

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
QA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$158,021,844	\$157,574,300	\$150,777,600	\$114,929,300	-\$35,848,300	-23.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$78,544,675	\$96,385,800	\$114,662,200	\$101,378,500	-\$13,283,700	-11.6%
	<i>RUNNING COSTS</i>	<i>\$36,511,085</i>	<i>\$57,923,300</i>	<i>\$69,326,500</i>	<i>\$53,208,000</i>	<i>-\$16,118,500</i>	<i>-23.3%</i>
	Expenditure on Manpower	\$17,061,158	\$18,543,700	\$23,374,200	\$23,348,900	-\$25,300	-0.1%
1200	Political Appointments	583,555	839,600	1,382,800	1,258,000	-124,800	-9.0
1500	Permanent Staff	16,288,939	17,524,100	21,871,400	21,970,900	99,500	0.5
1600	Temporary, Daily-Rated & Other Staff	188,665	180,000	120,000	120,000	0	0.0
	Other Operating Expenditure	\$18,125,049	\$36,669,100	\$43,576,400	\$26,871,700	-\$16,704,700	-38.3%
2100	Consumption of Products & Services	11,030,025	29,500,600	37,041,300	20,531,000	-16,510,300	-44.6
2300	Manpower Development	1,655,699	2,498,600	2,181,700	2,190,100	8,400	0.4
2400	International & Public Relations, Public Communications	5,152,551	4,509,200	4,181,800	3,970,400	-211,400	-5.1
2700	Asset Acquisition	286,775	160,700	171,600	180,200	8,600	5.0
	Grants, Subventions & Capital Injections to Organisations	\$1,324,878	\$2,710,500	\$2,375,900	\$2,987,400	\$611,500	25.7%
3400	Grants, Subventions & Capital Injections to Other Organisations	1,324,878	2,710,500	2,375,900	2,987,400	611,500	25.7
	<i>TRANSFERS</i>	<i>\$42,033,589</i>	<i>\$38,462,500</i>	<i>\$45,335,700</i>	<i>\$48,170,500</i>	<i>\$2,834,800</i>	<i>6.3%</i>
3500	Social Transfers to Individuals	335,887	80,000	335,000	335,000	0	0.0
3600	Transfers to Institutions & Organisations	41,697,702	38,382,500	45,000,700	47,835,500	2,834,800	6.3

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$79,477,169	\$61,188,500	\$36,115,400	\$13,550,800	-\$22,564,600 -62.5%
5100	Government Development	61,072,285	12,603,400	14,957,400	10,222,200	-4,735,200 -31.7
5200	Grants & Capital Injections to Organisations	18,404,883	48,585,100	21,158,000	3,328,600	-17,829,400 -84.3

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Political Appointments	2	2	2	2
Permanent Staff	167	208	211	251
TOTAL	169	210	213	253

INFORMATION PROGRAMME

PROGRAMME DESCRIPTION

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

Information Plans Group – Comprises Information Policy Division, Communications Research 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, Resilience and Marketing 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. Resilience and Marketing 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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
QB	INFORMATION PROGRAMME						
	TOTAL EXPENDITURE	\$22,196,876	\$27,442,300	\$30,902,400	\$27,681,500	-\$3,220,900	-10.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$20,804,754	\$26,425,300	\$30,023,900	\$27,357,100	-\$2,666,800	-8.9%
	<i>RUNNING COSTS</i>	<i>\$18,304,390</i>	<i>\$23,843,300</i>	<i>\$27,493,900</i>	<i>\$26,827,100</i>	<i>-\$666,800</i>	<i>-2.4%</i>
	Expenditure on Manpower	\$11,758,626	\$13,551,200	\$13,624,500	\$12,861,700	-\$762,800	-5.6%
1500	Permanent Staff	11,758,626	13,551,200	13,624,500	12,861,700	-762,800	-5.6
	Other Operating Expenditure	\$6,545,764	\$10,292,100	\$13,869,400	\$13,965,400	\$96,000	0.7%
2100	Consumption of Products & Services	4,760,091	8,491,600	11,195,300	10,804,000	-391,300	-3.5
2300	Manpower Development	28	0	0	0	0	0.0
2400	International & Public Relations, Public Communications	1,715,297	1,773,500	2,650,600	3,150,200	499,600	18.8
2700	Asset Acquisition	70,349	27,000	23,500	11,200	-12,300	-52.3

