

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, to drive corporate planning and management, corporate governance as well as to promote international relations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
QA ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$157,371,364	\$350,139,600	\$202,381,300	\$157,574,300	-\$44,807,000 -22.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$84,637,583	\$123,424,300	\$92,879,100	\$96,385,800	\$3,506,700 3.8%
	<i>RUNNING COSTS</i>	<i>\$39,943,338</i>	<i>\$45,130,200</i>	<i>\$51,551,100</i>	<i>\$57,923,300</i>	<i>\$6,372,200 12.4%</i>
	Expenditure on Manpower	\$15,941,264	\$19,807,400	\$17,357,300	\$18,543,700	\$1,186,400 6.8%
1200	Political Appointments	1,327,194	2,350,000	579,900	839,600	259,700 44.8
1500	Permanent Staff	14,458,331	17,277,400	16,615,300	17,524,100	908,800 5.5
1600	Temporary, Daily-Rated & Other Manpower	155,738	180,000	162,100	180,000	17,900 11.0
	Other Operating Expenditure	\$20,761,517	\$23,404,400	\$31,362,200	\$36,669,100	\$5,306,900 16.9%
2100	Supplies & Services	13,727,287	13,613,500	24,924,400	29,500,600	4,576,200 18.4
2300	Manpower Development	1,578,336	2,589,000	1,652,900	2,498,600	845,700 51.2
2400	Public Relations & Exercises	5,077,248	6,879,100	4,433,600	4,509,200	75,600 1.7
2700	Equipment	378,646	322,800	351,300	160,700	-190,600 -54.3
	Operating Grant	\$3,240,557	\$1,918,400	\$2,831,600	\$2,710,500	-\$121,100 -4.3%
3400	Operating Grant to Other Organisations	3,240,557	1,918,400	2,831,600	2,710,500	-121,100 -4.3
	<i>TRANSFERS</i>	<i>\$44,694,245</i>	<i>\$78,294,100</i>	<i>\$41,328,000</i>	<i>\$38,462,500</i>	<i>-\$2,865,500 -6.9%</i>
3500	Social Transfers	308,481	300,000	80,000	80,000	0 0.0
3600	Subventions	44,385,765	77,994,100	41,248,000	38,382,500	-2,865,500 -6.9

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$72,733,781	\$226,715,300	\$109,502,200	\$61,188,500	-\$48,313,700	-44.1%
5100	Direct Development	56,956,550	58,990,600	61,078,500	12,603,400	-48,475,100	-79.4
5200	Capital Grant	10,855,026	166,724,700	47,242,100	48,585,100	1,343,000	2.8
5300	Capital Injections	4,922,205	1,000,000	1,181,600	0	-1,181,600	-100.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Political Appointments	2	2	2	2
Permanent Staff	181	183	208	208
TOTAL	183	185	210	210

INFORMATION PROGRAMME

PROGRAMME DESCRIPTION

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

Information Policy and Development Group - Comprises Information Policy Division, Information Plans and Research Division and New Media Unit. The group focuses on the development of information service capability, long-term information issues and trends research, whole-of-government communications needs, and developing an effective media and content regulatory framework that fosters political stability, social harmony and affinity for Singapore.

News and Media Group - Media Relations Division under the News and Media Group focuses on news and media research, managing government's relations with the domestic and international media, and providing advice and support on media management.

Public Communications Group - Comprises Public Communications Division, National Marketing and Resilience Division and Communications Support Department. Public Communications Division focuses on integrated public communications - adopting a whole-of-government perspective, providing ministries with customised support and addressing communication issues. National Marketing and Resilience Division creates affinity for Singapore through cultural diplomacy and assists in aligning and synergising national marketing efforts across the whole-of-government and works with key Ministries in planning and initiating measures in support of national security whilst enhancing confidence and resilience in the populace. The Communications Support Department provides strategic communication support to the Press Secretaries of top political leaders.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
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QB INFORMATION PROGRAMME

