

## 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; and to drive corporate planning and management.

### Expenditure Estimates by Object Class

| Code                               | Object Class                            | Actual<br>FY2005 | Estimated<br>FY2006 | Revised<br>FY2006 | Estimated<br>FY2007 | Change over<br>FY2006 |        |
|------------------------------------|---|------------------|---------------------|-------------------|---------------------|-----------------------|--------|
| <b>QA ADMINISTRATION PROGRAMME</b> |   |                  |                     |                   |                     |                       |        |
|                                    | TOTAL EXPENDITURE                       | \$82,525,259     | \$158,615,110       | \$124,918,960     | \$188,515,340       | \$63,596,380          | 50.9%  |
|                                    | Main Estimates                          |                  |                     |                   |                     |                       |        |
|                                    | OPERATING EXPENDITURE                   | \$67,119,551     | \$81,108,410        | \$75,724,360      | \$81,295,840        | \$5,571,480           | 7.4%   |
|                                    | <i>RUNNING COSTS</i>                    | \$32,935,090     | \$45,834,550        | \$39,671,450      | \$42,932,530        | \$3,261,080           | 8.2%   |
| 1000                               | Expenditure on Manpower                 | \$14,410,104     | \$16,384,900        | \$16,384,900      | \$15,536,200        | -\$848,700            | -5.2%  |
| 1200                               | Political Appointments                  | 2,753,348        | 2,964,300           | 2,964,300         | 1,900,900           | -1,063,400            | -35.9  |
| 1500                               | Permanent Staff                         | 11,581,668       | 13,353,600          | 13,353,600        | 13,568,300          | 214,700               | 1.6    |
| 1600                               | Temporary, Daily-Rated & Other Manpower | 75,088           | 67,000              | 67,000            | 67,000              | 0                     | 0.0    |
| 2000                               | Other Operating Expenditure             | \$16,192,947     | \$20,109,650        | \$17,296,550      | \$24,596,330        | \$7,299,780           | 42.2%  |
| 2100                               | Supplies & Services                     | 6,460,275        | 15,248,560          | 12,435,460        | 16,787,290          | 4,351,830             | 35.0   |
| 2300                               | Manpower Development                    | 794,653          | 670,460             | 670,460           | 849,040             | 178,580               | 26.6   |
| 2400                               | Public Relations & Exercises            | 7,496,295        | 4,100,630           | 4,100,630         | 6,870,000           | 2,769,370             | 67.5   |
| 2700                               | Equipment                               | 288,652          | 90,000              | 90,000            | 90,000              | 0                     | 0.0    |
| 2800                               | Financial Claims & Legal Expenses       | 1,153,072        | 0                   | 0                 | 0                   | 0                     | 0.0    |
| 3000                               | Operating Grant                         | \$2,332,039      | \$9,340,000         | \$5,990,000       | \$2,800,000         | -\$3,190,000          | -53.3% |
| 3400                               | Operating Grant to Other Organisations  | 2,332,039        | 9,340,000           | 5,990,000         | 2,800,000           | -3,190,000            | -53.3  |
|                                    | <i>TRANSFERS</i>                        | \$34,184,461     | \$35,273,860        | \$36,052,910      | \$38,363,310        | \$2,310,400           | 6.4%   |
| 3500                               | Social Transfers                        | 432,382          | 400,000             | 400,000           | 350,000             | -50,000               | -12.5  |
| 3600                               | Subventions                             | 33,752,079       | 34,873,860          | 35,652,910        | 38,013,310          | 2,360,400             | 6.6    |

