

## 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>X-A</b>	<b>CORPORATE SERVICES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$36,265,743</b>	<b>\$38,937,000</b>	<b>\$39,549,400</b>	<b>\$43,273,600</b>	<b>\$3,724,200</b>	<b>9.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$34,547,770</b>	<b>\$34,933,900</b>	<b>\$35,704,700</b>	<b>\$40,077,100</b>	<b>\$4,372,400</b>	<b>12.2%</b>
	<i>RUNNING COSTS</i>	<i>\$34,547,770</i>	<i>\$34,933,900</i>	<i>\$35,704,700</i>	<i>\$40,077,100</i>	<i>\$4,372,400</i>	<i>12.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$20,351,468</b>	<b>\$20,467,000</b>	<b>\$21,112,800</b>	<b>\$23,659,700</b>	<b>\$2,546,900</b>	<b>12.1%</b>
1200	Political Appointments	1,197,424	1,629,200	1,555,200	1,894,200	339,000	21.8
1500	Permanent Staff	19,128,343	18,789,800	19,498,900	21,693,500	2,194,600	11.3
1600	Temporary, Daily-Rated & Other Staff	25,700	48,000	58,700	72,000	13,300	22.7
	<b>Other Operating Expenditure</b>	<b>\$14,092,220</b>	<b>\$14,353,500</b>	<b>\$14,478,500</b>	<b>\$16,303,300</b>	<b>\$1,824,800</b>	<b>12.6%</b>
2100	Consumption of Products & Services	6,418,063	8,220,200	8,277,100	10,252,200	1,975,100	23.9
2300	Manpower Development	1,001,067	1,341,300	1,261,300	1,329,300	68,000	5.4
2400	International & Public Relations, Public Communications	6,604,209	4,684,500	4,898,600	4,681,300	-217,300	-4.4
2700	Asset Acquisition	37,633	97,000	31,000	30,000	-1,000	-3.2
2800	Miscellaneous	31,248	10,500	10,500	10,500	0	0.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$104,082</b>	<b>\$113,400</b>	<b>\$113,400</b>	<b>\$114,100</b>	<b>\$700</b>	<b>0.6%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	104,082	113,400	113,400	114,100	700	0.6
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,717,973</b>	<b>\$4,003,100</b>	<b>\$3,844,700</b>	<b>\$3,196,500</b>	<b>-\$648,200</b>	<b>-16.9%</b>
5100	Government Development	1,717,973	4,003,100	3,844,700	3,196,500	-648,200	-16.9

**Manpower**

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	4	4	4	4
Permanent Staff	105	118	129	128
<b>TOTAL</b>	<b>109</b>	<b>122</b>	<b>133</b>	<b>132</b>

## 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 FY22, it will continue to support the sector in its recovery from the adverse impact of COVID-19, and to develop the sector to achieve a globally relevant, forward-looking, and resilient Arts & Culture ecosystem that celebrates our values and heritage.

