

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 and media industries and libraries and driving corporate planning, management and governance.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
Q-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$131,305,445	\$133,130,700	\$190,846,500	\$147,191,400	-\$43,655,100	-22.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$123,216,650	\$125,777,700	\$185,524,200	\$123,639,900	-\$61,884,300	-33.4%
	<i>RUNNING COSTS</i>	<i>\$123,216,650</i>	<i>\$125,740,700</i>	<i>\$185,524,200</i>	<i>\$123,639,900</i>	<i>-\$61,884,300</i>	<i>-33.4%</i>
	Expenditure on Manpower	\$33,421,343	\$28,020,600	\$32,915,700	\$30,214,600	-\$2,701,100	-8.2%
1200	Political Appointments	1,787,199	2,000,000	1,450,300	1,520,000	69,700	4.8
1500	Permanent Staff	31,153,300	25,570,600	30,829,900	28,074,600	-2,755,300	-8.9
1600	Temporary, Daily-Rated & Other Staff	480,844	450,000	635,500	620,000	-15,500	-2.4
	Other Operating Expenditure	\$44,808,320	\$66,898,100	\$50,309,300	\$65,630,500	\$15,321,200	30.5%
2100	Consumption of Products & Services	36,833,282	59,136,700	45,400,000	57,197,900	11,797,900	26.0
2300	Manpower Development	3,504,553	4,040,000	3,197,200	4,690,200	1,493,000	46.7
2400	International & Public Relations, Public Communications	3,895,175	2,995,500	896,500	2,040,200	1,143,700	127.6
2700	Asset Acquisition	573,650	720,900	810,600	1,697,200	886,600	109.4
2800	Miscellaneous	1,660	5,000	5,000	5,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$44,986,987	\$30,822,000	\$102,299,200	\$27,794,800	-\$74,504,400	-72.8%
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	5,688,000	1,152,000	-4,536,000	-79.7
3400	Grants, Subventions & Capital Injections to Other Organisations	44,986,987	30,822,000	96,611,200	26,642,800	-69,968,400	-72.4
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$37,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>n.a.</i>
3600	Transfers to Institutions & Organisations	0	37,000	0	0	0	n.a.
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$166,000	\$53,000	\$194,000	\$141,000	266.0%
4600	Loans and Advances (Disbursement)	0	166,000	53,000	194,000	141,000	266.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,088,795	\$7,353,000	\$5,322,300	\$23,551,500	\$18,229,200	342.5%
5100	Government Development	8,088,795	6,263,800	3,636,600	11,574,500	7,937,900	218.3
5200	Grants & Capital Injections to Organisations	0	1,089,200	1,685,700	11,977,000	10,291,300	610.5

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	3	3	3	3
Permanent Staff	199	214	231	231
TOTAL	202	217	234	234

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 support through centralised capabilities such as research, media monitoring, media management, content production, translation, ground engagement and WOG information coordination with agencies on national issues.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
Q-B	INFORMATION PROGRAMME						
	TOTAL EXPENDITURE	\$145,457,652	\$115,933,200	\$186,173,500	\$191,408,700	\$5,235,200	2.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$145,457,652	\$115,933,200	\$186,173,500	\$191,408,700	\$5,235,200	2.8%
	<i>RUNNING COSTS</i>	<i>\$145,422,878</i>	<i>\$97,679,200</i>	<i>\$186,116,900</i>	<i>\$191,324,300</i>	<i>\$5,207,400</i>	<i>2.8%</i>
	Expenditure on Manpower	\$31,613,760	\$27,230,600	\$29,700,900	\$29,358,900	-\$342,000	-1.2%
1500	Permanent Staff	31,613,760	27,230,600	29,700,900	29,358,900	-342,000	-1.2
	Other Operating Expenditure	\$102,149,118	\$70,448,600	\$133,916,300	\$145,328,500	\$11,412,200	8.5%
2100	Consumption of Products & Services	8,839,489	9,315,800	9,512,000	8,879,100	-632,900	-6.7
2300	Manpower Development	6,240	0	0	762,500	762,500	n.a.
2400	International & Public Relations, Public Communications	93,253,689	61,091,500	124,381,900	135,646,700	11,264,800	9.1
2700	Asset Acquisition	49,700	41,300	22,400	40,200	17,800	79.5
	Grants, Subventions & Capital Injections to Organisations	\$11,660,000	\$0	\$22,499,700	\$16,636,900	-\$5,862,800	-26.1%
3400	Grants, Subventions & Capital Injections to Other Organisations	11,660,000	0	22,499,700	16,636,900	-5,862,800	-26.1
	<i>TRANSFERS</i>	<i>\$34,774</i>	<i>\$18,254,000</i>	<i>\$56,600</i>	<i>\$84,400</i>	<i>\$27,800</i>	<i>49.1%</i>
3500	Social Transfers to Individuals	34,774	94,000	56,600	84,400	27,800	49.1
3600	Transfers to Institutions & Organisations	0	18,160,000	0	0	0	n.a.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	253	248	275	275
TOTAL	253	248	275	275

