

CORPORATE SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Culture, Community and Youth (MCCY) 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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
X-A	CORPORATE SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$43,491,594	\$43,321,800	\$41,495,500	\$51,139,900	\$9,644,400	23.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$41,239,858	\$41,821,900	\$41,390,800	\$50,798,600	\$9,407,800	22.7%
	<i>RUNNING COSTS</i>	<i>\$41,209,272</i>	<i>\$41,821,900</i>	<i>\$41,390,800</i>	<i>\$50,798,600</i>	<i>\$9,407,800</i>	<i>22.7%</i>
	Expenditure on Manpower	\$24,304,021	\$25,146,400	\$24,315,300	\$27,657,400	\$3,342,100	13.7%
1200	Political Appointments	1,950,675	2,085,600	2,038,000	2,169,000	131,000	6.4
1500	Permanent Staff	22,311,100	22,985,800	22,197,800	25,395,400	3,197,600	14.4
1600	Temporary, Daily-Rated & Other Staff	42,246	75,000	79,500	93,000	13,500	17.0
	Other Operating Expenditure	\$16,802,479	\$16,562,100	\$16,826,300	\$22,892,000	\$6,065,700	36.0%
2100	Consumption of Products & Services	8,497,522	9,697,800	9,573,200	13,857,200	4,284,000	44.7
2300	Manpower Development	1,204,478	1,296,900	1,451,400	1,771,900	320,500	22.1
2400	International & Public Relations, Public Communications	7,078,577	5,506,900	5,754,900	7,145,100	1,390,200	24.2
2700	Asset Acquisition	21,902	50,000	36,800	107,800	71,000	192.9
2800	Miscellaneous	0	10,500	10,000	10,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$102,773	\$113,400	\$249,200	\$249,200	\$0	0.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	102,773	113,400	249,200	249,200	0	0.0
	<i>TRANSFERS</i>	<i>\$30,587</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>n.a.</i>
3500	Social Transfers to Individuals	30,587	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,251,735	\$1,499,900	\$104,700	\$341,300	\$236,600	226.0%
5100	Government Development	2,251,735	1,499,900	104,700	341,300	236,600	226.0

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Political Appointments	4	4	4	4
Permanent Staff	119	129	128	131
TOTAL	123	133	132	135

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 & Gallery. In FY2024, it will 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 and administration, including in leadership and capability development, research and scholarship, and international partnerships.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
X-B	ARTS AND HERITAGE PROGRAMME						
	TOTAL EXPENDITURE	\$187,569,453	\$190,167,400	\$214,756,000	\$208,231,100	-\$6,524,900	-3.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$168,025,815	\$171,155,500	\$179,610,200	\$184,598,700	\$4,988,500	2.8%
	<i>RUNNING COSTS</i>	<i>\$168,025,815</i>	<i>\$171,155,500</i>	<i>\$179,610,200</i>	<i>\$184,598,700</i>	<i>\$4,988,500</i>	<i>2.8%</i>
	Expenditure on Manpower	\$3,557,174	\$3,690,700	\$4,030,500	\$2,475,900	-\$1,554,600	-38.6%
1500	Permanent Staff	3,555,158	3,690,700	4,010,900	2,448,900	-1,562,000	-38.9
1600	Temporary, Daily-Rated & Other Staff	2,016	0	19,600	27,000	7,400	37.8
	Other Operating Expenditure	\$3,265,341	\$5,321,500	\$3,339,500	\$4,596,700	\$1,257,200	37.6%
2100	Consumption of Products & Services	2,840,333	5,066,400	3,092,000	4,337,400	1,245,400	40.3
2300	Manpower Development	0	0	0	5,000	5,000	n.a.
2400	International & Public Relations, Public Communications	424,713	255,100	247,500	254,300	6,800	2.7
2800	Miscellaneous	294	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$161,203,300	\$162,143,300	\$172,240,200	\$177,526,100	\$5,285,900	3.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,624,160	4,822,200	4,822,200	5,087,400	265,200	5.5
3200	Grants, Subventions & Capital Injections to Educational Institutions	20,769,982	20,346,700	20,685,900	21,712,500	1,026,600	5.0
3400	Grants, Subventions & Capital Injections to Other Organisations	137,809,159	136,974,400	146,732,100	150,726,200	3,994,100	2.7

