

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

The Administration Programme comes under the Ministry of Communications and Information (MCI) HQ. Its main functions include providing policy directions for the development of infocomm, media and design industries and libraries, and driving corporate planning, management and governance.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
QA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$123,787,771	\$170,268,900	\$136,140,700	\$60,789,300	-\$75,351,400	-55.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$105,311,444	\$125,457,000	\$95,300,100	\$53,446,000	-\$41,854,100	-43.9%
	<i>RUNNING COSTS</i>	<i>\$49,258,536</i>	<i>\$64,902,500</i>	<i>\$55,223,700</i>	<i>\$46,089,000</i>	<i>-\$9,134,700</i>	<i>-16.5%</i>
	Expenditure on Manpower	\$24,893,597	\$25,483,900	\$26,079,200	\$24,341,700	-\$1,737,500	-6.7%
1200	Political Appointments	1,911,899	1,674,500	1,120,800	924,800	-196,000	-17.5
1500	Permanent Staff	22,883,191	23,689,400	24,836,200	23,296,900	-1,539,300	-6.2
1600	Temporary, Daily-Rated & Other Staff	98,507	120,000	122,200	120,000	-2,200	-1.8
	Other Operating Expenditure	\$22,073,008	\$36,863,400	\$25,931,200	\$18,789,900	-\$7,141,300	-27.5%
2100	Consumption of Products & Services	15,300,016	28,640,600	19,065,800	12,673,800	-6,392,000	-33.5
2300	Manpower Development	2,248,570	3,503,200	2,382,800	3,420,000	1,037,200	43.5
2400	International & Public Relations, Public Communications	4,233,562	4,427,100	4,045,000	2,434,500	-1,610,500	-39.8
2700	Asset Acquisition	290,860	292,500	437,600	261,600	-176,000	-40.2
	Grants, Subventions & Capital Injections to Organisations	\$2,291,932	\$2,555,200	\$3,213,300	\$2,957,400	-\$255,900	-8.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	2,291,932	2,555,200	3,213,300	2,957,400	-255,900	-8.0
	<i>TRANSFERS</i>	<i>\$56,052,908</i>	<i>\$60,554,500</i>	<i>\$40,076,400</i>	<i>\$7,357,000</i>	<i>-\$32,719,400</i>	<i>-81.6%</i>
3500	Social Transfers to Individuals	331,239	300,000	330,600	320,000	-10,600	-3.2
3600	Transfers to Institutions & Organisations	55,721,668	60,254,500	39,745,800	7,037,000	-32,708,800	-82.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,476,328	\$44,811,900	\$40,840,600	\$7,343,300	-\$33,497,300	-82.0%
5100	Government Development	12,547,739	36,636,100	40,840,600	3,440,800	-37,399,800	-91.6
5200	Grants & Capital Injections to Organisations	5,928,589	8,175,800	0	3,902,500	3,902,500	n.a.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Political Appointments	3	3	3	3
Permanent Staff	202	250	238	238
TOTAL	205	253	241	241

INFORMATION PROGRAMME

PROGRAMME DESCRIPTION

The Information Programme consists of the following entities under MCI HQ:

Media and Research Division focuses on news and media research, managing government's relations and cultivation with the domestic and international media, and providing advice and support on media management.

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 and effective crisis communications. It also seeks to create affinity for Singapore by building familiarity, favourability and cultivating advocates for Singapore through promotion and programmes.

REACH¹ seeks to promote active citizenry through outreach and engagement efforts with individuals and community groups. This allows for better appreciation of ground sentiments, effective communication of government policies and initiatives, and consolidation of public feedback to improve policy making.

