ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

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

This programme also includes the following entity under MCI Headquarters:

As the national agency that promotes design, the DesignSingapore Council's (Dsg) mission is to develop the design sector, help Singapore use design for innovation and growth, and make life better in this UNESCO Creative City of Design.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
Q-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	$181,595,774	$191,665,500	$183,685,600	$179,974,600	-$3,711,000	-2.0%
	Main Estimates						
	OPERATING EXPENDITURE	$155,489,137	$175,554,600	$171,639,800	$151,889,100	-$19,750,700	-11.5%
	RUNNING COSTS	*$143,948,808*	*$167,801,600*	*$164,172,600*	*$142,217,500*	*-$21,955,100*	*-13.4%*
	Expenditure on Manpower	$52,770,859	$58,207,300	$56,367,400	$38,345,400	-$18,022,000	-32.0%
1200	Political Appointments	2,283,701	2,696,800	3,359,200	3,093,400	-265,800	-7.9
1500	Permanent Staff	50,119,568	55,210,500	52,571,200	34,932,000	-17,639,200	-33.6
1600	Temporary, Daily-Rated & Other Staff	367,590	300,000	437,000	320,000	-117,000	-26.8
	Other Operating Expenditure	$58,475,588	$73,419,400	$67,706,500	$70,839,000	$3,132,500	4.6%
2100	Consumption of Products & Services	47,158,025	62,037,300	57,782,700	61,850,600	4,067,900	7.0
2300	Manpower Development	4,894,210	4,763,400	4,329,400	4,070,800	-258,600	-6.0
2400	International & Public Relations, Public Communications	5,195,058	5,595,600	4,975,200	4,327,600	-647,600	-13.0
2700	Asset Acquisition	1,227,936	1,023,100	619,200	590,000	-29,200	-4.7
2800	Miscellaneous	359	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	$32,702,361	$36,174,900	$40,098,700	$33,033,100	-$7,065,600	-17.6%
3400	Grants, Subventions & Capital Injections to Other Organisations	32,702,361	36,174,900	40,098,700	33,033,100	-7,065,600	-17.6
	TRANSFERS	*$11,540,329*	*$7,753,000*	*$7,467,200*	*$9,671,600*	*$2,204,400*	*29.5%*
3500	Social Transfers to Individuals	420,488	716,000	430,200	634,600	204,400	47.5
3600	Transfers to Institutions & Organisations	11,119,841	7,037,000	7,037,000	9,037,000	2,000,000	28.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$26,106,637	$16,110,900	$12,045,800	$28,085,500	$16,039,700	133.2%
5100	Government Development	24,073,396	8,110,900	12,039,500	15,073,000	3,033,500	25.2

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
5200	Grants & Capital Injections to Organisations	2,033,240	8,000,000	6,300	13,012,500	13,006,200	n.a.

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Political Appointments	3	3	3	3
Permanent Staff	352	393	438	247
TOTAL	355	396	441	250

INFORMATION PROGRAMME

PROGRAMME DESCRIPTION

The Information Programme comes under the Ministry of Communications and Information (MCI) Headquarters. The Programme's main functions include providing Whole-Of-Government (WOG) communication guidance and centralised capabilities such as research, media monitoring, media management, content production, translation, public ground engagement and WOG information coordination to ministries.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
Q-B	INFORMATION PROGRAMME						
	TOTAL EXPENDITURE	$82,259,470	$71,382,000	$76,792,500	$94,636,600	$17,844,100	23.2%
	Main Estimates						
	OPERATING EXPENDITURE	$81,556,611	$71,382,000	$76,792,500	$94,636,600	$17,844,100	23.2%
	RUNNING COSTS	*$73,963,611*	*$66,382,000*	*$71,792,500*	*$88,136,600*	*$16,344,100*	*22.8%*
	Expenditure on Manpower	$23,814,747	$24,019,300	$26,013,400	$24,975,400	-$1,038,000	-4.0%
1500	Permanent Staff	23,814,747	24,019,300	26,013,400	24,975,400	-1,038,000	-4.0
	Other Operating Expenditure	$50,148,863	$42,362,700	$45,779,100	$63,161,200	$17,382,100	38.0%
2100	Consumption of Products & Services	7,383,903	7,885,100	8,142,700	10,017,200	1,874,500	23.0
2300	Manpower Development	0	0	300	1,900	1,600	533.3
2400	International & Public Relations, Public Communications	42,587,306	34,262,100	37,263,500	53,101,100	15,837,600	42.5
2700	Asset Acquisition	177,655	215,500	372,600	41,000	-331,600	-89.0
	TRANSFERS	*$7,593,000*	*$5,000,000*	*$5,000,000*	*$6,500,000*	*$1,500,000*	*30.0%*
3600	Transfers to Institutions & Organisations	7,593,000	5,000,000	5,000,000	6,500,000	1,500,000	30.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$702,859	$0	$0	$0	$0	n.a.
5100	Government Development	702,859	0	0	0	0	n.a.

