

## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

The Administration Programme comes under Ministry of Information, Communications and the Arts (MICA) HQ. Its main functions are the provision of policy direction for the development of arts and heritage and the creative and infocomm industries, corporate planning and management.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>QA ADMINISTRATION PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$76,427,751</b>	<b>\$145,449,900</b>	<b>\$96,924,280</b>	<b>\$158,615,110</b>	<b>\$61,690,830</b>	<b>63.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$53,959,829</b>	<b>\$72,668,300</b>	<b>\$71,300,880</b>	<b>\$81,108,410</b>	<b>\$9,807,530</b>	<b>13.8%</b>
	<i>RUNNING COSTS</i>	<b>\$22,969,088</b>	<b>\$38,710,000</b>	<b>\$38,195,620</b>	<b>\$45,834,550</b>	<b>\$7,638,930</b>	<b>20.0%</b>
1000	Expenditure on Manpower	\$11,293,120	\$12,838,600	\$14,668,300	\$16,384,900	\$1,716,600	11.7%
1200	Political Appointments	2,439,899	2,682,700	2,682,700	2,964,300	281,600	10.5
1500	Permanent Staff	8,788,015	10,105,900	11,915,600	13,353,600	1,438,000	12.1
1600	Temporary, Daily-Rated & Other Manpower	65,206	50,000	70,000	67,000	-3,000	-4.3
2000	Other Operating Expenditure	\$11,026,106	\$25,871,400	\$17,412,320	\$20,109,650	\$2,697,330	15.5%
2100	Supplies & Services	5,873,363	22,095,480	10,172,440	15,248,560	5,076,120	49.9
2300	Manpower Development	570,318	647,690	669,930	670,460	530	0.1
2400	Public Relations & Exercises	4,249,041	3,035,290	5,274,230	4,100,630	-1,173,600	-22.3
2700	Equipment	310,018	92,940	205,940	90,000	-115,940	-56.3
2800	Financial Claims & Legal Expenses	23,365	0	1,089,780	0	-1,089,780	-100.0
3000	Operating Grant	\$649,863	\$0	\$6,115,000	\$9,340,000	\$3,225,000	52.7%
3400	Operating Grant to Other Organisations	649,863	0	6,115,000	9,340,000	3,225,000	52.7
	<i>TRANSFERS</i>	<b>\$30,990,741</b>	<b>\$33,958,300</b>	<b>\$33,105,260</b>	<b>\$35,273,860</b>	<b>\$2,168,600</b>	<b>6.6%</b>
3500	Social Transfers	0	0	0	400,000	400,000	n.a.
3600	Subventions	30,990,741	33,958,300	33,105,260	34,873,860	1,768,600	5.3

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$22,467,922</b>	<b>\$72,781,600</b>	<b>\$25,623,400</b>	<b>\$77,506,700</b>	<b>\$51,883,300</b>	<b>202.5%</b>
5100	Direct Development	20,789,271	2,239,200	13,463,200	20,598,000	7,134,800	53.0
5200	Capital Grant	1,618,651	70,542,400	12,160,200	56,908,700	44,748,500	368.0
5300	Capital Injections	60,000	0	0	0	0	0.0

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	4	4	4 (3)	4
Permanent Staff	106	130	139 (128)	139
<b>TOTAL</b>	<b>110</b>	<b>134</b>	<b>143 (131)</b>	<b>143</b>

Figures in brackets shown in the "Revised FY2005" column on Manpower for all the Programmes denote actual staff strength,

## INFORMATION PROGRAMME

### PROGRAMME DESCRIPTION

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

**Media Relations Division** - Facilitates the flow of Government information to the mass media; manages Government's relations with the domestic and international media and provides advice and support on media management.

**National Resilience Division** – Works with key Ministries in planning and initiating measures in support of National Security whilst enhancing confidence and resilience in the populace through a range of programmes and collaterals.