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$19,543,637	\$19,011,900	\$35,145,800	\$23,632,400	-\$11,513,400	-32.8%
5100	Government Development	16,093,329	17,161,500	29,797,700	18,081,900	-11,715,800	-39.3
5200	Grants & Capital Injections to Organisations	3,450,308	1,850,400	5,348,100	5,550,500	202,400	3.8

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	30	32	35	35
TOTAL	30	32	35	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 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 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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
X-C	CHARITIES AND CO-OPERATIVES PROGRAMME						
	TOTAL EXPENDITURE	\$10,658,055	\$11,731,000	\$11,524,300	\$11,884,100	\$359,800	3.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,658,055	\$11,731,000	\$11,524,300	\$11,884,100	\$359,800	3.1%
	<i>RUNNING COSTS</i>	<i>\$6,570,457</i>	<i>\$7,589,600</i>	<i>\$7,382,900</i>	<i>\$6,911,300</i>	<i>-\$471,600</i>	<i>-6.4%</i>
	Expenditure on Manpower	\$4,815,795	\$5,359,700	\$5,006,000	\$4,947,600	-\$58,400	-1.2%
1500	Permanent Staff	4,815,795	5,359,700	5,006,000	4,947,600	-58,400	-1.2
	Other Operating Expenditure	\$1,754,662	\$2,229,900	\$2,376,900	\$1,963,700	-\$413,200	-17.4%
2100	Consumption of Products & Services	1,744,717	2,219,600	2,123,600	1,720,900	-402,700	-19.0
2400	International & Public Relations, Public Communications	9,945	9,800	252,800	242,800	-10,000	-4.0
2800	Miscellaneous	0	500	500	0	-500	-100.0
	<i>TRANSFERS</i>	<i>\$4,087,598</i>	<i>\$4,141,400</i>	<i>\$4,141,400</i>	<i>\$4,972,800</i>	<i>\$831,400</i>	<i>20.1%</i>
3600	Transfers to Institutions & Organisations	4,087,598	4,141,400	4,141,400	4,972,800	831,400	20.1

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	30	31	31	31
TOTAL	30	31	31	31

RESILIENCE AND ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Resilience and Engagement Division (RED) and the Singapore Government 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 identify opportunities for dialogue and partnership between citizens and government, and among citizens. It grows public awareness and commitment to partnership. 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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
X-D	RESILIENCE AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$56,547,609	\$62,819,000	\$60,666,300	\$68,026,200	\$7,359,900	12.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$51,603,508	\$61,324,100	\$54,288,100	\$66,517,300	\$12,229,200	22.5%
	<i>RUNNING COSTS</i>	<i>\$51,603,508</i>	<i>\$61,324,100</i>	<i>\$54,288,100</i>	<i>\$66,517,300</i>	<i>\$12,229,200</i>	<i>22.5%</i>
	Expenditure on Manpower	\$10,184,324	\$10,889,000	\$10,766,900	\$10,938,900	\$172,000	1.6%
1500	Permanent Staff	10,184,324	10,858,100	10,738,200	10,908,000	169,800	1.6
1600	Temporary, Daily-Rated & Other Staff	0	30,900	28,700	30,900	2,200	7.7
	Other Operating Expenditure	\$8,655,836	\$8,049,000	\$5,886,400	\$7,411,600	\$1,525,200	25.9%
2100	Consumption of Products & Services	1,721,455	2,269,300	1,468,800	1,734,900	266,100	18.1
2400	International & Public Relations, Public Communications	6,914,484	5,759,300	4,407,200	5,656,300	1,249,100	28.3
2700	Asset Acquisition	19,898	20,000	10,000	20,000	10,000	100.0
2800	Miscellaneous	0	400	400	400	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$32,763,348	\$42,386,100	\$37,634,800	\$48,166,800	\$10,532,000	28.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,430,557	4,667,700	4,102,700	4,995,300	892,600	21.8
3400	Grants, Subventions & Capital Injections to Other Organisations	30,332,790	37,718,400	33,532,100	43,171,500	9,639,400	28.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,944,102	\$1,494,900	\$6,378,200	\$1,508,900	-\$4,869,300	-76.3%
5100	Government Development	664,400	1,494,900	1,993,200	46,900	-1,946,300	-97.6
5200	Grants & Capital Injections to Organisations	4,279,702	0	4,385,000	1,462,000	-2,923,000	-66.7