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	198	217	232	232
TOTAL	198	217	232	232

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 provides a trusted, accessible and globally-connected library and information service through the National Library and a network of 26 Public Libraries. The National Archives of Singapore oversees the collection, preservation and management of public and private archival records.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
Q-J	NATIONAL LIBRARY BOARD PROGRAMME						
	TOTAL EXPENDITURE	$280,098,722	$413,276,000	$398,569,500	$268,685,100	-$129,884,400	-32.6%
	Main Estimates						
	OPERATING EXPENDITURE	$219,167,200	$246,970,300	$249,364,300	$248,396,600	-$967,700	-0.4%
	RUNNING COSTS	*$219,167,200*	*$246,970,300*	*$249,364,300*	*$248,396,600*	*-$967,700*	*-0.4%*
	Grants, Subventions & Capital Injections to Organisations	$219,167,200	$246,970,300	$249,364,300	$248,396,600	-$967,700	-0.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	219,167,200	246,970,300	249,364,300	248,396,600	-967,700	-0.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$60,931,522	$166,305,700	$149,205,200	$20,288,500	-$128,916,700	-86.4%
5200	Grants & Capital Injections to Organisations	60,931,522	166,305,700	149,205,200	20,288,500	-128,916,700	-86.4

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Others	1,074	1,038	1,030	1,030
TOTAL	1,074	1,038	1,030	1,030

INFOCOMM DEVELOPMENT AUTHORITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

The Infocomm Development Authority of Singapore (IDA)[1] aims to develop information technology and telecommunications within Singapore with a view to serve citizens and companies, in order to enable Singapore as a Smart Nation where people can enjoy better living, greater opportunities and stronger communities through the use of technology. IDA does this by actively supporting the growth of innovative technology companies as well as developing excellent information technology and telecommunications infrastructure, policies and capabilities for Singapore, including working with other government agencies to deliver innovative services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
Q-M	INFOCOMM DEVELOPMENT AUTHORITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE[1]	$108,834,773	$0	$0	$0	$0	n.a.
	Main Estimates						
	OPERATING EXPENDITURE	$74,420,396	$0	$0	$0	$0	n.a.
	RUNNING COSTS	*$74,420,396*	*$0*	*$0*	*$0*	*$0*	*n.a.*
	Grants, Subventions & Capital Injections to Organisations	74,420,396	0	0	0	0	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	74,420,396	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$34,414,376	$0	$0	$0	$0	n.a.
5200	Grants & Capital Injections to Organisations	34,414,376	0	0	0	0	n.a.

[1] Actual FY2016 expenditure up to 30 September 2016.

[1] The Info-communications Development Authority of Singapore and the Media Development Authority of Singapore have been restructured to form the Government Technology Agency of Singapore and Info-communications Media Development Authority of Singapore with effect from 1 October 2016.

MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

The Media Development Authority (MDA)[2] promotes and regulates the development of a vibrant, competitive and sustainable media industry. It contributes to a vibrant economy and a connected society through the development of quality Singapore media content. It aims to uphold societal values, safeguard consumer interests, promote a safe and civil media environment, and foster a pro-business environment through clear and consistent regulations and guidelines. It is also responsible for overseeing Singapore's smooth transition to Digital TV.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
Q-N	MEDIA DEVELOPMENT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE[1]	$241,163,777	$0	$0	$0	$0	n.a.
	Main Estimates						
	OPERATING EXPENDITURE	$241,163,777	$0	$0	$0	$0	n.a.
	RUNNING COSTS	*$241,163,777*	*$0*	*$0*	*$0*	*$0*	*n.a.*
	Grants, Subventions & Capital Injections to Organisations	$241,163,777	$0	$0	$0	$0	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	241,163,777	0	0	0	0	n.a.

[1] Actual FY2016 expenditure up to 30 September 2016.

[2] The Info-communications Development Authority of Singapore and the Media Development Authority of Singapore have been restructured to form the Government Technology Agency of Singapore and Info-communications Media Development Authority of Singapore with effect from 1 October 2016.

GOVERNMENT TECHNOLOGY AGENCY PROGRAMME

PROGRAMME DESCRIPTION

The Government Technology Agency of Singapore (GovTech)[3] harnesses info-communications technology (ICT) and related engineering for public sector transformation. GovTech's roles include deploying a wide range of ICT solutions within the public sector, growing new capabilities and talent to support digital service delivery, and developing the Smart Nation infrastructure and applications.

