

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

The Administration Programme comes under the Ministry of Information, Communications and the Arts (MICA) HQ. Its main functions are to provide policy direction for the development of arts and heritage, and the creative and infocomm industries; and to drive corporate planning and management.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
QA ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$94,851,989	\$188,515,340	\$125,693,900	\$401,913,100	\$276,219,200 219.8%
	Main Estimates					
	OPERATING EXPENDITURE	\$69,148,833	\$81,295,840	\$77,919,500	\$142,893,100	\$64,973,600 83.4%
	<i>RUNNING COSTS</i>	<i>\$33,859,918</i>	<i>\$42,932,530</i>	<i>\$43,115,800</i>	<i>\$51,531,300</i>	<i>\$8,415,500 19.5%</i>
1000	Expenditure on Manpower	\$15,564,506	\$15,536,200	\$17,821,700	\$18,223,300	\$401,600 2.3%
1200	Political Appointments	2,581,518	1,900,900	2,033,400	2,052,800	19,400 1.0
1500	Permanent Staff	12,878,043	13,568,300	15,674,000	16,056,500	382,500 2.4
1600	Temporary, Daily-Rated & Other Manpower	104,945	67,000	114,300	114,000	-300 -0.3
2000	Other Operating Expenditure	\$15,398,949	\$24,596,330	\$22,220,700	\$28,908,000	\$6,687,300 30.1%
2100	Supplies & Services	8,570,829	16,787,290	12,190,300	20,161,600	7,971,300 65.4
2300	Manpower Development	1,259,965	849,040	1,144,700	1,358,900	214,200 18.7
2400	Public Relations & Exercises	5,442,184	6,870,000	8,757,800	7,297,500	-1,460,300 -16.7
2700	Equipment	125,971	90,000	127,900	90,000	-37,900 -29.6
3000	Operating Grant	\$2,896,462	\$2,800,000	\$3,073,400	\$4,400,000	\$1,326,600 43.2%
3400	Operating Grant to Other Organisations	2,896,462	2,800,000	3,073,400	4,400,000	1,326,600 43.2
	<i>TRANSFERS</i>	<i>\$35,288,915</i>	<i>\$38,363,310</i>	<i>\$34,803,700</i>	<i>\$91,361,800</i>	<i>\$56,558,100 162.5%</i>
3500	Social Transfers	408,586	350,000	434,400	400,000	-34,400 -7.9
3600	Subventions	34,880,329	38,013,310	34,369,300	90,961,800	56,592,500 164.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$25,703,156	\$107,219,500	\$47,774,400	\$259,020,000	\$211,245,600 442.2%
5100	Direct Development	22,816,946	31,479,200	36,818,900	68,248,900	31,430,000 85.4
5200	Capital Grant	2,181,181	75,740,300	10,955,500	189,771,100	178,815,600 n.a.
5300	Capital Injections	705,030	0	0	1,000,000	1,000,000 n.a.

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Political Appointments	3	4	4	4
Permanent Staff	129	142	172	172
TOTAL	132	146	176	176

INFORMATION PROGRAMME

PROGRAMME DESCRIPTION

The Information Programme consists of the following divisions under MICA HQ:

Media Relations Division - Facilitates the flow of Government information to the mass media; manages Government's relations with the domestic and international media and provides advice and support on media management.

National Resilience Division - Works with key Ministries in planning and initiating measures in support of National Security whilst enhancing confidence and resilience in the populace through a range of programmes and collaterals.

Public Communications Division - Assists Ministries and Government organisations in devising public communication strategies for their policies to gain public acceptance and support.

Information Policy Division - Formulates media and content regulation policies to promote diverse and quality media content and facilitate media industry development, whilst fostering social harmony and cohesion.

National Marketing Division - Creates affinity for Singapore amongst Singaporeans and the international community by positioning Singapore as a land of opportunity to live, learn, work and play; develops the umbrella positioning for better alignment and coordinated marketing effort of Singapore; and projects the softer side of Singapore through the use of Cultural Diplomacy.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
------	--------------	------------------	---------------------	-------------------	---------------------	--------------------