TOTAL EXPENDITURE	\$19,956,827	\$20,440,200	\$26,254,100	\$27,442,300	\$1,188,200	4.5%
Main Estimates						
OPERATING EXPENDITURE	\$19,956,827	\$20,440,200	\$25,054,100	\$26,425,300	\$1,371,200	5.5%
<i>RUNNING COSTS</i>	<i>\$19,472,841</i>	<i>\$19,956,200</i>	<i>\$22,570,100</i>	<i>\$23,843,300</i>	<i>\$1,273,200</i>	<i>5.6%</i>
Expenditure on Manpower	\$10,567,424	\$12,374,700	\$12,879,000	\$13,551,200	\$672,200	5.2%
1500 Permanent Staff	10,554,633	12,344,700	12,879,000	13,551,200	672,200	5.2
1600 Temporary, Daily-Rated & Other Manpower	12,791	30,000	0	0	0	0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Other Operating Expenditure		\$8,905,417	\$7,581,500	\$9,691,100	\$10,292,100	\$601,000	6.2%
2100	Supplies & Services	3,691,026	4,486,700	7,041,700	8,491,600	1,449,900	20.6
2300	Manpower Development	1,000	0	0	0	0	0.0
2400	Public Relations & Exercises	5,147,344	3,023,800	2,579,400	1,773,500	-805,900	-31.2
2700	Equipment	66,047	71,000	70,000	27,000	-43,000	-61.4
<i>TRANSFERS</i>		<i>\$483,986</i>	<i>\$484,000</i>	<i>\$2,484,000</i>	<i>\$2,582,000</i>	<i>\$98,000</i>	<i>3.9%</i>
3600	Subventions	483,986	484,000	2,484,000	2,582,000	98,000	3.9
Development Estimates							
DEVELOPMENT EXPENDITURE		\$0	\$0	\$1,200,000	\$1,017,000	-\$183,000	-15.3%
5100	Direct Development	0	0	1,200,000	1,017,000	-183,000	-15.3

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	113	172	156	156
TOTAL	113	172	156	156

NATIONAL ARTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Arts Council (NAC). The NAC seeks to nurture the arts and make it an integral part of the lives of the people in Singapore, contributing to Singapore's vision to become a distinctive global city for the arts. NAC provides total support to develop and professionalise the entire arts value chain, including artists and art professionals in the supporting industries. Through its holistic range of programmes, NAC seeks to promote community appreciation and engagement through the arts, thereby fostering social cohesion and national identity.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
QH NATIONAL ARTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$78,215,138	\$59,304,500	\$58,450,700	\$87,926,500	\$29,475,800 50.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$78,215,138	\$54,304,500	\$55,290,700	\$57,146,500	\$1,855,800 3.4%
	<i>RUNNING COSTS</i>	<i>\$78,215,138</i>	<i>\$54,304,500</i>	<i>\$55,290,700</i>	<i>\$57,146,500</i>	<i>\$1,855,800 3.4%</i>
	Operating Grant	\$78,215,138	\$54,304,500	\$55,290,700	\$57,146,500	\$1,855,800 3.4%
3100	Operating Grant to the National Arts Council	78,215,138	54,304,500	55,290,700	57,146,500	1,855,800 3.4
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$5,000,000	\$3,160,000	\$30,780,000	\$27,620,000 874.1%
5300	Capital Injections	0	5,000,000	3,160,000	30,780,000	27,620,000 874.1

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	139	160	160	154
TOTAL	139	160	160	154

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 at the museums and heritage institutions which it operates. The Board, through the National Archives of Singapore, conducts records management programmes for Government and provides a permanent repository for records of national or historical significance. The Board also oversees the Preservation of Monuments Board (PMB) whose main function is to preserve monuments of historic, traditional, archaeological, architectural or artistic interest and to protect and augment the amenities of the monuments.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
Q1 NATIONAL HERITAGE BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$107,432,035	\$95,393,700	\$112,663,800	\$103,587,400	-\$9,076,400 -8.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$77,553,154	\$80,225,900	\$94,362,500	\$98,360,500	\$3,998,000 4.2%
	<i>RUNNING COSTS</i>	<i>\$77,553,154</i>	<i>\$80,225,900</i>	<i>\$94,362,500</i>	<i>\$98,360,500</i>	<i>\$3,998,000 4.2%</i>
	Operating Grant	\$77,553,154	\$80,225,900	\$94,362,500	\$98,360,500	\$3,998,000 4.2%
3100	Operating Grant to the National Heritage Board	77,553,154	80,225,900	94,362,500	98,360,500	3,998,000 4.2
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$29,878,881	\$15,167,800	\$18,301,300	\$5,226,900	-\$13,074,400 -71.4%
5200	Capital Grant	8,400,071	12,384,500	12,384,400	29,100	-12,355,300 -99.8
5300	Capital Injections	21,478,810	2,783,300	5,916,900	5,197,800	-719,100 -12.2