**Expenditure Estimates by Object Class - continued**

| Code                           | Object Class       | Actual<br>FY2005    | Estimated<br>FY2006 | Revised<br>FY2006   | Estimated<br>FY2007  | Change over<br>FY2006 |               |
|--------------------------------|--------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|---------------|
| Development Estimates          |                    |                     |                     |                     |                      |                       |               |
| <b>DEVELOPMENT EXPENDITURE</b> |                    | <b>\$15,405,708</b> | <b>\$77,506,700</b> | <b>\$49,194,600</b> | <b>\$107,219,500</b> | <b>\$58,024,900</b>   | <b>117.9%</b> |
| 5100                           | Direct Development | 13,839,298          | 20,598,000          | 27,072,700          | 31,479,200           | 4,406,500             | 16.3          |
| 5200                           | Capital Grant      | 1,082,634           | 56,908,700          | 22,121,900          | 75,740,300           | 53,618,400            | 242.4         |
| 5300                           | Capital Injections | 483,777             | 0                   | 0                   | 0                    | 0                     | 0.0           |

**Manpower**

| Category               | Actual<br>FY2005 | Estimated<br>FY2006 | Revised<br>FY2006 | Estimated<br>FY2007 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 3                | 4                   | 4                 | 4                   |
| Permanent Staff        | 128              | 139                 | 142               | 142                 |
| <b>TOTAL</b>           | <b>131</b>       | <b>143</b>          | <b>146</b>        | <b>146</b>          |

## 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.

**National Marketing Division** - Creates affinity for Singapore amongst Singaporeans and the international community by positioning Singapore as a land of opportunity to live, learn, work and play; develops the umbrella positioning for better alignment and coordinated marketing effort of Singapore; and projects the softer side of Singapore through the use of Cultural Diplomacy.

### Expenditure Estimates by Object Class

| Code | Object Class | Actual<br>FY2005 | Estimated<br>FY2006 | Revised<br>FY2006 | Estimated<br>FY2007 | Change over<br>FY2006 |  |
|------|--------------|------------------|---------------------|-------------------|---------------------|-----------------------|--|
|------|--------------|------------------|---------------------|-------------------|---------------------|-----------------------|--|

#### QB INFORMATION PROGRAMME

|      |  |              |              |              |              |               |        |
|------|--|--------------|--------------|--------------|--------------|---------------|--------|
|      | TOTAL EXPENDITURE                          | \$15,068,580 | \$33,361,640 | \$33,361,640 | \$15,065,840 | -\$18,295,800 | -54.8% |
|      | Main Estimates                             |              |              |              |              |               |        |
|      | OPERATING EXPENDITURE                      | \$15,068,580 | \$33,361,640 | \$33,361,640 | \$15,065,840 | -\$18,295,800 | -54.8% |
|      | <i>RUNNING COSTS</i>                       | \$15,068,580 | \$33,361,640 | \$33,361,640 | \$15,065,840 | -\$18,295,800 | -54.8% |
| 1000 | Expenditure on Manpower                    | \$7,718,581  | \$8,610,800  | \$8,610,800  | \$9,456,200  | \$845,400     | 9.8%   |
| 1500 | Permanent Staff                            | 7,690,564    | 8,578,000    | 8,578,000    | 9,424,500    | 846,500       | 9.9    |
| 1600 | Temporary, Daily-Rated & Other<br>Manpower | 28,016       | 32,800       | 32,800       | 31,700       | -1,100        | -3.4   |
| 2000 | Other Operating Expenditure                | \$7,349,999  | \$24,750,840 | \$24,750,840 | \$5,609,640  | -\$19,141,200 | -77.3% |
| 2100 | Supplies & Services                        | 1,987,843    | 12,968,940   | 12,968,940   | 1,474,840    | -11,494,100   | -88.6  |
| 2400 | Public Relations & Exercises               | 5,352,612    | 11,778,900   | 11,778,900   | 4,121,800    | -7,657,100    | -65.0  |
| 2700 | Equipment                                  | 9,544        | 3,000        | 3,000        | 13,000       | 10,000        | 333.3  |

**Manpower**

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| Category        | Actual<br>FY2005 | Estimated<br>FY2006 | Revised<br>FY2006 | Estimated<br>FY2007 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 103              | 105                 | 107               | 107                 |
| <b>TOTAL</b>    | <b>103</b>       | <b>105</b>          | <b>107</b>        | <b>107</b>          |

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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, facilitate development of the arts industry and foster social cohesion and national identity through the arts. The Council also supports and assists in the development of arts organisations and artists; organises and promotes artistic activities; and manages arts theatres and other arts facilities.