**Public Communications Division** - Assists Ministries and Government organisations in devising public communication strategies for their policies to gain public acceptance and support.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>QB INFORMATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$9,817,685	\$17,262,700	\$16,344,210	\$33,361,640	\$17,017,430	104.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,817,685	\$17,262,700	\$16,344,210	\$33,361,640	\$17,017,430	104.1%
	<i>RUNNING COSTS</i>	\$9,817,685	\$17,262,700	\$16,344,210	\$33,361,640	\$17,017,430	104.1%
1000	Expenditure on Manpower	\$7,164,781	\$7,793,400	\$7,793,400	\$8,610,800	\$817,400	10.5%
1500	Permanent Staff	7,164,781	7,793,400	7,793,400	8,578,000	784,600	10.1
1600	Temporary, Daily-Rated & Other Manpower	0	0	0	32,800	32,800	n.a.
2000	Other Operating Expenditure	\$2,652,904	\$9,469,300	\$8,550,810	\$24,750,840	\$16,200,030	189.5%
2100	Supplies & Services	1,233,739	1,248,990	1,401,990	12,968,940	11,566,950	825.0
2400	Public Relations & Exercises	1,404,515	8,217,310	7,145,820	11,778,900	4,633,080	64.8
2700	Equipment	14,651	3,000	3,000	3,000	0	0.0

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	96	107	104	(103)	105
TOTAL	96	107	104	(103)	105

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## NATIONAL ARTS COUNCIL PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the National Arts Council (NAC). The main function of NAC is to promote appreciation, understanding and enjoyment of the arts and the development of the arts industry. The Council also supports and assists in the establishment and development of arts organisations; development of artists; organises and promotes artistic activities and manages the arts theatres and other arts facilities.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>QH NATIONAL ARTS COUNCIL PROGRAMME</b>							
	TOTAL EXPENDITURE	\$42,687,643	\$45,440,800	\$46,186,300	\$52,099,300	\$5,913,000	12.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$34,075,540	\$36,940,800	\$37,386,300	\$40,099,300	\$2,713,000	7.3%
	<i>RUNNING COSTS</i>	\$34,075,540	\$36,940,800	\$37,386,300	\$40,099,300	\$2,713,000	7.3%
3000	Operating Grant	\$34,075,540	\$36,940,800	\$37,386,300	\$40,099,300	\$2,713,000	7.3%
3100	Operating Grant to the National Arts Council	34,075,540	36,940,800	37,386,300	40,099,300	2,713,000	7.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,612,103	\$8,500,000	\$8,800,000	\$12,000,000	\$3,200,000	36.4%
5200	Capital Grant	8,612,103	8,500,000	8,800,000	12,000,000	3,200,000	36.4

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	136	153	158 (145)	158
TOTAL	136	153	158 (145)	158

## 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. The Board also conducts records management programmes for Government and provides a permanent repository for records of national or historical significance.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>Q1 NATIONAL HERITAGE BOARD PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$86,235,682	\$48,915,000	\$86,288,000	\$74,602,200	-\$11,685,800	-13.5%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$43,302,497	\$42,649,000	\$42,649,000	\$52,460,400	\$9,811,400	23.0%
	<i>RUNNING COSTS</i>	\$43,302,497	\$42,649,000	\$42,649,000	\$52,460,400	\$9,811,400	23.0%
3000	Operating Grant	\$43,302,497	\$42,649,000	\$42,649,000	\$52,460,400	\$9,811,400	23.0%
3100	Operating Grant to the National Heritage Board	43,302,497	42,649,000	42,649,000	52,460,400	9,811,400	23.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$42,933,185	\$6,266,000	\$43,639,000	\$22,141,800	-\$21,497,200	-49.3%
5200	Capital Grant	42,829,185	6,266,000	43,639,000	22,141,800	-21,497,200	-49.3
5300	Capital Injections	104,000	0	0	0	0	0.0
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	\$0	\$35,300,000	\$0	\$0	\$0	0.0%
5600	Loans	0	35,300,000	0	0	0	0.0
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	0	35,300,000	0	0	0	0.0

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Others	308	326	326	(308)	315
TOTAL	308	326	326	(308)	315

