

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
QA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$134,151,883	\$114,929,300	\$156,250,300	\$170,268,900	\$14,018,600	9.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$90,863,140	\$101,378,500	\$105,348,900	\$125,457,000	\$20,108,100	19.1%
	<i>RUNNING COSTS</i>	<i>\$45,405,372</i>	<i>\$53,208,000</i>	<i>\$51,823,400</i>	<i>\$64,902,500</i>	<i>\$13,079,100</i>	<i>25.2%</i>
	Expenditure on Manpower	\$23,637,701	\$23,348,900	\$25,661,200	\$25,483,900	-\$177,300	-0.7%
1200	Political Appointments	1,263,388	1,258,000	1,728,800	1,674,500	-54,300	-3.1
1500	Permanent Staff	22,235,165	21,970,900	23,807,600	23,689,400	-118,200	-0.5
1600	Temporary, Daily-Rated & Other Staff	139,148	120,000	124,800	120,000	-4,800	-3.8
	Other Operating Expenditure	\$19,629,423	\$26,871,700	\$23,746,800	\$36,863,400	\$13,116,600	55.2%
2100	Consumption of Products & Services	13,916,591	20,531,000	16,827,500	28,640,600	11,813,100	70.2
2300	Manpower Development	1,967,382	2,190,100	2,692,300	3,503,200	810,900	30.1
2400	International & Public Relations, Public Communications	3,458,838	3,970,400	3,761,600	4,427,100	665,500	17.7
2700	Asset Acquisition	172,628	180,200	465,400	292,500	-172,900	-37.2
2800	Miscellaneous	113,983	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$2,138,249	\$2,987,400	\$2,415,400	\$2,555,200	\$139,800	5.8%
3400	Grants, Subventions & Capital Injections to Other Organisations	2,138,249	2,987,400	2,415,400	2,555,200	139,800	5.8
	<i>TRANSFERS</i>	<i>\$45,457,767</i>	<i>\$48,170,500</i>	<i>\$53,525,500</i>	<i>\$60,554,500</i>	<i>\$7,029,000</i>	<i>13.1%</i>
3500	Social Transfers to Individuals	294,433	335,000	300,000	300,000	0	0.0
3600	Transfers to Institutions & Organisations	45,163,334	47,835,500	53,225,500	60,254,500	7,029,000	13.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$43,288,743	\$13,550,800	\$50,901,400	\$44,811,900	-\$6,089,500	-12.0%
5100	Government Development	17,391,247	10,222,200	15,223,000	36,636,100	21,413,100	140.7
5200	Grants & Capital Injections to Organisations	25,897,497	3,328,600	35,678,400	8,175,800	-27,502,600	-77.1

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Political Appointments	2	2	3	3
Permanent Staff	211	251	249	250
TOTAL	213	253	252	253

INFORMATION PROGRAMME

PROGRAMME DESCRIPTION

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

Information Plans Group focuses on the development of information service capability and developing an effective media and content regulatory framework that fosters political stability, social harmony and affinity for Singapore.

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 and Resilience and Marketing Division. Public Communications Division focuses on strengthening public communications capabilities across whole-of-government, as well as fostering effective and meaningful public engagement with diverse communities including the use of social media. 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 and strengthening national identity.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
QB	INFORMATION PROGRAMME						
	TOTAL EXPENDITURE	\$28,025,805	\$27,681,500	\$28,341,100	\$32,243,400	\$3,902,300	13.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$27,181,951	\$27,357,100	\$27,929,400	\$31,974,200	\$4,044,800	14.5%
	<i>RUNNING COSTS</i>	<i>\$24,654,041</i>	<i>\$26,827,100</i>	<i>\$23,354,900</i>	<i>\$28,174,800</i>	<i>\$4,819,900</i>	<i>20.6%</i>
	Expenditure on Manpower	\$13,130,243	\$12,861,700	\$13,246,400	\$13,008,300	-\$238,100	-1.8%
1500	Permanent Staff	13,130,243	12,861,700	13,246,400	13,008,300	-238,100	-1.8
	Other Operating Expenditure	\$11,523,798	\$13,965,400	\$10,108,500	\$15,166,500	\$5,058,000	50.0%
2100	Consumption of Products & Services	9,605,524	10,804,000	6,237,500	8,581,000	2,343,500	37.6
2400	International & Public Relations, Public Communications	1,893,441	3,150,200	3,864,500	6,561,500	2,697,000	69.8
2700	Asset Acquisition	24,833	11,200	6,500	24,000	17,500	269.2
	<i>TRANSFERS</i>	<i>\$2,527,910</i>	<i>\$530,000</i>	<i>\$4,574,500</i>	<i>\$3,799,400</i>	<i>-\$775,100</i>	<i>-16.9%</i>
3600	Transfers to Institutions & Organisations	2,527,910	530,000	4,574,500	3,799,400	-775,100	-16.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$843,854	\$324,400	\$411,700	\$269,200	-\$142,500	-34.6%
5100	Government Development	843,854	324,400	411,700	269,200	-142,500	-34.6

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	152	160	164	164
TOTAL	152	160	164	164

NATIONAL ARTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Arts Council (NAC). 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
QH	NATIONAL ARTS COUNCIL PROGRAMME					
	TOTAL EXPENDITURE	\$96,041,488	\$94,529,000	\$119,007,500	\$155,724,900	\$36,717,400 30.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$76,211,488	\$79,396,800	\$93,293,500	\$100,198,500	\$6,905,000 7.4%
	<i>RUNNING COSTS</i>	<i>\$76,211,488</i>	<i>\$79,396,800</i>	<i>\$93,293,500</i>	<i>\$100,198,500</i>	<i>\$6,905,000 7.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$76,211,488	\$79,396,800	\$93,293,500	\$100,198,500	\$6,905,000 7.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	76,211,488	79,396,800	93,293,500	100,198,500	6,905,000 7.4
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$19,830,000	\$15,132,200	\$25,714,000	\$55,526,400	\$29,812,400 115.9%
5200	Grants & Capital Injections to Organisations	19,830,000	15,132,200	25,714,000	55,526,400	29,812,400 115.9

