10.6
	<i>TRANSFERS</i>	<i>\$3,775,622</i>	<i>\$10,000,000</i>	<i>\$4,757,300</i>	<i>\$866,000</i>	<i>-\$3,891,300</i>	<i>-81.8%</i>
3600	Transfers to Institutions & Organisations	3,775,622	10,000,000	4,757,300	866,000	-3,891,300	-81.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$84,942,603	\$181,105,500	\$51,078,000	\$87,104,600	\$36,026,600	70.5%
5200	Grants & Capital Injections to Organisations	84,942,603	181,105,500	51,078,000	87,104,600	36,026,600	70.5

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	1,047	1,119	1,094	1,109
TOTAL	1,047	1,119	1,094	1,109

NATIONAL YOUTH COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Youth Council (NYC). The NYC is the national co-ordinating youth agency in Singapore and the focal point of international youth affairs. It oversees the Outward Bound Singapore and Youth Corps Singapore, and drives opportunities for youth development and engagement towards a vision of thriving youth who are Future-ready and Committed to Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
X-U	NATIONAL YOUTH COUNCIL						
	TOTAL EXPENDITURE	\$66,333,170	\$82,310,600	\$77,335,500	\$93,653,800	\$16,318,300	21.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$62,787,162	\$67,398,700	\$69,452,900	\$68,939,700	-\$513,200	-0.7%
	<i>RUNNING COSTS</i>	<i>\$62,628,886</i>	<i>\$66,997,100</i>	<i>\$67,342,900</i>	<i>\$67,122,700</i>	<i>-\$220,200</i>	<i>-0.3%</i>
	Expenditure on Manpower	\$31,667,914	\$29,172,900	\$34,700,000	\$34,625,500	-\$74,500	-0.2%
1500	Permanent Staff	31,667,914	29,172,900	34,700,000	34,625,500	-74,500	-0.2
	Other Operating Expenditure	\$29,571,548	\$37,824,200	\$32,642,900	\$32,497,200	-\$145,700	-0.4%
2100	Consumption of Products & Services	20,974,897	37,824,200	32,642,900	32,497,200	-145,700	-0.4
2300	Manpower Development	1,522,104	0	0	0	0	n.a.
2400	International & Public Relations, Public Communications	6,599,690	0	0	0	0	n.a.
2700	Asset Acquisition	469,769	0	0	0	0	n.a.
2800	Miscellaneous	5,088	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$1,389,424	\$0	\$0	\$0	\$0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	1,389,424	0	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$158,276</i>	<i>\$401,600</i>	<i>\$2,110,000</i>	<i>\$1,817,000</i>	<i>-\$293,000</i>	<i>-13.9%</i>
3500	Social Transfers to Individuals	14,451	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	2,900	401,600	1,955,900	1,660,000	-295,900	-15.1
3800	International Organisations & Overseas Development Assistance	140,925	0	154,100	157,000	2,900	1.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,546,008	\$14,911,900	\$7,882,600	\$24,714,100	\$16,831,500	213.5%
5100	Government Development	3,546,008	14,911,900	7,882,600	24,714,100	16,831,500	213.5

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	305	397	409	393
TOTAL	305	397	409	393