### Expenditure Estimates by Object Class

| Code                                      | Object Class                                 | Actual<br>FY2005 | Estimated<br>FY2006 | Revised<br>FY2006 | Estimated<br>FY2007 | Change over<br>FY2006 |         |
|---|--|------------------|---------------------|-------------------|---------------------|-----------------------|---------|
| <b>QH NATIONAL ARTS COUNCIL PROGRAMME</b> |  |                  |                     |                   |                     |                       |         |
|   | TOTAL EXPENDITURE                            | \$45,511,769     | \$52,099,300        | \$48,013,900      | \$50,530,100        | \$2,516,200           | 5.2%    |
|   | Main Estimates                               |                  |                     |                   |                     |                       |         |
|   | OPERATING EXPENDITURE                        | \$36,668,879     | \$40,099,300        | \$39,333,900      | \$50,530,100        | \$11,196,200          | 28.5%   |
|   | <i>RUNNING COSTS</i>                         | \$36,668,879     | \$40,099,300        | \$39,333,900      | \$50,530,100        | \$11,196,200          | 28.5%   |
| 3000                                      | Operating Grant                              | \$36,668,879     | \$40,099,300        | \$39,333,900      | \$50,530,100        | \$11,196,200          | 28.5%   |
| 3100                                      | Operating Grant to the National Arts Council | 36,668,879       | 40,099,300          | 39,333,900        | 50,530,100          | 11,196,200            | 28.5    |
|   | Development Estimates                        |                  |                     |                   |                     |                       |         |
|   | DEVELOPMENT EXPENDITURE                      | \$8,842,890      | \$12,000,000        | \$8,680,000       | \$0                 | -\$8,680,000          | -100.0% |
| 5200                                      | Capital Grant                                | 8,842,890        | 12,000,000          | 8,680,000         | 0                   | -8,680,000            | -100.0  |

### Manpower

| Category | Actual<br>FY2005 | Estimated<br>FY2006 | Revised<br>FY2006 | Estimated<br>FY2007 |
|----------|------------------|---------------------|-------------------|---------------------|
| Others   | 145              | 158                 | 158               | 158                 |
| TOTAL    | 145              | 158                 | 158               | 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<br>FY2005 | Estimated<br>FY2006 | Revised<br>FY2006 | Estimated<br>FY2007 | Change over<br>FY2006 |        |
|---|---|------------------|---------------------|-------------------|---------------------|-----------------------|--------|
| <b>Q1 NATIONAL HERITAGE BOARD PROGRAMME</b> |   |                  |                     |                   |                     |                       |        |
|   | TOTAL EXPENDITURE                                 | \$90,092,189     | \$74,602,200        | \$89,433,700      | \$65,150,800        | -\$24,282,900         | -27.2% |
|   | Main Estimates                                    |                  |                     |                   |                     |                       |        |
|   | OPERATING EXPENDITURE                             | \$46,453,162     | \$52,460,400        | \$54,062,100      | \$61,690,800        | \$7,628,700           | 14.1%  |
|   | <i>RUNNING COSTS</i>                              | \$46,453,162     | \$52,460,400        | \$54,062,100      | \$61,690,800        | \$7,628,700           | 14.1%  |
| 3000  | Operating Grant                                   | \$46,453,162     | \$52,460,400        | \$54,062,100      | \$61,690,800        | \$7,628,700           | 14.1%  |
| 3100  | Operating Grant to the National<br>Heritage Board | 46,453,162       | 52,460,400          | 54,062,100        | 61,690,800          | 7,628,700             | 14.1   |
|   | Development Estimates                             |                  |                     |                   |                     |                       |        |
|   | DEVELOPMENT EXPENDITURE                           | \$43,639,027     | \$22,141,800        | \$35,371,600      | \$3,460,000         | -\$31,911,600         | -90.2% |
| 5200  | Capital Grant                                     | 43,639,027       | 22,141,800          | 35,371,600        | 3,460,000           | -31,911,600           | -90.2  |