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## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>QJ NATIONAL LIBRARY BOARD PROGRAMME</b>							
	TOTAL EXPENDITURE	\$190,223,983	\$207,933,900	\$170,780,200	\$152,266,900	-\$18,513,300	-10.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$109,307,350	\$130,963,900	\$127,966,200	\$138,620,300	\$10,654,100	8.3%
	<i>RUNNING COSTS</i>	\$109,307,350	\$130,963,900	\$127,966,200	\$138,620,300	\$10,654,100	8.3%
3000	Operating Grant	\$109,307,350	\$130,963,900	\$127,966,200	\$138,620,300	\$10,654,100	8.3%
3100	Operating Grant to the National Library Board	109,307,350	130,963,900	127,966,200	138,620,300	10,654,100	8.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$80,916,633	\$76,970,000	\$42,814,000	\$13,646,600	-\$29,167,400	-68.1%
5200	Capital Grant	80,916,633	76,970,000	42,814,000	13,646,600	-29,167,400	-68.1

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	828	1,168	1,168	1,169
TOTAL	828	1,168	1,168	1,169

## PRESERVATION OF MONUMENTS BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Preservation of Monuments Board (PMB). The main function of PMB is 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>QK PRESERVATION OF MONUMENTS BOARD PROGRAMME</b>							
	TOTAL EXPENDITURE	\$651,290	\$610,200	\$610,200	\$1,153,700	\$543,500	89.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$651,290	\$610,200	\$610,200	\$1,153,700	\$543,500	89.1%
	<i>RUNNING COSTS</i>	\$651,290	\$610,200	\$610,200	\$1,153,700	\$543,500	89.1%
3000	Operating Grant	\$651,290	\$610,200	\$610,200	\$1,153,700	\$543,500	89.1%
3100	Operating Grant to the Preservation of Monuments Board	651,290	610,200	610,200	1,153,700	543,500	89.1

## INFO-COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Info-Communications Development Authority of Singapore (IDA). The funding provided under this programme is for the promotion and development of the Information and Communications Technology sector.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>QM INFO-COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME</b>							
	TOTAL EXPENDITURE	\$49,020,740	\$55,444,500	\$44,892,300	\$55,851,100	\$10,958,800	24.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$28,721,760	\$30,954,500	\$29,878,100	\$32,917,900	\$3,039,800	10.2%
	<i>RUNNING COSTS</i>	\$28,721,760	\$30,954,500	\$29,878,100	\$32,917,900	\$3,039,800	10.2%
3000	Operating Grant	\$28,721,760	\$30,954,500	\$29,878,100	\$32,917,900	\$3,039,800	10.2%
3100	Operating Grant to the Info-Communications Development Authority	28,721,760	30,954,500	29,878,100	32,917,900	3,039,800	10.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$20,298,980	\$24,490,000	\$15,014,200	\$22,933,200	\$7,919,000	52.7%
5200	Capital Grant	20,298,980	24,490,000	15,014,200	22,933,200	7,919,000	52.7

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Others	1,069	1,035	1,000	(969)	992
TOTAL	1,069	1,035	1,000	(969)	992

## MEDIA DEVELOPMENT AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Media Development Authority (MDA). The MDA regulates media services and promotes the development of media industries in Singapore. The funding allocated under this programme comprises government's contribution to MDA's funding of Public Service Broadcasting programmes on television and radio, as well as funding for the development of the media industry.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>QN MEDIA DEVELOPMENT AUTHORITY PROGRAMME</b>							
	TOTAL EXPENDITURE	\$26,375,000	\$9,250,000	\$22,250,000	\$17,525,000	-\$4,725,000	-21.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,375,000	\$9,250,000	\$9,250,000	\$4,525,000	-\$4,725,000	-51.1%
	<i>RUNNING COSTS</i>	\$13,375,000	\$9,250,000	\$9,250,000	\$4,525,000	-\$4,725,000	-51.1%
3000	Operating Grant	\$13,375,000	\$9,250,000	\$9,250,000	\$4,525,000	-\$4,725,000	-51.1%
3100	Operating Grant to the Media Development Authority	13,375,000	9,250,000	9,250,000	4,525,000	-4,725,000	-51.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$13,000,000	\$0	\$13,000,000	\$13,000,000	\$0	0.0%
5200	Capital Grant	13,000,000	0	13,000,000	13,000,000	0	0.0