

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.

This programme also includes the Design Singapore Council (The Council), which seeks to develop the design sector, and help Singapore use design for innovation and growth. The Council's programmes aim to enhance the capabilities of designers and help enterprises use design for business growth. Through its Design Thinking and Innovation Academy, the Council also provides training to infuse design thinking and develop design-driven innovation capabilities in the workforce. It also oversees the programming of the National Design Centre.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
QA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$121,516,497	\$60,789,300	\$126,543,900	\$190,681,000	\$64,137,100	50.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$86,125,465	\$53,446,000	\$111,116,400	\$96,645,700	-\$14,470,700	-13.0%
	<i>RUNNING COSTS</i>	<i>\$48,302,843</i>	<i>\$46,089,000</i>	<i>\$99,493,400</i>	<i>\$87,323,700</i>	<i>-\$12,169,700</i>	<i>-12.2%</i>
	Expenditure on Manpower	\$24,536,216	\$24,341,700	\$24,784,400	\$26,966,900	\$2,182,500	8.8%
1200	Political Appointments	1,118,511	924,800	2,300,100	2,392,100	92,000	4.0
1500	Permanent Staff	23,278,204	23,296,900	22,341,500	24,451,000	2,109,500	9.4
1600	Temporary, Daily-Rated & Other Staff	139,501	120,000	142,800	123,800	-19,000	-13.3
	Other Operating Expenditure	\$20,250,072	\$18,789,900	\$22,105,100	\$25,581,800	\$3,476,700	15.7%
2100	Consumption of Products & Services	14,923,975	12,673,800	16,351,300	19,708,100	3,356,800	20.5
2300	Manpower Development	2,169,460	3,420,000	3,290,800	3,159,600	-131,200	-4.0
2400	International & Public Relations, Public Communications	2,903,050	2,434,500	2,155,900	2,481,700	325,800	15.1
2700	Asset Acquisition	253,588	261,600	306,800	232,400	-74,400	-24.3
2800	Miscellaneous	0	0	300	0	-300	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$3,516,555	\$2,957,400	\$52,603,900	\$34,775,000	-\$17,828,900	-33.9%
3400	Grants, Subventions & Capital Injections to Other Organisations	3,516,555	2,957,400	52,603,900	34,775,000	-17,828,900	-33.9
	<i>TRANSFERS</i>	<i>\$37,822,621</i>	<i>\$7,357,000</i>	<i>\$11,623,000</i>	<i>\$9,322,000</i>	<i>-\$2,301,000</i>	<i>-19.8%</i>
3500	Social Transfers to Individuals	326,924	320,000	336,000	285,000	-51,000	-15.2
3600	Transfers to Institutions & Organisations	37,495,697	7,037,000	11,287,000	9,037,000	-2,250,000	-19.9

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$35,391,033	\$7,343,300	\$15,427,500	\$94,035,300	\$78,607,800	509.5%
5100	Government Development	35,391,033	3,440,800	15,427,500	9,258,500	-6,169,000	-40.0
5200	Grants & Capital Injections to Organisations	0	3,902,500	0	84,776,800	84,776,800	n.a.

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Political Appointments	3	3	3	3
Permanent Staff	197	238	240	242
TOTAL	200	241	243	245

INFORMATION PROGRAMME

PROGRAMME DESCRIPTION

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

Media and Research Division (MRD) builds rapport and cultivates both local as well as international media, while providing strategic support on media management. The Division also seeks to understand public awareness and perception of government policies through its media analyses and reports, regular polls and surveys. MRD also provides translation services in the four main languages on whole-of-government initiatives including speeches, messages and key public communications materials.

Public Communications Division co-ordinates whole-of-government messaging as well as providing public communications advice and guidance to ministries. It fosters effective and meaningful public engagement with diverse communities through the use of a wide range of platforms including social media and effective crisis communications. The division also seeks to enhance the external perceptions of Singapore through promotion and programmes.

REACH 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.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
QB	INFORMATION PROGRAMME						
	TOTAL EXPENDITURE	\$28,836,671	\$49,171,100	\$37,783,700	\$42,590,800	\$4,807,100	12.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$24,454,473	\$28,578,400	\$24,820,500	\$28,377,100	\$3,556,600	14.3%
	<i>RUNNING COSTS</i>	<i>\$24,394,117</i>	<i>\$28,578,400</i>	<i>\$24,820,500</i>	<i>\$28,377,100</i>	<i>\$3,556,600</i>	<i>14.3%</i>
	Expenditure on Manpower	\$13,667,741	\$14,307,500	\$13,864,800	\$16,778,000	\$2,913,200	21.0%
1500	Permanent Staff	13,666,141	14,305,600	13,637,900	16,542,000	2,904,100	21.3
1600	Temporary, Daily-Rated & Other Staff	1,600	1,900	226,900	236,000	9,100	4.0
	Other Operating Expenditure	\$10,726,376	\$14,270,900	\$10,955,700	\$11,599,100	\$643,400	5.9%
2100	Consumption of Products & Services	8,031,115	8,450,200	7,563,300	5,981,700	-1,581,600	-20.9
2400	International & Public Relations, Public Communications	2,669,989	5,456,300	3,276,700	5,586,100	2,309,400	70.5
2700	Asset Acquisition	25,271	364,400	115,700	31,300	-84,400	-72.9
	<i>TRANSFERS</i>	<i>\$60,356</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	60,356	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,382,198	\$20,592,700	\$12,963,200	\$14,213,700	\$1,250,500	9.6%
5100	Government Development	4,382,198	20,592,700	12,963,200	14,213,700	1,250,500	9.6