New Media focuses on guiding and improving public sector online communications and engagement, new media research and analytics, and building of new media competencies.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
QB	INFORMATION PROGRAMME						
	TOTAL EXPENDITURE	\$26,966,915	\$32,243,400	\$32,499,500	\$49,171,100	\$16,671,600	51.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$26,609,818	\$31,974,200	\$27,306,700	\$28,578,400	\$1,271,700	4.7%
	<i>RUNNING COSTS</i>	<i>\$22,088,616</i>	<i>\$28,174,800</i>	<i>\$27,246,300</i>	<i>\$28,578,400</i>	<i>\$1,332,100</i>	<i>4.9%</i>
	Expenditure on Manpower	\$13,606,775	\$13,008,300	\$13,997,900	\$14,307,500	\$309,600	2.2%
1500	Permanent Staff	13,606,775	13,008,300	13,996,300	14,305,600	309,300	2.2
1600	Temporary, Daily-Rated & Other Staff	0	0	1,600	1,900	300	18.8
	Other Operating Expenditure	\$8,481,841	\$15,166,500	\$13,248,400	\$14,270,900	\$1,022,500	7.7%
2100	Consumption of Products & Services	5,606,044	8,581,000	5,771,200	8,450,200	2,679,000	46.4
2400	International & Public Relations, Public Communications	2,853,165	6,561,500	7,449,700	5,456,300	-1,993,400	-26.8
2700	Asset Acquisition	22,632	24,000	27,500	364,400	336,900	n.a.
	<i>TRANSFERS</i>	<i>\$4,521,202</i>	<i>\$3,799,400</i>	<i>\$60,400</i>	<i>\$0</i>	<i>-\$60,400</i>	<i>-100.0%</i>
3600	Transfers to Institutions & Organisations	4,521,202	3,799,400	60,400	0	-60,400	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$357,097	\$269,200	\$5,192,800	\$20,592,700	\$15,399,900	296.6%
5100	Government Development	357,097	269,200	5,192,800	20,592,700	15,399,900	296.6

¹ The Reaching Everyone for Active Citizenry@ Home (REACH) Programme has been transferred to the Ministry of Communications and Information with effect from 1 November 2012. Expenditure prior to 1 November 2012 will be reflected under the Ministry of Social and Family Development, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Communications and Information.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	142	164	150	164
TOTAL	142	164	150	164

NATIONAL ARTS COUNCIL PROGRAMME²

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 arts professionals in the supporting industries. Through its holistic range of programmes, NAC seeks to promote the arts for expression, learning and reflection while shaping the cultural development of Singapore through the arts. In doing so, NAC also hopes to develop a sustainable environment that enables artistic creations to entertain, inspire and enrich lives.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
QH	NATIONAL ARTS COUNCIL PROGRAMME					
	TOTAL EXPENDITURE³	\$118,215,363	\$155,724,900	\$68,199,300	\$0	-\$68,199,300 -100.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$91,853,718	\$100,198,500	\$57,333,700	\$0	-\$57,333,700 -100.0%
	<i>RUNNING COSTS</i>	<i>\$91,853,718</i>	<i>\$100,198,500</i>	<i>\$57,333,700</i>	<i>\$0</i>	<i>-\$57,333,700 -100.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$91,853,718	\$100,198,500	\$57,333,700	\$0	-\$57,333,700 -100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	91,853,718	100,198,500	57,333,700	0	-57,333,700 -100.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$26,361,645	\$55,526,400	\$10,865,600	\$0	-\$10,865,600 -100.0%
5200	Grants & Capital Injections to Organisations	26,361,645	55,526,400	10,865,600	0	-10,865,600 -100.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	161	214	0	0
TOTAL	161	214	0	0

² The National Arts Council Programme has been transferred to the Ministry of Culture, Community and Youth with effect from 1 November 2012.

³ Expenditure prior to 1 November 2012 will be reflected under the Ministry of Communications and Information, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

NATIONAL HERITAGE BOARD PROGRAMME⁴

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
QI	NATIONAL HERITAGE BOARD PROGRAMME					
	TOTAL EXPENDITURE⁵	\$168,613,610	\$126,578,800	\$69,093,400	\$0	-\$69,093,400 -100.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$110,934,416	\$114,337,600	\$56,731,100	\$0	-\$56,731,100 -100.0%
	<i>RUNNING COSTS</i>	<i>\$110,934,416</i>	<i>\$114,337,600</i>	<i>\$56,731,100</i>	<i>\$0</i>	<i>-\$56,731,100 -100.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$110,934,416	\$114,337,600	\$56,731,100	\$0	-\$56,731,100 -100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	110,934,416	114,337,600	56,731,100	0	-56,731,100 -100.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$57,679,194	\$12,241,200	\$12,362,300	\$0	-\$12,362,300 -100.0%
5200	Grants & Capital Injections to Organisations	57,679,194	12,241,200	12,362,300	0	-12,362,300 -100.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	476	460	0	0
TOTAL	476	460	0	0

⁴ The National Heritage Board Programme has been transferred to the Ministry of Culture, Community and Youth with effect from 1 November 2012.