The Culture Academy 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, cohesive society, and confident nation. It aims to be a leading regional centre of excellence and knowledge for the development of cultural policy-making, including in leadership and capability development, research and scholarship, and international partnerships.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>X-B</b>	<b>ARTS AND HERITAGE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$177,563,188</b>	<b>\$192,665,100</b>	<b>\$185,438,700</b>	<b>\$189,107,200</b>	<b>\$3,668,500</b>	<b>2.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$165,836,070</b>	<b>\$176,750,300</b>	<b>\$169,677,800</b>	<b>\$166,473,000</b>	<b>-\$3,204,800</b>	<b>-1.9%</b>
	<i>RUNNING COSTS</i>	<i>\$165,836,070</i>	<i>\$176,750,300</i>	<i>\$169,677,800</i>	<i>\$166,473,000</i>	<i>-\$3,204,800</i>	<i>-1.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$2,287,175</b>	<b>\$3,016,100</b>	<b>\$3,292,700</b>	<b>\$3,710,000</b>	<b>\$417,300</b>	<b>12.7%</b>
1500	Permanent Staff	2,287,175	3,016,100	3,292,700	3,710,000	417,300	12.7
	<b>Other Operating Expenditure</b>	<b>\$3,035,636</b>	<b>\$4,155,300</b>	<b>\$4,097,600</b>	<b>\$4,794,300</b>	<b>\$696,700</b>	<b>17.0%</b>
2100	Consumption of Products & Services	2,536,043	3,855,700	3,625,800	4,221,700	595,900	16.4
2400	International & Public Relations, Public Communications	499,593	299,600	471,800	572,600	100,800	21.4
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$160,513,258</b>	<b>\$169,578,900</b>	<b>\$162,287,500</b>	<b>\$157,968,700</b>	<b>-\$4,318,800</b>	<b>-2.7%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	11,800,000	23,420,000	1,334,500	5,056,400	3,721,900	278.9
3200	Grants, Subventions & Capital Injections to Educational Institutions	20,694,610	20,594,100	20,594,100	20,738,200	144,100	0.7
3400	Grants, Subventions & Capital Injections to Other Organisations	128,018,648	125,564,800	140,358,900	132,174,100	-8,184,800	-5.8
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$11,727,119</b>	<b>\$15,914,800</b>	<b>\$15,760,900</b>	<b>\$22,634,200</b>	<b>\$6,873,300</b>	<b>43.6%</b>
5100	Government Development	9,984,063	15,862,900	11,122,900	21,592,700	10,469,800	94.1
5200	Grants & Capital Injections to Organisations	1,743,055	51,900	4,638,000	1,041,500	-3,596,500	-77.5

**Manpower**

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	25	35	36	32
<b>TOTAL</b>	<b>25</b>	<b>35</b>	<b>36</b>	<b>32</b>

## 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 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 works closely with its stakeholders to strengthen co-operatives' governance and management capabilities.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>X-C</b>	<b>CHARITIES AND CO-OPERATIVES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$7,704,898</b>	<b>\$9,252,400</b>	<b>\$9,037,400</b>	<b>\$11,302,500</b>	<b>\$2,265,100</b>	<b>25.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$7,704,898</b>	<b>\$9,252,400</b>	<b>\$9,037,400</b>	<b>\$11,302,500</b>	<b>\$2,265,100</b>	<b>25.1%</b>
	<i>RUNNING COSTS</i>	<i>\$5,160,898</i>	<i>\$6,676,600</i>	<i>\$6,504,900</i>	<i>\$7,214,900</i>	<i>\$710,000</i>	<i>10.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$4,146,966</b>	<b>\$4,849,700</b>	<b>\$4,530,900</b>	<b>\$4,721,300</b>	<b>\$190,400</b>	<b>4.2%</b>
1500	Permanent Staff	4,146,966	4,849,700	4,530,900	4,721,300	190,400	4.2
	<b>Other Operating Expenditure</b>	<b>\$1,013,933</b>	<b>\$1,826,900</b>	<b>\$1,974,000</b>	<b>\$2,493,600</b>	<b>\$519,600</b>	<b>26.3%</b>
2100	Consumption of Products & Services	1,013,062	1,793,800	1,972,700	2,488,100	515,400	26.1
2400	International & Public Relations, Public Communications	866	32,600	800	5,000	4,200	525.0
2800	Miscellaneous	4	500	500	500	0	0.0
	<i>TRANSFERS</i>	<i>\$2,544,000</i>	<i>\$2,575,800</i>	<i>\$2,532,500</i>	<i>\$4,087,600</i>	<i>\$1,555,100</i>	<i>61.4%</i>
3600	Transfers to Institutions & Organisations	2,544,000	2,575,800	2,532,500	4,087,600	1,555,100	61.4

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	32	33	31	31
<b>TOTAL</b>	<b>32</b>	<b>33</b>	<b>31</b>	<b>31</b>

## RESILIENCE AND ENGAGEMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Resilience and Engagement Division (RED) and the SG Partnerships Office (SGPO).