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	160	160	200	214
TOTAL	160	160	200	214

NATIONAL HERITAGE BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Heritage Board (NHB). 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
Q1	NATIONAL HERITAGE BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$135,224,331	\$122,720,700	\$144,367,600	\$126,578,800	-\$17,788,800	-12.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$106,737,130	\$108,444,700	\$115,224,700	\$114,337,600	-\$887,100	-0.8%
	<i>RUNNING COSTS</i>	<i>\$106,737,130</i>	<i>\$108,444,700</i>	<i>\$115,224,700</i>	<i>\$114,337,600</i>	<i>-\$887,100</i>	<i>-0.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$106,737,130	\$108,444,700	\$115,224,700	\$114,337,600	-\$887,100	-0.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	106,737,130	108,444,700	115,224,700	114,337,600	-887,100	-0.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$28,487,201	\$14,276,000	\$29,142,900	\$12,241,200	-\$16,901,700	-58.0%
5200	Grants & Capital Injections to Organisations	28,487,201	14,276,000	29,142,900	12,241,200	-16,901,700	-58.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	445	512	524	460
TOTAL	445	512	524	460

NATIONAL LIBRARY BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Library Board (NLB). NLB seeks to nurture the learning needs of a knowledgeable society where all Singaporeans are readers for life and actively engaged in learning communities. To achieve this vision, NLB collaborates with stakeholders in our nation's learning ecosystem to (i) equip Singaporeans with the relevant skills to discover, enjoy, apply and create knowledge effectively; (ii) engage mobile lifestyles and social networks in pursuit of learning; (iii) develop quality content on the history and culture of Singapore and the region, which every Singaporean can treasure as their unique heritage; and (iv) innovate services that deliver information and connect our citizens to the world's knowledge resources in a digital age.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
QJ	NATIONAL LIBRARY BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$215,347,403	\$203,510,500	\$208,537,800	\$207,859,200	-\$678,600	-0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$198,974,154	\$187,596,900	\$188,536,900	\$194,183,800	\$5,646,900	3.0%
	<i>RUNNING COSTS</i>	<i>\$198,974,154</i>	<i>\$187,596,900</i>	<i>\$188,536,900</i>	<i>\$194,183,800</i>	<i>\$5,646,900</i>	<i>3.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$198,974,154	\$187,596,900	\$188,536,900	\$194,183,800	\$5,646,900	3.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	198,974,154	187,596,900	188,536,900	194,183,800	5,646,900	3.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$16,373,249	\$15,913,600	\$20,000,900	\$13,675,400	-\$6,325,500	-31.6%
5200	Grants & Capital Injections to Organisations	16,373,249	15,913,600	20,000,900	13,675,400	-6,325,500	-31.6

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	1,004	1,010	957	1,010
TOTAL	1,004	1,010	957	1,010

INFO COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Info-Communications Development Authority of Singapore (IDA). IDA aims to build a well-connected nation, enhance competitiveness of key economic sectors through sectoral transformation, and grow the infocomm sector. 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
QM	INFO COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME					
	TOTAL EXPENDITURE	\$557,374,775	\$253,136,500	\$259,530,500	\$268,102,500	\$8,572,000 3.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$84,038,201	\$34,045,200	\$37,528,100	\$72,392,200	\$34,864,100 92.9%
	<i>RUNNING COSTS</i>	<i>\$84,038,201</i>	<i>\$34,045,200</i>	<i>\$37,528,100</i>	<i>\$72,392,200</i>	<i>\$34,864,100 92.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$84,038,201	\$34,045,200	\$37,528,100	\$72,392,200	\$34,864,100 92.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	84,038,201	34,045,200	37,528,100	72,392,200	34,864,100 92.9
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$473,336,574	\$219,091,300	\$222,002,400	\$195,710,300	-\$26,292,100 -11.8%
5200	Grants & Capital Injections to Organisations	473,336,574	219,091,300	222,002,400	195,710,300	-26,292,100 -11.8

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	1,409	1,560	1,770	1,891
TOTAL	1,409	1,560	1,770	1,891

MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Media Development Authority (MDA). MDA promotes the development of a 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 with wide reach and impact while promoting nation-building. The Authority upholds societal values, safeguards consumers' interests, and fosters a pro-business environment through clear and consistent regulations and guidelines.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
QN	MEDIA DEVELOPMENT AUTHORITY PROGRAMME					
	TOTAL EXPENDITURE	\$55,309,108	\$161,653,000	\$170,480,000	\$178,000,000	\$7,520,000 4.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$3,709,108	\$114,653,000	\$117,480,000	\$136,000,000	\$18,520,000 15.8%
	<i>RUNNING COSTS</i>	<i>\$3,709,108</i>	<i>\$114,653,000</i>	<i>\$117,480,000</i>	<i>\$136,000,000</i>	<i>\$18,520,000 15.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$3,709,108	\$114,653,000	\$117,480,000	\$136,000,000	\$18,520,000 15.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,709,108	114,653,000	117,480,000	136,000,000	18,520,000 15.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$51,600,000	\$47,000,000	\$53,000,000	\$42,000,000	-\$11,000,000 -20.8%
5200	Grants & Capital Injections to Organisations	51,600,000	47,000,000	53,000,000	42,000,000	-11,000,000 -20.8

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	305	358	358	358
TOTAL	305	358	358	358