⁵ Expenditure prior to 1 November 2012 will be reflected under the Ministry of Communications and Information, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

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, promote readers for life and engage 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 Singaporeans through mobile devices and social networks in pursuit of learning;
- (iii) develop an authoritative collection on the history and culture of Singapore and the region; 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
QJ	NATIONAL LIBRARY BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$209,809,158	\$207,859,200	\$222,013,500	\$227,391,000	\$5,377,500	2.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$189,808,350	\$194,183,800	\$207,903,400	\$209,689,300	\$1,785,900	0.9%
	<i>RUNNING COSTS</i>	<i>\$189,808,350</i>	<i>\$194,183,800</i>	<i>\$207,903,400</i>	<i>\$209,689,300</i>	<i>\$1,785,900</i>	<i>0.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$189,808,350	\$194,183,800	\$207,903,400	\$209,689,300	\$1,785,900	0.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	189,808,350	194,183,800	207,903,400	209,689,300	1,785,900	0.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$20,000,808	\$13,675,400	\$14,110,100	\$17,701,700	\$3,591,600	25.5%
5200	Grants & Capital Injections to Organisations	20,000,808	13,675,400	14,110,100	17,701,700	3,591,600	25.5

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	936	1,010	1,135	1,135
TOTAL	936	1,010	1,135	1,135

INFOCOMM DEVELOPMENT AUTHORITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Infocomm 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
QM	INFOCOMM DEVELOPMENT AUTHORITY OF SINGAPORE PROGRAMME					
	TOTAL EXPENDITURE	\$266,356,999	\$268,102,500	\$268,408,700	\$117,106,100	-\$151,302,600 -56.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$37,021,111	\$72,392,200	\$64,631,600	\$89,573,000	\$24,941,400 38.6%
	<i>RUNNING COSTS</i>	<i>\$37,021,111</i>	<i>\$72,392,200</i>	<i>\$64,631,600</i>	<i>\$89,573,000</i>	<i>\$24,941,400 38.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$37,021,111	\$72,392,200	\$64,631,600	\$89,573,000	\$24,941,400 38.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	37,021,111	72,392,200	64,631,600	89,573,000	24,941,400 38.6
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$229,335,888	\$195,710,300	\$203,777,100	\$27,533,100	-\$176,244,000 -86.5%
5200	Grants & Capital Injections to Organisations	229,335,888	195,710,300	203,777,100	27,533,100	-176,244,000 -86.5

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	1,635	1,891	2,028	2,028
TOTAL	1,635	1,891	2,028	2,028

MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Media Development Authority (MDA). MDA promotes and regulates the development of a vibrant, competitive and sustainable film, television, radio, publishing, music, games, animation and interactive digital media industry. It contributes to nation building through the development of quality Singapore media content. It also aims to uphold societal values, safeguard consumers' interests, and foster a pro-business environment through clear and consistent regulations and guidelines.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
QN	MEDIA DEVELOPMENT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$171,979,029	\$178,000,000	\$168,323,000	\$195,068,300	\$26,745,300	15.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$123,079,029	\$136,000,000	\$149,073,000	\$158,100,000	\$9,027,000	6.1%
	<i>RUNNING COSTS</i>	<i>\$123,079,029</i>	<i>\$136,000,000</i>	<i>\$149,073,000</i>	<i>\$158,100,000</i>	<i>\$9,027,000</i>	<i>6.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$123,079,029	\$136,000,000	\$149,073,000	\$158,100,000	\$9,027,000	6.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	123,079,029	136,000,000	149,073,000	158,100,000	9,027,000	6.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$48,900,000	\$42,000,000	\$19,250,000	\$36,968,300	\$17,718,300	92.0%
5200	Grants & Capital Injections to Organisations	48,900,000	42,000,000	19,250,000	36,968,300	17,718,300	92.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	308	358	288	288
TOTAL	308	358	288	288