RED aims to enable civic participation and strengthen civic capacity, thereby building civic confidence and pride. The division works with SGPO to create 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>X-D</b>	<b>RESILIENCE AND ENGAGEMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$151,972,061</b>	<b>\$115,536,800</b>	<b>\$134,937,100</b>	<b>\$67,652,600</b>	<b>-\$67,284,500</b>	<b>-49.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$149,938,061</b>	<b>\$111,947,200</b>	<b>\$131,537,900</b>	<b>\$62,316,700</b>	<b>-\$69,221,200</b>	<b>-52.6%</b>
	<i>RUNNING COSTS</i>	<i>\$55,139,974</i>	<i>\$64,947,200</i>	<i>\$65,212,500</i>	<i>\$62,316,700</i>	<i>-\$2,895,800</i>	<i>-4.4%</i>
	<b>Expenditure on Manpower</b>	<b>\$8,634,636</b>	<b>\$11,022,800</b>	<b>\$10,478,600</b>	<b>\$10,917,600</b>	<b>\$439,000</b>	<b>4.2%</b>
1500	Permanent Staff	8,614,138	10,992,800	10,448,600	10,887,600	439,000	4.2
1600	Temporary, Daily-Rated & Other Staff	20,498	30,000	30,000	30,000	0	0.0
	<b>Other Operating Expenditure</b>	<b>\$9,938,377</b>	<b>\$13,300,400</b>	<b>\$13,776,800</b>	<b>\$17,951,300</b>	<b>\$4,174,500</b>	<b>30.3%</b>
2100	Consumption of Products & Services	3,635,763	7,136,000	8,441,600	11,485,200	3,043,600	36.1
2400	International & Public Relations, Public Communications	5,920,866	6,163,900	5,334,700	6,465,600	1,130,900	21.2
2700	Asset Acquisition	381,650	0	0	0	0	n.a.
2800	Miscellaneous	98	500	500	500	0	0.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$36,566,961</b>	<b>\$40,624,000</b>	<b>\$40,957,100</b>	<b>\$33,447,800</b>	<b>-\$7,509,300</b>	<b>-18.3%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,119,877	2,770,000	3,421,400	3,910,700	489,300	14.3
3400	Grants, Subventions & Capital Injections to Other Organisations	33,447,084	37,854,000	37,535,700	29,537,100	-7,998,600	-21.3
	<i>TRANSFERS</i>	<i>\$94,798,087</i>	<i>\$47,000,000</i>	<i>\$66,325,400</i>	<i>\$0</i>	<i>-\$66,325,400</i>	<i>-100.0%</i>
3600	Transfers to Institutions & Organisations	94,798,087	47,000,000	66,325,400	0	-66,325,400	-100.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$2,034,000</b>	<b>\$3,589,600</b>	<b>\$3,399,200</b>	<b>\$5,335,900</b>	<b>\$1,936,700</b>	<b>57.0%</b>
5100	Government Development	2,034,000	3,589,600	1,630,400	2,759,100	1,128,700	69.2
5200	Grants & Capital Injections to Organisations	0	0	1,768,800	2,576,800	808,000	45.7

**Manpower**

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	73	96	105	104
<b>TOTAL</b>	<b>73</b>	<b>96</b>	<b>105</b>	<b>104</b>

## COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Community Relations and Engagement Division. The division promotes racial and religious harmony and the development of networks among ethnic and religious organisations. The programme includes the administration of Muslim personal and family law.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>X-E</b>	<b>COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$89,791,428</b>	<b>\$104,048,400</b>	<b>\$106,531,200</b>	<b>\$106,970,100</b>	<b>\$438,900</b>	<b>0.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$87,700,972</b>	<b>\$98,709,100</b>	<b>\$101,486,000</b>	<b>\$99,939,300</b>	<b>-\$1,546,700</b>	<b>-1.5%</b>
	<i>RUNNING COSTS</i>	<i>\$13,706,929</i>	<i>\$19,710,200</i>	<i>\$24,618,800</i>	<i>\$19,191,700</i>	<i>-\$5,427,100</i>	<i>-22.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$7,938,839</b>	<b>\$10,197,300</b>	<b>\$9,706,100</b>	<b>\$10,353,500</b>	<b>\$647,400</b>	<b>6.7%</b>
1500	Permanent Staff	7,938,839	10,197,300	9,697,100	10,344,500	647,400	6.7
1600	Temporary, Daily-Rated & Other Staff	0	0	9,000	9,000	0	0.0
	<b>Other Operating Expenditure</b>	<b>\$3,714,103</b>	<b>\$5,726,700</b>	<b>\$12,133,600</b>	<b>\$6,210,900</b>	<b>-\$5,922,700</b>	<b>-48.8%</b>
2100	Consumption of Products & Services	3,583,459	5,261,900	5,579,800	4,167,800	-1,412,000	-25.3
2400	International & Public Relations, Public Communications	130,546	464,300	6,553,300	2,042,600	-4,510,700	-68.8
2800	Miscellaneous	98	500	500	500	0	0.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$2,053,987</b>	<b>\$3,786,200</b>	<b>\$2,779,100</b>	<b>\$2,627,300</b>	<b>-\$151,800</b>	<b>-5.5%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	9,900	50,000	50,000	50,400	400	0.8
3400	Grants, Subventions & Capital Injections to Other Organisations	2,044,087	3,736,200	2,729,100	2,576,900	-152,200	-5.6
	<i>TRANSFERS</i>	<i>\$73,994,043</i>	<i>\$78,998,900</i>	<i>\$76,867,200</i>	<i>\$80,747,600</i>	<i>\$3,880,400</i>	<i>5.0%</i>
3600	Transfers to Institutions & Organisations	73,994,043	78,998,900	76,867,200	80,747,600	3,880,400	5.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$2,090,456</b>	<b>\$5,339,300</b>	<b>\$5,045,200</b>	<b>\$7,030,800</b>	<b>\$1,985,600</b>	<b>39.4%</b>
5100	Government Development	2,090,456	5,339,300	5,045,200	7,030,800	1,985,600	39.4

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	73	90	94	94
<b>TOTAL</b>	<b>73</b>	<b>90</b>	<b>94</b>	<b>94</b>



## INFORMATION TECHNOLOGY PROGRAMME

### PROGRAMME DESCRIPTION

Information Technology Division (ITD) aims to utilise IT to strengthen the Ministry's capabilities in building a caring, cohesive and confident society. 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>X-F</b>	<b>INFORMATION TECHNOLOGY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$26,190,593</b>	<b>\$28,471,500</b>	<b>\$29,864,100</b>	<b>\$28,529,300</b>	<b>-\$1,334,800</b>	<b>-4.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$23,158,701</b>	<b>\$26,175,600</b>	<b>\$25,226,000</b>	<b>\$28,190,400</b>	<b>\$2,964,400</b>	<b>11.8%</b>
	<i>RUNNING COSTS</i>	<i>\$23,158,701</i>	<i>\$26,175,600</i>	<i>\$25,226,000</i>	<i>\$28,190,400</i>	<i>\$2,964,400</i>	<i>11.8%</i>
	<b>Expenditure on Manpower</b>	<b>\$62,670</b>	<b>\$67,400</b>	<b>\$84,500</b>	<b>\$90,400</b>	<b>\$5,900</b>	<b>7.0%</b>
1500	Permanent Staff	62,670	67,400	84,500	90,400	5,900	7.0
	<b>Other Operating Expenditure</b>	<b>\$23,096,031</b>	<b>\$26,108,200</b>	<b>\$25,141,500</b>	<b>\$28,100,000</b>	<b>\$2,958,500</b>	<b>11.8%</b>
2100	Consumption of Products & Services	23,066,712	26,058,200	25,141,500	28,100,000	2,958,500	11.8
2700	Asset Acquisition	29,319	50,000	0	0	0	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$3,031,892</b>	<b>\$2,295,900</b>	<b>\$4,638,100</b>	<b>\$338,900</b>	<b>-\$4,299,200</b>	<b>-92.7%</b>
5100	Government Development	3,031,892	2,295,900	4,638,100	338,900	-4,299,200	-92.7