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	351	445	395	419
TOTAL	351	445	395	419

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; and the maintenance of a national union catalogue and a national bibliography.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
QJ NATIONAL LIBRARY BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$179,343,787	\$179,296,100	\$179,723,800	\$182,176,400	\$2,452,600 1.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$149,510,253	\$156,069,300	\$161,077,900	\$168,184,200	\$7,106,300 4.4%
	<i>RUNNING COSTS</i>	<i>\$149,510,253</i>	<i>\$156,069,300</i>	<i>\$161,077,900</i>	<i>\$168,184,200</i>	<i>\$7,106,300 4.4%</i>
	Operating Grant	\$149,510,253	\$156,069,300	\$161,077,900	\$168,184,200	\$7,106,300 4.4%
3100	Operating Grant to the National Library Board	149,510,253	156,069,300	161,077,900	168,184,200	7,106,300 4.4
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$29,833,534	\$23,226,800	\$18,645,900	\$13,992,200	-\$4,653,700 -25.0%
5200	Capital Grant	14,720,408	10,029,500	8,640,000	11,392,200	2,752,200 31.9
5300	Capital Injections	15,113,126	13,197,300	10,005,900	2,600,000	-7,405,900 -74.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	972	1,180	1,173	1,204
TOTAL	972	1,180	1,173	1,204

PRESERVATION OF MONUMENTS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Preservation of Monuments Board (PMB). The main functions of PMB are 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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
QK PRESERVATION OF MONUMENTS BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$2,195,700	\$2,123,100	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,195,700	\$2,123,100	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$2,195,700</i>	<i>\$2,123,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
	Operating Grant	\$2,195,700	\$2,123,100	\$0	\$0	\$0	0.0%
3100	Operating Grant to the Preservation of Monuments Board	2,195,700	2,123,100	0	0	0	0.0

INFO-COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Info-Communications Development Authority of Singapore (IDA). The strategic goal of IDA is to cultivate a vibrant and competitive infocomm industry in Singapore in order to enhance the global economic competitiveness of Singapore. IDA also seeks 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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
QM INFO-COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$66,225,121	\$62,772,300	\$177,498,300	\$447,988,600	\$270,490,300 152.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$33,183,000	\$55,448,800	\$77,082,300	\$112,153,600	\$35,071,300 45.5%
	<i>RUNNING COSTS</i>	<i>\$33,183,000</i>	<i>\$55,448,800</i>	<i>\$77,082,300</i>	<i>\$112,153,600</i>	<i>\$35,071,300 45.5%</i>
	Operating Grant	\$33,183,000	\$55,448,800	\$77,082,300	\$112,153,600	\$35,071,300 45.5%
3100	Operating Grant to the Info-Communications Development Authority	33,183,000	55,448,800	77,082,300	112,153,600	35,071,300 45.5
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$33,042,121	\$7,323,500	\$100,416,000	\$335,835,000	\$235,419,000 234.4%
5200	Capital Grant	33,042,121	7,323,500	100,416,000	335,835,000	235,419,000 234.4

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	1,111	1,267	1,356	1,378
TOTAL	1,111	1,267	1,356	1,378

MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Media Development Authority (MDA). MDA aims to transform Singapore into a Trusted Global Capital for New Asia Media, contributing towards Singapore's creative economy and connected society. MDA spearheads initiatives that promote industry growth in film, television, radio, publishing, music, games, animation and interactive digital media. At the same time, in ensuring clear and consistent regulatory policies and guidelines to protect core values and safeguard consumers' interests, MDA helps to foster a pro-business environment for industry players and increase media choices for consumers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
QN MEDIA DEVELOPMENT AUTHORITY PROGRAMME							
	TOTAL EXPENDITURE	\$14,846,200	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$346,200	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$346,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
	Operating Grant	\$346,200	\$0	\$0	\$0	\$0	0.0%
3100	Operating Grant to the Media Development Authority	346,200	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$14,500,000	\$0	\$0	\$0	\$0	0.0%
5200	Capital Grant	14,500,000	0	0	0	0	0.0