### Manpower

| Category | Actual<br>FY2005 | Estimated<br>FY2006 | Revised<br>FY2006 | Estimated<br>FY2007 |
|----------|------------------|---------------------|-------------------|---------------------|
| Others   | 308              | 315                 | 358               | 375                 |
| TOTAL    | 308              | 315                 | 358               | 375                 |

## 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<br>FY2005 | Estimated<br>FY2006 | Revised<br>FY2006 | Estimated<br>FY2007 | Change over<br>FY2006 |        |
|--|---|------------------|---------------------|-------------------|---------------------|-----------------------|--------|
| <b>QJ NATIONAL LIBRARY BOARD PROGRAMME</b> |   |                  |                     |                   |                     |                       |        |
|  | TOTAL EXPENDITURE                             | \$169,941,532    | \$152,266,900       | \$149,764,000     | \$155,908,500       | \$6,144,500           | 4.1%   |
|  | Main Estimates                                |                  |                     |                   |                     |                       |        |
|  | OPERATING EXPENDITURE                         | \$127,987,540    | \$138,620,300       | \$140,715,100     | \$147,196,100       | \$6,481,000           | 4.6%   |
|  | <i>RUNNING COSTS</i>                          | \$127,987,540    | \$138,620,300       | \$140,715,100     | \$147,196,100       | \$6,481,000           | 4.6%   |
| 3000                                       | Operating Grant                               | \$127,987,540    | \$138,620,300       | \$140,715,100     | \$147,196,100       | \$6,481,000           | 4.6%   |
| 3100                                       | Operating Grant to the National Library Board | 127,987,540      | 138,620,300         | 140,715,100       | 147,196,100         | 6,481,000             | 4.6    |
|  | Development Estimates                         |                  |                     |                   |                     |                       |        |
|  | DEVELOPMENT EXPENDITURE                       | \$41,953,992     | \$13,646,600        | \$9,048,900       | \$8,712,400         | -\$336,500            | -3.7%  |
| 5200                                       | Capital Grant                                 | 41,953,992       | 13,646,600          | 9,008,900         | 8,712,400           | -296,500              | -3.3   |
| 5300                                       | Capital Injections                            | 0                | 0                   | 40,000            | 0                   | -40,000               | -100.0 |

### Manpower

| Category | Actual<br>FY2005 | Estimated<br>FY2006 | Revised<br>FY2006 | Estimated<br>FY2007 |
|----------|------------------|---------------------|-------------------|---------------------|
| Others   | 874              | 1,169               | 1,169             | 1,176               |
| TOTAL    | 874              | 1,169               | 1,169             | 1,176               |

## 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<br>FY2005 | Estimated<br>FY2006 | Revised<br>FY2006 | Estimated<br>FY2007 | Change over<br>FY2006 |      |
|---|---|------------------|---------------------|-------------------|---------------------|-----------------------|------|
| <b>QK PRESERVATION OF MONUMENTS BOARD PROGRAMME</b> |   |                  |                     |                   |                     |                       |      |
|   | TOTAL EXPENDITURE   | \$610,200        | \$1,153,700         | \$1,153,700       | \$1,162,500         | \$8,800               | 0.8% |
|   | Main Estimates  |                  |                     |                   |                     |                       |      |
|   | OPERATING EXPENDITURE                                     | \$610,200        | \$1,153,700         | \$1,153,700       | \$1,162,500         | \$8,800               | 0.8% |
|   | <i>RUNNING COSTS</i>                                      | \$610,200        | \$1,153,700         | \$1,153,700       | \$1,162,500         | \$8,800               | 0.8% |
| 3000  | Operating Grant   | \$610,200        | \$1,153,700         | \$1,153,700       | \$1,162,500         | \$8,800               | 0.8% |
| 3100  | Operating Grant to the Preservation<br>of Monuments Board | 610,200          | 1,153,700           | 1,153,700         | 1,162,500           | 8,800                 | 0.8  |