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	34	38	38	38
<b>TOTAL</b>	<b>34</b>	<b>38</b>	<b>38</b>	<b>38</b>

## 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>X-I</b>	<b>SPORTS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$34,070,513</b>	<b>\$38,961,000</b>	<b>\$39,450,600</b>	<b>\$50,715,600</b>	<b>\$11,265,000</b>	<b>28.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$34,070,513</b>	<b>\$38,128,500</b>	<b>\$39,070,600</b>	<b>\$50,588,800</b>	<b>\$11,518,200</b>	<b>29.5%</b>
	<i>RUNNING COSTS</i>	<i>\$34,070,513</i>	<i>\$38,128,500</i>	<i>\$39,070,600</i>	<i>\$50,588,800</i>	<i>\$11,518,200</i>	<i>29.5%</i>
	<b>Expenditure on Manpower</b>	<b>\$2,275,956</b>	<b>\$2,750,600</b>	<b>\$2,475,200</b>	<b>\$2,964,500</b>	<b>\$489,300</b>	<b>19.8%</b>
1500	Permanent Staff	2,275,956	2,750,600	2,475,200	2,964,500	489,300	19.8
	<b>Other Operating Expenditure</b>	<b>\$341,058</b>	<b>\$681,200</b>	<b>\$3,950,700</b>	<b>\$1,487,000</b>	<b>-\$2,463,700</b>	<b>-62.4%</b>
2100	Consumption of Products & Services	266,562	110,700	3,657,600	1,119,500	-2,538,100	-69.4
2400	International & Public Relations, Public Communications	74,496	570,500	293,100	367,500	74,400	25.4
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$31,453,500</b>	<b>\$34,696,700</b>	<b>\$32,644,700</b>	<b>\$46,137,300</b>	<b>\$13,492,600</b>	<b>41.3%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	31,453,500	34,696,700	32,644,700	34,137,300	1,492,600	4.6
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	0	12,000,000	12,000,000	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$0</b>	<b>\$832,500</b>	<b>\$380,000</b>	<b>\$126,800</b>	<b>-\$253,200</b>	<b>-66.6%</b>
5200	Grants & Capital Injections to Organisations	0	832,500	380,000	126,800	-253,200	-66.6

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	17	20	20	16
<b>TOTAL</b>	<b>17</b>	<b>20</b>	<b>20</b>	<b>16</b>

## YOUTH PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Youth Division. In building 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 \*SCAPE Co. Ltd., 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>X-J</b>	<b>YOUTH PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$9,664,581</b>	<b>\$10,512,900</b>	<b>\$14,362,400</b>	<b>\$15,271,900</b>	<b>\$909,500</b>	<b>6.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$9,479,840</b>	<b>\$9,860,400</b>	<b>\$13,552,400</b>	<b>\$9,506,800</b>	<b>-\$4,045,600</b>	<b>-29.9%</b>
	<i>RUNNING COSTS</i>	<i>\$9,479,840</i>	<i>\$9,860,400</i>	<i>\$13,552,400</i>	<i>\$9,506,800</i>	<i>-\$4,045,600</i>	<i>-29.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$1,794,099</b>	<b>\$2,251,000</b>	<b>\$1,765,300</b>	<b>\$2,014,500</b>	<b>\$249,200</b>	<b>14.1%</b>
1500	Permanent Staff	1,790,224	2,243,000	1,757,300	2,014,500	257,200	14.6
1600	Temporary, Daily-Rated & Other Staff	3,875	8,000	8,000	0	-8,000	-100.0
	<b>Other Operating Expenditure</b>	<b>\$621,728</b>	<b>\$1,106,100</b>	<b>\$1,356,200</b>	<b>\$974,300</b>	<b>-\$381,900</b>	<b>-28.2%</b>
2100	Consumption of Products & Services	621,081	1,105,100	1,355,200	948,800	-406,400	-30.0
2400	International & Public Relations, Public Communications	647	500	500	25,000	24,500	n.a.
2700	Asset Acquisition	0	500	500	500	0	0.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$7,064,014</b>	<b>\$6,503,300</b>	<b>\$10,430,900</b>	<b>\$6,518,000</b>	<b>-\$3,912,900</b>	<b>-37.5%</b>
3400	Grants, Subventions & Capital Injections to Other Organisations	7,064,014	6,503,300	10,430,900	6,518,000	-3,912,900	-37.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$184,741</b>	<b>\$652,500</b>	<b>\$810,000</b>	<b>\$5,765,100</b>	<b>\$4,955,100</b>	<b>611.7%</b>
5100	Government Development	95,690	652,500	740,000	5,306,600	4,566,600	617.1
5200	Grants & Capital Injections to Organisations	89,051	0	70,000	458,500	388,500	555.0