QB INFORMATION PROGRAMME

TOTAL EXPENDITURE		\$34,242,934	\$15,065,840	\$17,284,400	\$15,402,000	-\$1,882,400	-10.9%
Main Estimates							
OPERATING EXPENDITURE		\$34,242,934	\$15,065,840	\$17,284,400	\$15,402,000	-\$1,882,400	-10.9%
<i>RUNNING COSTS</i>		<i>\$34,242,934</i>	<i>\$15,065,840</i>	<i>\$17,284,400</i>	<i>\$15,402,000</i>	<i>-\$1,882,400</i>	<i>-10.9%</i>
1000 Expenditure on Manpower		\$8,491,985	\$9,456,200	\$9,810,000	\$10,694,000	\$884,000	9.0%
1500 Permanent Staff		8,456,960	9,424,500	9,780,000	10,664,000	884,000	9.0
1600 Temporary, Daily-Rated & Other Manpower		35,026	31,700	30,000	30,000	0	0.0

Expenditure Estimates by Object Class- continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
2000	Other Operating Expenditure	\$25,750,949	\$5,609,640	\$7,474,400	\$4,708,000	-\$2,766,400	-37.0%
2100	Supplies & Services	13,969,373	1,474,840	4,229,000	2,844,500	-1,384,500	-32.7
2400	Public Relations & Exercises	11,779,659	4,121,800	3,232,400	1,807,500	-1,424,900	-44.1
2700	Equipment	1,916	13,000	13,000	56,000	43,000	330.8

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	102	107	115	115
TOTAL	102	107	115	115

NATIONAL ARTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Arts Council (NAC). The main function of NAC is to promote appreciation, understanding and enjoyment of the arts, facilitate development of the arts industry and foster social cohesion and national identity through the arts. The Council also supports and assists in the development of arts organisations and artists; organises and promotes artistic activities; and manages arts theatres and other arts facilities.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
QH NATIONAL ARTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$46,506,363	\$50,530,100	\$50,549,300	\$51,874,800	\$1,325,500 2.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$38,146,746	\$50,530,100	\$50,549,300	\$51,874,800	\$1,325,500 2.6%
	<i>RUNNING COSTS</i>	<i>\$38,146,746</i>	<i>\$50,530,100</i>	<i>\$50,549,300</i>	<i>\$51,874,800</i>	<i>\$1,325,500 2.6%</i>
3000	Operating Grant	\$38,146,746	\$50,530,100	\$50,549,300	\$51,874,800	\$1,325,500 2.6%
3100	Operating Grant to the National Arts Council	38,146,746	50,530,100	50,549,300	51,874,800	1,325,500 2.6
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$8,359,617	\$0	\$0	\$0	\$0 0.0%
5200	Capital Grant	8,359,617	0	0	0	0 0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	143	158	158	158
TOTAL	143	158	158	158

NATIONAL HERITAGE BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Heritage Board (NHB). The mission of NHB is to foster nationhood, identity and creativity through heritage and cultural development. It explores and presents the heritage and nationhood of the people of Singapore in the context of their ancestral cultures, their links with Southeast Asia, Asia and the world through collection, preservation, interpretation and display of objects and records. The Board also conducts records management programmes for Government and provides a permanent repository for records of national or historical significance.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
Q1 NATIONAL HERITAGE BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$92,752,785	\$65,150,800	\$71,460,100	\$74,796,600	\$3,336,500 4.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$57,381,091	\$61,690,800	\$62,455,400	\$65,766,400	\$3,311,000 5.3%
	<i>RUNNING COSTS</i>	<i>\$57,381,091</i>	<i>\$61,690,800</i>	<i>\$62,455,400</i>	<i>\$65,766,400</i>	<i>\$3,311,000 5.3%</i>
3000	Operating Grant	\$57,381,091	\$61,690,800	\$62,455,400	\$65,766,400	\$3,311,000 5.3%
3100	Operating Grant to the National Heritage Board	57,381,091	61,690,800	62,455,400	65,766,400	3,311,000 5.3
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$35,371,694	\$3,460,000	\$9,004,700	\$9,030,200	\$25,500 0.3%
5200	Capital Grant	35,371,694	3,460,000	4,654,700	8,359,700	3,705,000 79.6
5300	Capital Injections	0	0	4,350,000	670,500	-3,679,500 -84.6

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	331	375	375	461
TOTAL	331	375	375	461