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
	<i>TRANSFERS</i>	<i>\$2,500,364</i>	<i>\$2,582,000</i>	<i>\$2,530,000</i>	<i>\$530,000</i>	<i>-\$2,000,000 -79.1%</i>
3600	Transfers to Institutions & Organisations	2,500,364	2,582,000	2,530,000	530,000	-2,000,000 -79.1
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,392,122	\$1,017,000	\$878,500	\$324,400	-\$554,100 -63.1%
5100	Government Development	1,392,122	1,017,000	878,500	324,400	-554,100 -63.1

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	140	156	152	160
TOTAL	140	156	152	160

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 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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
QH	NATIONAL ARTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$69,321,711	\$87,926,500	\$104,383,000	\$94,529,000	-\$9,854,000	-9.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$66,161,711	\$57,146,500	\$76,519,800	\$79,396,800	\$2,877,000	3.8%
	<i>RUNNING COSTS</i>	<i>\$66,161,711</i>	<i>\$57,146,500</i>	<i>\$76,519,800</i>	<i>\$79,396,800</i>	<i>\$2,877,000</i>	<i>3.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$66,161,711	\$57,146,500	\$76,519,800	\$79,396,800	\$2,877,000	3.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	66,161,711	57,146,500	76,519,800	79,396,800	2,877,000	3.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,160,000	\$30,780,000	\$27,863,200	\$15,132,200	-\$12,731,000	-45.7%
5200	Grants & Capital Injections to Organisations	3,160,000	30,780,000	27,863,200	15,132,200	-12,731,000	-45.7

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	147	154	160	160
TOTAL	147	154	160	160

NATIONAL HERITAGE BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Heritage Board (NHB). The National Heritage Board (NHB) seeks to foster nationhood, identity and creativity in the people of Singapore through heritage and cultural development. The Board is tasked with the management of the National Museums and Heritage Institutions, the research, collection, preservation and exhibition of heritage objects and records, the preservation of the National Monuments, as well as the engagement and education of Singaporeans in order to increase their awareness and appreciation of Singapore's past. NHB will be placing greater emphasis on creating a sense of belonging and rootedness to Singapore through celebrating our culture, art and history.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
QI	NATIONAL HERITAGE BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$123,459,460	\$103,587,400	\$130,596,100	\$122,720,700	-\$7,875,400	-6.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$94,249,361	\$98,360,500	\$107,003,800	\$108,444,700	\$1,440,900	1.3%
	RUNNING COSTS	\$94,249,361	\$98,360,500	\$107,003,800	\$108,444,700	\$1,440,900	1.3%
	Grants, Subventions & Capital Injections to Organisations	\$94,249,361	\$98,360,500	\$107,003,800	\$108,444,700	\$1,440,900	1.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	94,249,361	98,360,500	107,003,800	108,444,700	1,440,900	1.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$29,210,099	\$5,226,900	\$23,592,300	\$14,276,000	-\$9,316,300	-39.5%
5200	Grants & Capital Injections to Organisations	29,210,099	5,226,900	23,592,300	14,276,000	-9,316,300	-39.5

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	362	419	503	512
TOTAL	362	419	503	512