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	132	164	155	159
TOTAL	132	164	155	159

NATIONAL ARTS COUNCIL PROGRAMME¹

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
QH	NATIONAL ARTS COUNCIL PROGRAMME						
	TOTAL EXPENDITURE²	\$67,965,493	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$57,333,638	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$57,333,638</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$57,333,638	\$0	\$0	\$0	\$0	0.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	57,333,638	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,631,855	\$0	\$0	\$0	\$0	0.0%
5200	Grants & Capital Injections to Organisations	10,631,855	0	0	0	0	0.0

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

² 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 PROGRAMME³

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 Language Council Secretariat, 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
QI	NATIONAL HERITAGE BOARD PROGRAMME						
	TOTAL EXPENDITURE⁴	\$69,093,328	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$56,731,068	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$56,731,068</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$56,731,068	\$0	\$0	\$0	\$0	0.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	56,731,068	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$12,362,260	\$0	\$0	\$0	\$0	0.0%
5200	Grants & Capital Injections to Organisations	12,362,260	0	0	0	0	0.0

³ The National Heritage Board Programme has been transferred to the Ministry of Culture, Community and Youth with effect from 1 November 2012.

⁴ 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

The National Library Board (NLB) seeks to nurture readers for life, develop learning communities and build a knowledgeable nation. NLB aims to make knowledge come alive, spark imagination and create possibilities through a network of inspirational and creative spaces that are information rich, accessible and community supported to promote reading, learning and knowledge creation in Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
QJ	NATIONAL LIBRARY BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$221,005,903	\$227,391,000	\$250,019,100	\$256,125,400	\$6,106,300	2.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$205,048,738	\$209,689,300	\$207,488,700	\$209,636,400	\$2,147,700	1.0%
	<i>RUNNING COSTS</i>	<i>\$205,048,738</i>	<i>\$209,689,300</i>	<i>\$207,488,700</i>	<i>\$209,636,400</i>	<i>\$2,147,700</i>	<i>1.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$205,048,738	\$209,689,300	\$207,488,700	\$209,636,400	\$2,147,700	1.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	205,048,738	209,689,300	207,488,700	209,636,400	2,147,700	1.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$15,957,165	\$17,701,700	\$42,530,400	\$46,489,000	\$3,958,600	9.3%
5200	Grants & Capital Injections to Organisations	15,957,165	17,701,700	42,530,400	46,489,000	3,958,600	9.3

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	1,037	1,135	1,112	1,117
TOTAL	1,037	1,135	1,112	1,117

INFOCOMM DEVELOPMENT AUTHORITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

The Infocomm Development Authority of Singapore (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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
QM	INFOCOMM DEVELOPMENT AUTHORITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$175,170,654	\$117,106,100	\$127,411,000	\$332,775,400	\$205,364,400	161.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$72,643,629	\$89,573,000	\$83,129,500	\$154,338,600	\$71,209,100	85.7%
	<i>RUNNING COSTS</i>	<i>\$72,643,629</i>	<i>\$89,573,000</i>	<i>\$83,129,500</i>	<i>\$154,338,600</i>	<i>\$71,209,100</i>	<i>85.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$72,643,629	\$89,573,000	\$83,129,500	\$154,338,600	\$71,209,100	85.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	72,643,629	89,573,000	83,129,500	154,338,600	71,209,100	85.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$102,527,025	\$27,533,100	\$44,281,500	\$178,436,800	\$134,155,300	303.0%
5200	Grants & Capital Injections to Organisations	102,527,025	27,533,100	44,281,500	178,436,800	134,155,300	303.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	1,713	2,028	2,045	2,045
TOTAL	1,713	2,028	2,045	2,045

MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

The Media Development Authority (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 a vibrant economy and a connected society 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
QN	MEDIA DEVELOPMENT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$177,808,474	\$195,068,300	\$197,070,600	\$251,273,500	\$54,202,900	27.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$153,911,525	\$158,100,000	\$183,570,600	\$217,815,500	\$34,244,900	18.7%
	<i>RUNNING COSTS</i>	<i>\$153,911,525</i>	<i>\$158,100,000</i>	<i>\$183,570,600</i>	<i>\$217,815,500</i>	<i>\$34,244,900</i>	<i>18.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$153,911,525	\$158,100,000	\$183,570,600	\$217,815,500	\$34,244,900	18.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	153,911,525	158,100,000	183,570,600	217,815,500	34,244,900	18.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$23,896,949	\$36,968,300	\$13,500,000	\$33,458,000	\$19,958,000	147.8%
5200	Grants & Capital Injections to Organisations	23,896,949	36,968,300	13,500,000	33,458,000	19,958,000	147.8

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	279	288	312	312
TOTAL	279	288	312	312