

## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

The Administration Programme comes under the Ministry of Communications and Information (MCI) Headquarters. The Programme's main functions include setting policy directions and strategies to (1) develop and regulate the infocommunications and media industries and digital technologies, including promoting digitalisation of the economy and digital inclusion; (2) develop the information ecosystem, libraries, government records and archives; as well as (3) ensure the cybersecurity and resilience of Singapore's digital space.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>Q-A</b>	<b>ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$187,265,704</b>	<b>\$147,191,400</b>	<b>\$164,814,400</b>	<b>\$376,925,200</b>	<b>\$212,110,800</b>	<b>128.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$183,002,177</b>	<b>\$123,639,900</b>	<b>\$160,110,800</b>	<b>\$358,730,800</b>	<b>\$198,620,000</b>	<b>124.1%</b>
	<i>RUNNING COSTS</i>	<i>\$183,002,177</i>	<i>\$123,639,900</i>	<i>\$160,110,800</i>	<i>\$358,730,800</i>	<i>\$198,620,000</i>	<i>124.1%</i>
	<b>Expenditure on Manpower</b>	<b>\$33,963,637</b>	<b>\$30,214,600</b>	<b>\$34,841,900</b>	<b>\$31,596,600</b>	<b>-\$3,245,300</b>	<b>-9.3%</b>
1200	Political Appointments	1,646,027	1,520,000	1,610,000	1,883,700	273,700	17.0
1500	Permanent Staff	31,474,860	28,074,600	32,931,900	29,262,900	-3,669,000	-11.1
1600	Temporary, Daily-Rated & Other Staff	842,750	620,000	300,000	450,000	150,000	50.0
	<b>Other Operating Expenditure</b>	<b>\$47,525,102</b>	<b>\$65,630,500</b>	<b>\$51,990,700</b>	<b>\$105,362,000</b>	<b>\$53,371,300</b>	<b>102.7%</b>
2100	Consumption of Products & Services	44,106,259	57,197,900	45,256,000	97,403,800	52,147,800	115.2
2300	Manpower Development	2,139,981	4,690,200	3,976,600	4,435,800	459,200	11.5
2400	International & Public Relations, Public Communications	708,220	2,040,200	1,349,100	2,798,400	1,449,300	107.4
2700	Asset Acquisition	570,547	1,697,200	1,404,000	719,000	-685,000	-48.8
2800	Miscellaneous	94	5,000	5,000	5,000	0	0.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$101,513,439</b>	<b>\$27,794,800</b>	<b>\$73,278,200</b>	<b>\$221,772,200</b>	<b>\$148,494,000</b>	<b>202.6%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	4,902,271	1,152,000	2,206,000	0	-2,206,000	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	96,611,168	26,642,800	71,072,200	221,772,200	150,700,000	212.0
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$4,040</b>	<b>\$194,000</b>	<b>\$0</b>	<b>\$194,000</b>	<b>\$194,000</b>	<b>n.a.</b>
4600	Loans and Advances (Disbursement)	4,040	194,000	0	194,000	194,000	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$4,263,527</b>	<b>\$23,551,500</b>	<b>\$4,703,600</b>	<b>\$18,194,400</b>	<b>\$13,490,800</b>	<b>286.8%</b>
5100	Government Development	3,911,527	11,574,500	3,650,500	10,884,100	7,233,600	198.2
5200	Grants & Capital Injections to Organisations	352,000	11,977,000	1,053,100	7,310,300	6,257,200	594.2

**Manpower**

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	3	3	4	4
Permanent Staff	200	231	263	267
<b>TOTAL</b>	<b>203</b>	<b>234</b>	<b>267</b>	<b>271</b>