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	15	15	15	15
<b>TOTAL</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

## 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>X-P</b>	<b>MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$17,836,691</b>	<b>\$29,308,200</b>	<b>\$21,989,300</b>	<b>\$31,265,800</b>	<b>\$9,276,500</b>	<b>42.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$17,280,171</b>	<b>\$27,222,500</b>	<b>\$21,373,300</b>	<b>\$28,851,500</b>	<b>\$7,478,200</b>	<b>35.0%</b>
	<i>RUNNING COSTS</i>	<i>\$17,280,171</i>	<i>\$27,222,500</i>	<i>\$21,373,300</i>	<i>\$28,851,500</i>	<i>\$7,478,200</i>	<i>35.0%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$17,280,171</b>	<b>\$27,222,500</b>	<b>\$21,373,300</b>	<b>\$28,851,500</b>	<b>\$7,478,200</b>	<b>35.0%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	17,280,171	27,222,500	21,373,300	28,851,500	7,478,200	35.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$556,520</b>	<b>\$2,085,700</b>	<b>\$616,000</b>	<b>\$2,414,300</b>	<b>\$1,798,300</b>	<b>291.9%</b>
5200	Grants & Capital Injections to Organisations	556,520	2,085,700	616,000	2,414,300	1,798,300	291.9

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	82	95	100	95
<b>TOTAL</b>	<b>82</b>	<b>95</b>	<b>100</b>	<b>95</b>

## 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 build diverse capabilities of the sector, and to strengthen and professionalise a sustainable arts ecosystem.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>X-Q</b>	<b>NATIONAL ARTS COUNCIL PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$158,182,851</b>	<b>\$132,456,300</b>	<b>\$157,194,300</b>	<b>\$144,606,700</b>	<b>-\$12,587,600</b>	<b>-8.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$158,182,851</b>	<b>\$132,042,700</b>	<b>\$156,926,500</b>	<b>\$141,115,500</b>	<b>-\$15,811,000</b>	<b>-10.1%</b>
	<i>RUNNING COSTS</i>	<i>\$158,182,851</i>	<i>\$132,042,700</i>	<i>\$156,926,500</i>	<i>\$141,115,500</i>	<i>-\$15,811,000</i>	<i>-10.1%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$158,182,851</b>	<b>\$132,042,700</b>	<b>\$156,926,500</b>	<b>\$141,115,500</b>	<b>-\$15,811,000</b>	<b>-10.1%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	158,182,851	132,042,700	156,926,500	141,115,500	-15,811,000	-10.1
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$0</b>	<b>\$413,600</b>	<b>\$267,800</b>	<b>\$3,491,200</b>	<b>\$3,223,400</b>	<b>n.a.</b>
5200	Grants & Capital Injections to Organisations	0	413,600	267,800	3,491,200	3,223,400	n.a.