NATIONAL LIBRARY BOARD PROGRAMME

PROGRAMME DESCRIPTION

The National Library Board (NLB) nurtures readers for life, develops learning communities and builds 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
Q-J	NATIONAL LIBRARY BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$281,205,800	\$269,482,500	\$270,215,400	\$290,231,700	\$20,016,300	7.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$248,701,700	\$252,675,900	\$255,837,700	\$274,538,900	\$18,701,200	7.3%
	<i>RUNNING COSTS</i>	<i>\$248,701,700</i>	<i>\$252,675,900</i>	<i>\$255,837,700</i>	<i>\$274,538,900</i>	<i>\$18,701,200</i>	<i>7.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$248,701,700	\$252,675,900	\$255,837,700	\$274,538,900	\$18,701,200	7.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	248,701,700	252,675,900	255,837,700	274,538,900	18,701,200	7.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$32,504,100	\$16,806,600	\$14,377,700	\$15,692,800	\$1,315,100	9.1%
5200	Grants & Capital Injections to Organisations	32,504,100	16,806,600	14,377,700	15,692,800	1,315,100	9.1

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	1,028	1,028	1,028	1,032
TOTAL	1,028	1,028	1,028	1,032

INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

The Infocomm Media Development Authority (IMDA) leads Singapore's digital transformation with infocomm and media. To do this, IMDA will develop a dynamic digital economy and a cohesive digital society, driven by a vibrant infocomm and media (ICM) ecosystem – by developing talent, strengthening business capabilities, and enhancing Singapore's ICM infrastructure and international collaborations. IMDA also regulates the telecommunications and media sectors to safeguard consumer interests while fostering a pro-business environment, and enhances Singapore's data protection regime through the Personal Data Protection Commission.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
Q-S	INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$482,900,168	\$437,828,300	\$677,118,200	\$691,276,300	\$14,158,100	2.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$464,227,468	\$429,129,900	\$629,220,000	\$675,696,000	\$46,476,000	7.4%
	<i>RUNNING COSTS</i>	<i>\$464,227,468</i>	<i>\$429,129,900</i>	<i>\$629,220,000</i>	<i>\$675,696,000</i>	<i>\$46,476,000</i>	<i>7.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$464,227,468	\$429,129,900	\$629,220,000	\$675,696,000	\$46,476,000	7.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	464,227,468	429,129,900	629,220,000	675,696,000	46,476,000	7.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,672,700	\$8,698,400	\$47,898,200	\$15,580,300	-\$32,317,900	-67.5%
5200	Grants & Capital Injections to Organisations	18,672,700	8,698,400	47,898,200	15,580,300	-32,317,900	-67.5

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	863	1,073	1,186	1,195
TOTAL	863	1,073	1,186	1,195

CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

The Cyber Security Agency of Singapore's (CSA) mission is to keep Singapore's cyberspace safe and secure, to underpin our National Security, power a Digital Economy, and protect our Digital Way of Life. To do so, CSA monitors our cyberspace for cyber threats, protects and defends our Critical Information Infrastructure to ensure service continuity, and creates a safer cyberspace for enterprise and individual end-users. This includes educating stakeholders to better protect themselves and building a vibrant cybersecurity ecosystem with skilled professionals, strong research and development expertise, and companies with deep cybersecurity capabilities to meet Singapore's needs. Given the transnational nature of cyber risks, CSA also actively pursues bilateral partnerships, participates in multinational discussions to shape the norms of responsible state behaviour in cyberspace, and drives regional cybersecurity capacity-building programmes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
Q-T	CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE¹	\$81,032,498	\$85,481,000	\$90,487,700	\$120,795,900	\$30,308,200	33.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$70,805,864	\$81,235,700	\$84,840,600	\$114,736,500	\$29,895,900	35.2%
	<i>RUNNING COSTS</i>	<i>\$69,694,248</i>	<i>\$81,235,700</i>	<i>\$84,840,600</i>	<i>\$114,736,500</i>	<i>\$29,895,900</i>	<i>35.2%</i>
	Expenditure on Manpower	\$36,650,582	\$44,926,600	\$45,308,600	\$62,044,000	\$16,735,400	36.9%
1500	Permanent Staff	36,464,698	44,678,200	44,802,200	61,643,500	16,841,300	37.6
1600	Temporary, Daily-Rated & Other Staff	185,884	248,400	506,400	400,500	-105,900	-20.9
	Other Operating Expenditure	\$33,043,665	\$36,309,100	\$39,532,000	\$43,934,300	\$4,402,300	11.1%
2100	Consumption of Products & Services	27,233,813	28,954,700	33,981,200	37,704,300	3,723,100	11.0
2300	Manpower Development	1,987,733	2,070,500	2,070,000	2,640,000	570,000	27.5
2400	International & Public Relations, Public Communications	3,655,660	4,583,900	2,770,800	2,890,000	119,200	4.3
2700	Asset Acquisition	166,460	700,000	710,000	700,000	-10,000	-1.4
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$8,758,200	\$8,758,200	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	7,000,000	7,000,000	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	0	1,758,200	1,758,200	n.a.
	<i>TRANSFERS</i>	<i>\$1,111,617</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>n.a.</i>
3500	Social Transfers to Individuals	1,111,617	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,226,633	\$4,245,300	\$5,647,100	\$6,059,400	\$412,300	7.3%
5100	Government Development	10,226,633	4,245,300	5,647,100	6,059,400	412,300	7.3

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

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	242	308	369	470
TOTAL	242	308	369	470