## INFO-COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the 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<br>FY2005 | Estimated<br>FY2006 | Revised<br>FY2006 | Estimated<br>FY2007 | Change over<br>FY2006 |        |
|---|---|------------------|---------------------|-------------------|---------------------|-----------------------|--------|
| <b>QM INFO-COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME</b> |   |                  |                     |                   |                     |                       |        |
|   | TOTAL EXPENDITURE   | \$55,826,841     | \$55,851,100        | \$55,851,100      | \$51,833,900        | -\$4,017,200          | -7.2%  |
|   | Main Estimates  |                  |                     |                   |                     |                       |        |
|   | OPERATING EXPENDITURE   | \$29,891,020     | \$32,917,900        | \$32,917,900      | \$36,642,900        | \$3,725,000           | 11.3%  |
|   | <i>RUNNING COSTS</i>  | \$29,891,020     | \$32,917,900        | \$32,917,900      | \$36,642,900        | \$3,725,000           | 11.3%  |
| 3000  | Operating Grant   | \$29,891,020     | \$32,917,900        | \$32,917,900      | \$36,642,900        | \$3,725,000           | 11.3%  |
| 3100  | Operating Grant to the Info-Communications Development Authority of Singapore | 29,891,020       | 32,917,900          | 32,917,900        | 36,642,900          | 3,725,000             | 11.3   |
|   | Development Estimates   |                  |                     |                   |                     |                       |        |
|   | DEVELOPMENT EXPENDITURE   | \$25,935,821     | \$22,933,200        | \$22,933,200      | \$15,191,000        | -\$7,742,200          | -33.8% |
| 5200  | Capital Grant   | 25,935,821       | 22,933,200          | 22,933,200        | 15,191,000          | -7,742,200            | -33.8  |

### Manpower

| Category | Actual<br>FY2005 | Estimated<br>FY2006 | Revised<br>FY2006 | Estimated<br>FY2007 |
|----------|------------------|---------------------|-------------------|---------------------|
| Others   | 969              | 992                 | 1,081             | 1,089               |
| TOTAL    | 969              | 992                 | 1,081             | 1,089               |

**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 is directed to the development of the media industry.

**Expenditure Estimates by Object Class**

| Code  | Object Class  | Actual<br>FY2005 | Estimated<br>FY2006 | Revised<br>FY2006 | Estimated<br>FY2007 | Change over<br>FY2006 |         |
|---|---|------------------|---------------------|-------------------|---------------------|-----------------------|---------|
| <b>QN MEDIA DEVELOPMENT AUTHORITY PROGRAMME</b> |   |                  |                     |                   |                     |                       |         |
|   | TOTAL EXPENDITURE                                     | \$22,210,000     | \$17,525,000        | \$17,525,000      | \$13,000,000        | -\$4,525,000          | -25.8%  |
|   | Main Estimates  |                  |                     |                   |                     |                       |         |
|   | OPERATING EXPENDITURE                                 | \$9,210,000      | \$4,525,000         | \$4,525,000       | \$0                 | -\$4,525,000          | -100.0% |
|   | <i>RUNNING COSTS</i>                                  | \$9,210,000      | \$4,525,000         | \$4,525,000       | \$0                 | -\$4,525,000          | -100.0% |
| 3000  | Operating Grant                                       | \$9,210,000      | \$4,525,000         | \$4,525,000       | \$0                 | -\$4,525,000          | -100.0% |
| 3100  | Operating Grant to the Media<br>Development Authority | 9,210,000        | 4,525,000           | 4,525,000         | 0                   | -4,525,000            | -100.0  |
|   | Development Estimates                                 |                  |                     |                   |                     |                       |         |
|   | DEVELOPMENT EXPENDITURE                               | \$13,000,000     | \$13,000,000        | \$13,000,000      | \$13,000,000        | \$0                   | 0.0%    |
| 5200  | Capital Grant   | 13,000,000       | 13,000,000          | 13,000,000        | 13,000,000          | 0                     | 0.0     |