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	199	219	219	216
<b>TOTAL</b>	<b>199</b>	<b>219</b>	<b>219</b>	<b>216</b>

## 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021
<b>X-R</b>	<b>NATIONAL HERITAGE BOARD PROGRAMME</b>					
	<b>TOTAL EXPENDITURE</b>	<b>\$109,978,300</b>	<b>\$130,129,400</b>	<b>\$129,197,300</b>	<b>\$158,277,100</b>	<b>\$29,079,800</b> <b>22.5%</b>
	Main Estimates					
	<b>OPERATING EXPENDITURE</b>	<b>\$106,687,100</b>	<b>\$126,175,500</b>	<b>\$126,444,900</b>	<b>\$144,442,200</b>	<b>\$17,997,300</b> <b>14.2%</b>
	<i>RUNNING COSTS</i>	<i>\$106,687,100</i>	<i>\$126,175,500</i>	<i>\$126,444,900</i>	<i>\$144,442,200</i>	<i>\$17,997,300</i> <i>14.2%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$106,687,100</b>	<b>\$126,175,500</b>	<b>\$126,444,900</b>	<b>\$144,442,200</b>	<b>\$17,997,300</b> <b>14.2%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	106,687,100	126,175,500	126,444,900	144,442,200	17,997,300      14.2
	Development Estimates					
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$3,291,200</b>	<b>\$3,953,900</b>	<b>\$2,752,400</b>	<b>\$13,834,900</b>	<b>\$11,082,500</b> <b>402.6%</b>
5200	Grants & Capital Injections to Organisations	3,291,200	3,953,900	2,752,400	13,834,900	11,082,500      402.6

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	386	436	422	432
<b>TOTAL</b>	<b>386</b>	<b>436</b>	<b>422</b>	<b>432</b>

## PEOPLE'S ASSOCIATION PROGRAMME

### PROGRAMME DESCRIPTION

Provisions under this programme are for 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 deepen 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>X-S</b>	<b>PEOPLE'S ASSOCIATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$765,586,100</b>	<b>\$796,688,400</b>	<b>\$893,326,300</b>	<b>\$908,652,600</b>	<b>\$15,326,300</b>	<b>1.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$642,819,000</b>	<b>\$589,317,500</b>	<b>\$745,577,600</b>	<b>\$711,066,000</b>	<b>-\$34,511,600</b>	<b>-4.6%</b>
	<i>RUNNING COSTS</i>	<i>\$642,819,000</i>	<i>\$589,317,500</i>	<i>\$745,577,600</i>	<i>\$711,066,000</i>	<i>-\$34,511,600</i>	<i>-4.6%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$642,819,000</b>	<b>\$589,317,500</b>	<b>\$745,577,600</b>	<b>\$711,066,000</b>	<b>-\$34,511,600</b>	<b>-4.6%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	642,819,000	589,317,500	745,577,600	711,066,000	-34,511,600	-4.6
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$122,767,100</b>	<b>\$207,370,900</b>	<b>\$147,748,700</b>	<b>\$197,586,600</b>	<b>\$49,837,900</b>	<b>33.7%</b>
5200	Grants & Capital Injections to Organisations	122,767,100	207,370,900	147,748,700	197,586,600	49,837,900	33.7

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	2,376	2,565	2,447	2,505
<b>TOTAL</b>	<b>2,376</b>	<b>2,565</b>	<b>2,447</b>	<b>2,505</b>