NATIONAL LIBRARY BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Library Board (NLB). The main functions of NLB are the administration and transformation of library services to meet sophisticated demands of its users, as well as the development of a network of libraries to reach out to more Singaporeans. Its other functions include acting as a repository for library materials published in Singapore; acquisition of a comprehensive collection of library materials relating to Singapore and its people; the maintenance of the Singapore National Union Catalogue and a national bibliography.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
QJ NATIONAL LIBRARY BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$160,605,287	\$155,908,500	\$190,590,800	\$172,379,600	-\$18,211,200 -9.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$140,785,463	\$147,196,100	\$147,562,200	\$143,718,200	-\$3,844,000 -2.6%
	<i>RUNNING COSTS</i>	<i>\$140,785,463</i>	<i>\$147,196,100</i>	<i>\$147,562,200</i>	<i>\$143,718,200</i>	<i>-\$3,844,000 -2.6%</i>
3000	Operating Grant	\$140,785,463	\$147,196,100	\$147,562,200	\$143,718,200	-\$3,844,000 -2.6%
3100	Operating Grant to the National Library Board	140,785,463	147,196,100	147,562,200	143,718,200	-3,844,000 -2.6
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$19,819,824	\$8,712,400	\$43,028,600	\$28,661,400	-\$14,367,200 -33.4%
5200	Capital Grant	9,008,947	8,712,400	11,748,400	14,970,400	3,222,000 27.4
5300	Capital Injections	10,810,877	0	31,280,200	13,691,000	-17,589,200 -56.2

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	923	1,176	1,176	1,173
TOTAL	923	1,176	1,176	1,173

PRESERVATION OF MONUMENTS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Preservation of Monuments Board (PMB). The main function of PMB is to preserve monuments of historic, traditional, archaeological, architectural or artistic interest and to protect and augment the amenities of the monuments. Its other functions are to promote public awareness and appreciation of national monuments; and preserve all records, documents and data relating to these monuments.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
QK PRESERVATION OF MONUMENTS BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$1,153,700	\$1,162,500	\$1,162,500	\$1,195,700	\$33,200	2.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,153,700	\$1,162,500	\$1,162,500	\$1,195,700	\$33,200	2.9%
	<i>RUNNING COSTS</i>	<i>\$1,153,700</i>	<i>\$1,162,500</i>	<i>\$1,162,500</i>	<i>\$1,195,700</i>	<i>\$33,200</i>	<i>2.9%</i>
3000	Operating Grant	\$1,153,700	\$1,162,500	\$1,162,500	\$1,195,700	\$33,200	2.9%
3100	Operating Grant to the Preservation Of Monuments Board	1,153,700	1,162,500	1,162,500	1,195,700	33,200	2.9

INFO-COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Info-Communications Development Authority of Singapore (IDA). The strategic goal of the IDA is to cultivate a vibrant and competitive infocomm industry in Singapore in order to enhance the global economic competitiveness of Singapore. IDA also aims to bridge the digital divide and help the needy, the elderly and the disabled enrich their quality of life. IDA seeks to achieve these objectives through its roles as the infocomm industry champion, the national infocomm master-planner and developer, and the Government Chief Information Officer.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
QM INFO-COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$65,861,569	\$51,833,900	\$51,874,600	\$43,570,500	-\$8,304,100 -16.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$33,057,670	\$36,642,900	\$36,650,800	\$31,510,500	-\$5,140,300 -14.0%
	<i>RUNNING COSTS</i>	<i>\$33,057,670</i>	<i>\$36,642,900</i>	<i>\$36,650,800</i>	<i>\$31,510,500</i>	<i>-\$5,140,300 -14.0%</i>
3000	Operating Grant	\$33,057,670	\$36,642,900	\$36,650,800	\$31,510,500	-\$5,140,300 -14.0%
3100	Operating Grant to the Info-Communications Development Authority	33,057,670	36,642,900	36,650,800	31,510,500	-5,140,300 -14.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$32,803,898	\$15,191,000	\$15,223,800	\$12,060,000	-\$3,163,800 -20.8%
5200	Capital Grant	32,803,898	15,191,000	15,223,800	12,060,000	-3,163,800 -20.8

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	961	1,089	1,179	1,179
TOTAL	961	1,089	1,179	1,179

MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Media Development Authority (MDA). The MDA regulates media services and promotes the development of media industries in Singapore. The funding allocated under this programme is directed to the development of the media industry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
QN MEDIA DEVELOPMENT AUTHORITY PROGRAMME							
	TOTAL EXPENDITURE	\$17,465,000	\$13,000,000	\$13,000,000	\$13,000,000	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,465,000	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$4,465,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
3000	Operating Grant	\$4,465,000	\$0	\$0	\$0	\$0	0.0%
3100	Operating Grant to the Media Development Authority	4,465,000	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$13,000,000	\$13,000,000	\$13,000,000	\$13,000,000	\$0	0.0%
5200	Capital Grant	13,000,000	13,000,000	13,000,000	13,000,000	0	0.0