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	90	97	102	102
TOTAL	90	97	102	102

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 law.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
X-E	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$105,849,444	\$123,937,600	\$122,692,500	\$113,485,500	-\$9,207,000	-7.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$97,630,421	\$123,937,600	\$118,654,500	\$111,203,500	-\$7,451,000	-6.3%
	<i>RUNNING COSTS</i>	<i>\$19,238,172</i>	<i>\$41,583,700</i>	<i>\$41,493,400</i>	<i>\$27,824,700</i>	<i>-\$13,668,700</i>	<i>-32.9%</i>
	Expenditure on Manpower	\$11,475,850	\$11,713,800	\$11,370,100	\$13,464,200	\$2,094,100	18.4%
1500	Permanent Staff	11,474,353	11,713,800	11,367,000	13,461,100	2,094,100	18.4
1600	Temporary, Daily-Rated & Other Staff	1,498	0	3,100	3,100	0	0.0
	Other Operating Expenditure	\$5,072,059	\$8,205,900	\$6,512,800	\$10,572,200	\$4,059,400	62.3%
2100	Consumption of Products & Services	4,078,290	7,999,900	5,320,500	6,957,500	1,637,000	30.8
2400	International & Public Relations, Public Communications	993,474	205,500	1,191,800	3,614,200	2,422,400	203.3
2800	Miscellaneous	294	500	500	500	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$2,690,262	\$21,664,000	\$23,610,500	\$3,788,300	-\$19,822,200	-84.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	153,643	130,000	100,000	200,000	100,000	100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	2,536,620	21,534,000	23,510,500	3,588,300	-19,922,200	-84.7
	<i>TRANSFERS</i>	<i>\$78,392,250</i>	<i>\$82,353,900</i>	<i>\$77,161,100</i>	<i>\$83,378,800</i>	<i>\$6,217,700</i>	<i>8.1%</i>
3600	Transfers to Institutions & Organisations	78,392,250	82,353,900	77,161,100	83,378,800	6,217,700	8.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,219,023	\$0	\$4,038,000	\$2,282,000	-\$1,756,000	-43.5%
5100	Government Development	8,219,023	0	4,038,000	2,282,000	-1,756,000	-43.5

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	97	97	92	92
TOTAL	97	97	92	92

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
X-F	INFORMATION TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$36,838,947	\$37,116,400	\$46,188,400	\$39,090,800	-\$7,097,600	-15.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$33,072,669	\$37,116,400	\$46,188,400	\$39,090,800	-\$7,097,600	-15.4%
	<i>RUNNING COSTS</i>	<i>\$33,072,669</i>	<i>\$37,116,400</i>	<i>\$46,188,400</i>	<i>\$39,090,800</i>	<i>-\$7,097,600</i>	<i>-15.4%</i>
	Expenditure on Manpower	\$92,909	\$101,900	\$93,600	\$105,900	\$12,300	13.1%
1500	Permanent Staff	92,909	101,900	93,600	105,900	12,300	13.1
	Other Operating Expenditure	\$32,979,760	\$37,014,500	\$46,094,800	\$38,984,900	-\$7,109,900	-15.4%
2100	Consumption of Products & Services	32,979,760	37,014,500	46,094,800	38,984,900	-7,109,900	-15.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,766,278	\$0	\$0	\$0	\$0	n.a.
5100	Government Development	3,766,278	0	0	0	0	n.a.