## 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>X-T</b>	<b>SPORT SINGAPORE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$483,847,825</b>	<b>\$551,595,900</b>	<b>\$560,206,900</b>	<b>\$581,702,400</b>	<b>\$21,495,500</b>	<b>3.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$428,111,493</b>	<b>\$464,491,300</b>	<b>\$474,103,400</b>	<b>\$450,606,700</b>	<b>-\$23,496,700</b>	<b>-5.0%</b>
	<i>RUNNING COSTS</i>	<i>\$423,278,460</i>	<i>\$463,625,300</i>	<i>\$470,731,800</i>	<i>\$447,235,100</i>	<i>-\$23,496,700</i>	<i>-5.0%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$423,278,460</b>	<b>\$463,625,300</b>	<b>\$470,731,800</b>	<b>\$447,235,100</b>	<b>-\$23,496,700</b>	<b>-5.0%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	423,278,460	463,625,300	470,731,800	447,235,100	-23,496,700	-5.0
	<i>TRANSFERS</i>	<i>\$4,833,033</i>	<i>\$866,000</i>	<i>\$3,371,600</i>	<i>\$3,371,600</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	4,833,033	866,000	3,371,600	3,371,600	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$55,736,332</b>	<b>\$87,104,600</b>	<b>\$86,103,500</b>	<b>\$131,095,700</b>	<b>\$44,992,200</b>	<b>52.3%</b>
5200	Grants & Capital Injections to Organisations	55,736,332	87,104,600	86,103,500	131,095,700	44,992,200	52.3

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	1,046	1,109	1,089	1,120
<b>TOTAL</b>	<b>1,046</b>	<b>1,109</b>	<b>1,089</b>	<b>1,120</b>



## 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, driving 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>X-U</b>	<b>NATIONAL YOUTH COUNCIL PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$65,670,228</b>	<b>\$93,653,800</b>	<b>\$88,909,300</b>	<b>\$101,123,100</b>	<b>\$12,213,800</b>	<b>13.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$61,894,105</b>	<b>\$68,939,700</b>	<b>\$78,724,500</b>	<b>\$89,654,900</b>	<b>\$10,930,400</b>	<b>13.9%</b>
	<i>RUNNING COSTS</i>	<i>\$61,730,799</i>	<i>\$67,122,700</i>	<i>\$75,965,700</i>	<i>\$85,974,300</i>	<i>\$10,008,600</i>	<i>13.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$34,468,095</b>	<b>\$34,625,500</b>	<b>\$38,839,000</b>	<b>\$39,741,200</b>	<b>\$902,200</b>	<b>2.3%</b>
1500	Permanent Staff	34,466,290	34,625,500	38,839,000	39,741,200	902,200	2.3
1600	Temporary, Daily-Rated & Other Staff	1,805	0	0	0	0	n.a.
	<b>Other Operating Expenditure</b>	<b>\$24,677,575</b>	<b>\$32,497,200</b>	<b>\$37,126,700</b>	<b>\$46,233,100</b>	<b>\$9,106,400</b>	<b>24.5%</b>
2100	Consumption of Products & Services	19,447,349	32,497,200	37,126,700	46,233,100	9,106,400	24.5
2300	Manpower Development	964,325	0	0	0	0	n.a.
2400	International & Public Relations, Public Communications	3,717,684	0	0	0	0	n.a.
2700	Asset Acquisition	509,626	0	0	0	0	n.a.
2800	Miscellaneous	38,592	0	0	0	0	n.a.
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$2,585,129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n.a.</b>
3400	Grants, Subventions & Capital Injections to Other Organisations	2,585,129	0	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$163,306</i>	<i>\$1,817,000</i>	<i>\$2,758,800</i>	<i>\$3,680,600</i>	<i>\$921,800</i>	<i>33.4%</i>
3500	Social Transfers to Individuals	7,379	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	1,100	1,660,000	2,601,800	3,522,400	920,600	35.4
3800	International Organisations & Overseas Development Assistance	154,827	157,000	157,000	158,200	1,200	0.8
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$3,776,123</b>	<b>\$24,714,100</b>	<b>\$10,184,800</b>	<b>\$11,468,200</b>	<b>\$1,283,400</b>	<b>12.6%</b>
5100	Government Development	3,776,123	24,714,100	10,184,800	11,468,200	1,283,400	12.6

**Manpower**

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	349	393	428	424
<b>TOTAL</b>	<b>349</b>	<b>393</b>	<b>428</b>	<b>424</b>