GovTech works with public agencies to develop and deliver secure government digital services and applied technology to individuals and businesses in Singapore. GovTech builds key platforms and solutions needed to support Singapore as a Smart Nation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
Q-R	GOVERNMENT TECHNOLOGY AGENCY PROGRAMME						
	TOTAL EXPENDITURE[1]	$118,449,962	$291,576,300	$0	$0	$0	n.a.
	Main Estimates						
	OPERATING EXPENDITURE	$56,126,863	$238,932,300	$0	$0	$0	n.a.
	RUNNING COSTS	*$56,126,863*	*$238,932,300*	*$0*	*$0*	*$0*	*n.a.*
	Grants, Subventions & Capital Injections to Organisations	$56,126,863	$238,932,300	$0	$0	$0	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	56,126,863	238,932,300	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$62,323,099	$52,644,000	$0	$0	$0	n.a.
5200	Grants & Capital Injections to Organisations	62,323,099	52,644,000	0	0	0	n.a.

[1] Actual FY2016 expenditure from 1 October 2016.

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Others	1,976	1,996	0	0
TOTAL	1,976	1,996	0	0

[3] The Government Technology Agency of Singapore has been transferred to Prime Minister's Office with effect from 1 May 2017.

INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

The Info-communications Media Development Authority (IMDA) develops a dynamic digital economy and a cohesive digital society, driven by a vibrant infocomm and media ecosystem. IMDA does this by developing the converging infocomm and media sectors, focussing on talent, research, innovation and enterprise, to create a dynamic sector with opportunities for growth. Through its regulatory role, IMDA also fosters a pro-business environment, safeguards consumer interests, and enhances the data protection regime through the Personal Data Protection Commission.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
Q-S	INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE[1]	$126,520,965	$352,814,800	$379,452,400	$448,804,200	$69,351,800	18.3%
	Main Estimates						
	OPERATING EXPENDITURE	$117,845,066	$351,484,000	$376,803,400	$448,227,200	$71,423,800	19.0%
	RUNNING COSTS	*$117,845,066*	*$351,484,000*	*$376,803,400*	*$448,227,200*	*$71,423,800*	*19.0%*
	Grants, Subventions & Capital Injections to Organisations	$117,845,066	$351,484,000	$376,803,400	$448,227,200	$71,423,800	19.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	117,845,066	351,484,000	376,803,400	448,227,200	71,423,800	19.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$8,675,899	$1,330,800	$2,649,000	$577,000	-$2,072,000	-78.2%
5200	Grants & Capital Injections to Organisations	8,675,899	1,330,800	2,649,000	577,000	-2,072,000	-78.2

[1] Actual FY2016 expenditure from 1 October 2016.

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Others	856	856	879	1,013
TOTAL	856	856	879	1,013

CYBER SECURITY AGENCY OF SINGAPORE

PROGRAMME DESCRIPTION

The Cyber Security Agency of Singapore (CSA) aims to create a resilient and trusted cyber environment for Singapore. To do so, CSA works closely with key stakeholders to strengthen the resilience of Critical Information Infrastructures through a process of consultation and regular exercises. CSA also partners academia and the business community to increase awareness on good cybersecurity practices and develop a vibrant cybersecurity ecosystem. CSA cooperates with international partners to conduct information exchange and cyber drills to aid its capability development, contribute to the shaping of international cyber norms as well as ASEAN capacity building.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
Q-T	CYBER SECURITY AGENCY OF SINGAPORE						
	TOTAL EXPENDITURE[1]	$0	$0	$0	$55,220,500	$55,220,500	n.a.
	Main Estimates						
	OPERATING EXPENDITURE	$0	$0	$0	$55,013,000	$55,013,000	n.a.
	RUNNING COSTS	*$0*	*$0*	*$0*	*$55,013,000*	*$55,013,000*	*n.a.*
	Expenditure on Manpower	$0	$0	$0	$25,752,600	$25,752,600	n.a.
1500	Permanent Staff	0	0	0	25,652,600	25,652,600	n.a.
1600	Temporary, Daily-Rated & Other Staff	0	0	0	100,000	100,000	n.a.
	Other Operating Expenditure	$0	$0	$0	$29,260,400	$29,260,400	n.a.
2100	Consumption of Products & Services	0	0	0	27,622,700	27,622,700	n.a.
2300	Manpower Development	0	0	0	528,400	528,400	n.a.
2400	International & Public Relations, Public Communications	0	0	0	668,000	668,000	n.a.
2700	Asset Acquisition	0	0	0	441,300	441,300	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$0	$0	$0	$207,500	$207,500	n.a.
5100	Government Development	0	0	0	207,500	207,500	n.a.

[1] Estimates prior to FY2018 were subsumed under the Administration Programme.

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	0	0	0	191
TOTAL	0	0	0	191