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	45	41	40	40
TOTAL	45	41	40	40

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
X-I	SPORTS PROGRAMME						
	TOTAL EXPENDITURE	\$43,283,650	\$41,739,700	\$39,806,000	\$39,350,300	-\$455,700	-1.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$43,251,842	\$41,269,700	\$39,806,000	\$39,350,300	-\$455,700	-1.1%
	<i>RUNNING COSTS</i>	<i>\$43,251,842</i>	<i>\$41,269,700</i>	<i>\$39,806,000</i>	<i>\$39,350,300</i>	<i>-\$455,700</i>	<i>-1.1%</i>
	Expenditure on Manpower	\$3,163,656	\$3,081,800	\$2,823,700	\$1,876,400	-\$947,300	-33.5%
1500	Permanent Staff	3,163,656	3,081,800	2,821,700	1,876,400	-945,300	-33.5
1600	Temporary, Daily-Rated & Other Staff	0	0	2,000	0	-2,000	-100.0
	Other Operating Expenditure	\$4,413,186	\$995,700	\$1,404,700	\$833,000	-\$571,700	-40.7%
2100	Consumption of Products & Services	4,412,120	819,700	1,203,700	832,000	-371,700	-30.9
2400	International & Public Relations, Public Communications	772	175,500	200,500	500	-200,000	-99.8
2800	Miscellaneous	295	500	500	500	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$35,675,000	\$37,192,200	\$35,577,600	\$36,640,900	\$1,063,300	3.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	35,675,000	37,192,200	35,577,600	36,640,900	1,063,300	3.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$31,808	\$470,000	\$0	\$0	\$0	n.a.
5100	Government Development	0	470,000	0	0	0	n.a.
5200	Grants & Capital Injections to Organisations	31,808	0	0	0	0	n.a.

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	19	21	23	23
TOTAL	19	21	23	23

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
X-J	YOUTH PROGRAMME						
	TOTAL EXPENDITURE	\$16,138,550	\$23,009,800	\$18,428,200	\$17,212,400	-\$1,215,800	-6.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,827,872	\$10,272,200	\$10,269,400	\$11,137,200	\$867,800	8.5%
	<i>RUNNING COSTS</i>	<i>\$10,827,872</i>	<i>\$10,272,200</i>	<i>\$10,269,400</i>	<i>\$11,137,200</i>	<i>\$867,800</i>	<i>8.5%</i>
	Expenditure on Manpower	\$1,761,251	\$1,805,000	\$1,876,500	\$2,316,800	\$440,300	23.5%
1500	Permanent Staff	1,761,251	1,802,000	1,876,500	2,316,800	440,300	23.5
1600	Temporary, Daily-Rated & Other Staff	0	3,000	0	0	0	n.a.
	Other Operating Expenditure	\$344,233	\$899,900	\$481,400	\$553,700	\$72,300	15.0%
2100	Consumption of Products & Services	205,361	314,900	281,100	222,200	-58,900	-21.0
2400	International & Public Relations, Public Communications	138,872	585,000	200,300	331,500	131,200	65.5
	Grants, Subventions & Capital Injections to Organisations	\$8,722,388	\$7,567,300	\$7,911,500	\$8,266,700	\$355,200	4.5%
3400	Grants, Subventions & Capital Injections to Other Organisations	8,722,388	7,567,300	7,911,500	8,266,700	355,200	4.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,310,678	\$12,737,600	\$8,158,800	\$6,075,200	-\$2,083,600	-25.5%
5100	Government Development	5,126,994	12,737,600	8,068,800	6,075,200	-1,993,600	-24.7
5200	Grants & Capital Injections to Organisations	183,684	0	90,000	0	-90,000	-100.0

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	13	13	14	14
TOTAL	13	13	14	14

MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME

PROGRAMME DESCRIPTION

The main role of the Majlis Ugama Islam Singapura (Muis) is to advise the Singapore Government on all matters pertaining to Islamic affairs in Singapore and to manage all aspects of religious life of the Singapore Muslim Community through its various community-centric programmes and services. It champions forward-looking discourse in Islam that helps shape the community's identity and values, drives positive change for the community through engagements and partnerships, as well as promotes initiatives that enhance the social cohesion among different faith groups, and contribute to the well-being of the nation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
X-P	MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME						
	TOTAL EXPENDITURE	\$31,659,390	\$26,356,900	\$28,064,400	\$28,374,700	\$310,300	1.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$27,804,742	\$25,131,000	\$26,788,900	\$27,700,600	\$911,700	3.4%
	<i>RUNNING COSTS</i>	<i>\$27,804,742</i>	<i>\$25,131,000</i>	<i>\$26,788,900</i>	<i>\$27,700,600</i>	<i>\$911,700</i>	<i>3.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$27,804,742	\$25,131,000	\$26,788,900	\$27,700,600	\$911,700	3.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	27,804,742	25,131,000	26,788,900	27,700,600	911,700	3.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,854,647	\$1,225,900	\$1,275,500	\$674,100	-\$601,400	-47.2%
5200	Grants & Capital Injections to Organisations	3,854,647	1,225,900	1,275,500	674,100	-601,400	-47.2

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Others	90	91	106	106
TOTAL	90	91	106	106

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, partnerships and programmes, NAC promotes the arts for expression, innovation, 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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
X-Q	NATIONAL ARTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$148,107,078	\$150,019,600	\$158,345,500	\$160,701,600	\$2,356,100	1.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$145,861,895	\$144,406,000	\$154,424,400	\$154,871,400	\$447,000	0.3%
	<i>RUNNING COSTS</i>	<i>\$145,861,895</i>	<i>\$144,406,000</i>	<i>\$154,424,400</i>	<i>\$154,871,400</i>	<i>\$447,000</i>	<i>0.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$145,861,895	\$144,406,000	\$154,424,400	\$154,871,400	\$447,000	0.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	145,861,895	144,406,000	154,424,400	154,871,400	447,000	0.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,245,183	\$5,613,600	\$3,921,100	\$5,830,200	\$1,909,100	48.7%
5200	Grants & Capital Injections to Organisations	2,245,183	5,613,600	3,921,100	5,830,200	1,909,100	48.7

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Others	184	171	180	217
TOTAL	184	171	180	217

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
X-R	NATIONAL HERITAGE BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$166,452,019	\$177,716,100	\$170,354,800	\$202,506,200	\$32,151,400	18.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$137,904,473	\$170,043,900	\$163,770,500	\$192,876,200	\$29,105,700	17.8%
	<i>RUNNING COSTS</i>	<i>\$137,904,473</i>	<i>\$170,043,900</i>	<i>\$163,770,500</i>	<i>\$192,876,200</i>	<i>\$29,105,700</i>	<i>17.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$137,904,473	\$170,043,900	\$163,770,500	\$192,876,200	\$29,105,700	17.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	137,904,473	170,043,900	163,770,500	192,876,200	29,105,700	17.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$28,547,546	\$7,672,200	\$6,584,300	\$9,630,000	\$3,045,700	46.3%
5200	Grants & Capital Injections to Organisations	28,547,546	7,672,200	6,584,300	9,630,000	3,045,700	46.3

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Others	377	418	443	447
TOTAL	377	418	443	447

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 and last mile delivery of government services;
- (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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
X-S	PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE	\$886,031,200	\$820,494,900	\$779,804,700	\$728,266,300	-\$51,538,400	-6.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$746,333,500	\$597,165,000	\$590,369,900	\$589,493,300	-\$876,600	-0.1%
	<i>RUNNING COSTS</i>	<i>\$746,333,500</i>	<i>\$597,165,000</i>	<i>\$590,369,900</i>	<i>\$589,493,300</i>	<i>-\$876,600</i>	<i>-0.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$746,333,500	\$597,165,000	\$590,369,900	\$589,493,300	-\$876,600	-0.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	746,333,500	597,165,000	590,369,900	589,493,300	-876,600	-0.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$139,697,700	\$223,329,900	\$189,434,800	\$138,773,000	-\$50,661,800	-26.7%
5200	Grants & Capital Injections to Organisations	139,697,700	223,329,900	189,434,800	138,773,000	-50,661,800	-26.7