NATIONAL LIBRARY BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Library Board (NLB). The role of NLB is threefold. Firstly, to promote reading and lifelong learning through the nation's extensive network of libraries. Secondly, to acquire, manage and provide access to a comprehensive collection of Singapore's literary publications, for which NLB compiles and maintains a national union catalogue and a national bibliography. Thirdly, to collect, preserve, curate and make widely accessible the shared literary heritage of Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
QJ	NATIONAL LIBRARY BOARD PROGRAMME					
	TOTAL EXPENDITURE	\$176,882,758	\$182,176,400	\$192,095,300	\$203,510,500	\$11,415,200 5.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$162,136,820	\$168,184,200	\$175,719,000	\$187,596,900	\$11,877,900 6.8%
	<i>RUNNING COSTS</i>	<i>\$162,136,820</i>	<i>\$168,184,200</i>	<i>\$175,719,000</i>	<i>\$187,596,900</i>	<i>\$11,877,900</i> <i>6.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$162,136,820	\$168,184,200	\$175,719,000	\$187,596,900	\$11,877,900 6.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	162,136,820	168,184,200	175,719,000	187,596,900	11,877,900 6.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$14,745,938	\$13,992,200	\$16,376,300	\$15,913,600	-\$462,700 -2.8%
5200	Grants & Capital Injections to Organisations	14,745,938	13,992,200	16,376,300	15,913,600	-462,700 -2.8

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	933	1,204	1,004	1,010
TOTAL	933	1,204	1,004	1,010

INFO COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Info-Communications Development Authority of Singapore (IDA). IDA aims to grow the infocomm sector and to use infocomm technologies to enhance the competitiveness of key economic sectors and to build a well-connected society in Singapore. IDA is focused on developing Singapore's infocomm ecosystem by encouraging the sophisticated demand for infocomm, fostering the creation of innovative services and knowledge capital, and strengthening Singapore as an economic hub.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
QM	INFO COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME					
	TOTAL EXPENDITURE	\$91,400,699	\$447,988,600	\$558,785,300	\$253,136,500	-\$305,648,800 -54.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$75,064,058	\$112,153,600	\$84,677,300	\$34,045,200	-\$50,632,100 -59.8%
	<i>RUNNING COSTS</i>	<i>\$75,064,058</i>	<i>\$112,153,600</i>	<i>\$84,677,300</i>	<i>\$34,045,200</i>	<i>-\$50,632,100 -59.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$75,064,058	\$112,153,600	\$84,677,300	\$34,045,200	-\$50,632,100 -59.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	75,064,058	112,153,600	84,677,300	34,045,200	-50,632,100 -59.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$16,336,641	\$335,835,000	\$474,108,000	\$219,091,300	-\$255,016,700 -53.8%
5200	Grants & Capital Injections to Organisations	16,336,641	335,835,000	474,108,000	219,091,300	-255,016,700 -53.8

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	1,224	1,378	1,433	1,560
TOTAL	1,224	1,378	1,433	1,560

MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Media Development Authority (MDA). MDA promotes the development of vibrant and competitive film, television, radio, publishing, music, games, animation and interactive digital media industries. It contributes to a connected society with a Singaporean identity through the development of quality Singapore media content. At the same time the Authority safeguards societal values, consumers' interests and a pro-business environment through clear and consistent regulations and guidelines.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
QN	MEDIA DEVELOPMENT AUTHORITY PROGRAMME					
	TOTAL EXPENDITURE	\$23,095,519	\$0	\$58,691,700	\$161,653,000	\$102,961,300 175.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$1,095,519	\$0	\$2,691,700	\$114,653,000	\$111,961,300 n.a.
	<i>RUNNING COSTS</i>	<i>\$1,095,519</i>	<i>\$0</i>	<i>\$2,691,700</i>	<i>\$114,653,000</i>	<i>\$111,961,300 n.a.</i>
	Grants, Subventions & Capital Injections to Organisations	\$1,095,519	\$0	\$2,691,700	\$114,653,000	\$111,961,300 n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,095,519	0	2,691,700	114,653,000	111,961,300 n.a.
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$22,000,000	\$0	\$56,000,000	\$47,000,000	-\$9,000,000 -16.1%
5200	Grants & Capital Injections to Organisations	22,000,000	0	56,000,000	47,000,000	-9,000,000 -16.1