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Others	2,186	2,684	2,544	2,556
TOTAL	2,186	2,684	2,544	2,556

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023
X-T	SPORT SINGAPORE PROGRAMME					
	TOTAL EXPENDITURE	\$1,989,801,205	\$513,646,900	\$563,434,200	\$623,004,000	\$59,569,800 10.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$671,395,216	\$390,949,800	\$425,751,100	\$503,771,100	\$78,020,000 18.3%
	<i>RUNNING COSTS</i>	<i>\$665,866,310</i>	<i>\$386,009,800</i>	<i>\$419,251,100</i>	<i>\$497,146,100</i>	<i>\$77,895,000</i> <i>18.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$665,866,310	\$386,009,800	\$419,251,100	\$497,146,100	\$77,895,000 18.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	665,866,310	386,009,800	419,251,100	497,146,100	77,895,000 18.6
	<i>TRANSFERS</i>	<i>\$5,528,906</i>	<i>\$4,940,000</i>	<i>\$6,500,000</i>	<i>\$6,625,000</i>	<i>\$125,000</i> <i>1.9%</i>
3600	Transfers to Institutions & Organisations	5,528,906	4,940,000	6,500,000	6,625,000	125,000 1.9
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,318,405,989	\$122,697,100	\$137,683,100	\$119,232,900	-\$18,450,200 -13.4%
5200	Grants & Capital Injections to Organisations	1,318,405,989	122,697,100	137,683,100	119,232,900	-18,450,200 -13.4

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Others	1,085	1,154	1,031	1,036
TOTAL	1,085	1,154	1,031	1,036

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
X-U	NATIONAL YOUTH COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$121,206,203	\$143,734,900	\$130,646,600	\$157,215,900	\$26,569,300	20.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$86,758,604	\$98,653,400	\$87,699,100	\$115,444,500	\$27,745,400	31.6%
	<i>RUNNING COSTS</i>	<i>\$86,621,634</i>	<i>\$98,337,900</i>	<i>\$87,508,900</i>	<i>\$115,254,000</i>	<i>\$27,745,100</i>	<i>31.7%</i>
	Expenditure on Manpower	\$43,878,931	\$50,154,400	\$44,032,800	\$47,538,300	\$3,505,500	8.0%
1500	Permanent Staff	43,878,931	50,154,400	44,032,800	47,538,300	3,505,500	8.0
	Other Operating Expenditure	\$39,548,999	\$44,063,500	\$38,870,000	\$63,283,800	\$24,413,800	62.8%
2100	Consumption of Products & Services	32,592,542	44,063,500	38,870,000	63,283,800	24,413,800	62.8
2300	Manpower Development	1,325,790	0	0	0	0	n.a.
2400	International & Public Relations, Public Communications	5,170,944	0	0	0	0	n.a.
2700	Asset Acquisition	458,565	0	0	0	0	n.a.
2800	Miscellaneous	1,158	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$3,193,704	\$4,120,000	\$4,606,100	\$4,431,900	-\$174,200	-3.8%
3400	Grants, Subventions & Capital Injections to Other Organisations	3,193,704	4,120,000	4,606,100	4,431,900	-174,200	-3.8
	<i>TRANSFERS</i>	<i>\$136,970</i>	<i>\$315,500</i>	<i>\$190,200</i>	<i>\$190,500</i>	<i>\$300</i>	<i>0.2%</i>
3500	Social Transfers to Individuals	947	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	2,600	0	3,500	3,500	0	0.0
3800	International Organisations & Overseas Development Assistance	133,423	315,500	186,700	187,000	300	0.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$34,447,599	\$45,081,500	\$42,947,500	\$41,771,400	-\$1,176,100	-2.7%
5100	Government Development	34,447,599	45,081,500	42,947,500	41,771,400	-1,176,100	-2.7

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	392	430	453	442
TOTAL	392	430	453	442