## 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, support, and training through centralised capabilities such as research, media monitoring, media management, content production, digital content development, translation, ground engagement and WOG information coordination with agencies on national issues. MCI also works closely with the Ministry of Culture, Community and Youth (MCCY) to drive WOG communications and engagement transformation.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>Q-B</b>	<b>INFORMATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$167,095,709</b>	<b>\$191,408,700</b>	<b>\$193,636,400</b>	<b>\$132,512,200</b>	<b>-\$61,124,200</b>	<b>-31.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$167,095,709</b>	<b>\$191,408,700</b>	<b>\$193,636,400</b>	<b>\$132,512,200</b>	<b>-\$61,124,200</b>	<b>-31.6%</b>
	<i>RUNNING COSTS</i>	<i>\$167,049,733</i>	<i>\$191,324,300</i>	<i>\$193,572,200</i>	<i>\$132,441,200</i>	<i>-\$61,131,000</i>	<i>-31.6%</i>
	<b>Expenditure on Manpower</b>	<b>\$31,490,901</b>	<b>\$29,358,900</b>	<b>\$32,626,200</b>	<b>\$21,758,000</b>	<b>-\$10,868,200</b>	<b>-33.3%</b>
1500	Permanent Staff	31,490,901	29,358,900	32,626,200	21,758,000	-10,868,200	-33.3
	<b>Other Operating Expenditure</b>	<b>\$115,659,132</b>	<b>\$145,328,500</b>	<b>\$135,227,200</b>	<b>\$89,582,200</b>	<b>-\$45,645,000</b>	<b>-33.8%</b>
2100	Consumption of Products & Services	7,513,812	8,879,100	8,545,700	14,964,200	6,418,500	75.1
2300	Manpower Development	393,094	762,500	931,000	875,000	-56,000	-6.0
2400	International & Public Relations, Public Communications	107,722,670	135,646,700	125,629,000	73,713,000	-51,916,000	-41.3
2700	Asset Acquisition	29,555	40,200	121,500	30,000	-91,500	-75.3
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$19,899,700</b>	<b>\$16,636,900</b>	<b>\$25,718,800</b>	<b>\$21,101,000</b>	<b>-\$4,617,800</b>	<b>-18.0%</b>
3400	Grants, Subventions & Capital Injections to Other Organisations	19,899,700	16,636,900	25,718,800	21,101,000	-4,617,800	-18.0
	<i>TRANSFERS</i>	<i>\$45,976</i>	<i>\$84,400</i>	<i>\$64,200</i>	<i>\$71,000</i>	<i>\$6,800</i>	<i>10.6%</i>
3500	Social Transfers to Individuals	45,976	84,400	64,200	71,000	6,800	10.6

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	250	275	282	285
<b>TOTAL</b>	<b>250</b>	<b>275</b>	<b>282</b>	<b>285</b>

## NATIONAL LIBRARY BOARD PROGRAMME

### PROGRAMME DESCRIPTION

The National Library Board (NLB) nurtures readers for life, develops learning communities, and builds a knowledgeable nation. NLB and a network of 27 Public Libraries, which includes 2 partners' libraries, promotes reading, learning, and information literacy through a trusted, accessible, and globally connected library and information service. 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>Q-J</b>	<b>NATIONAL LIBRARY BOARD PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$276,781,400</b>	<b>\$290,231,700</b>	<b>\$289,275,000</b>	<b>\$278,628,000</b>	<b>-\$10,647,000</b>	<b>-3.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$260,837,700</b>	<b>\$274,538,900</b>	<b>\$273,808,800</b>	<b>\$264,785,300</b>	<b>-\$9,023,500</b>	<b>-3.3%</b>
	<i>RUNNING COSTS</i>	<i>\$260,837,700</i>	<i>\$274,538,900</i>	<i>\$273,808,800</i>	<i>\$264,785,300</i>	<i>-\$9,023,500</i>	<i>-3.3%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$260,837,700</b>	<b>\$274,538,900</b>	<b>\$273,808,800</b>	<b>\$264,785,300</b>	<b>-\$9,023,500</b>	<b>-3.3%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	260,837,700	274,538,900	273,808,800	264,785,300	-9,023,500	-3.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$15,943,700</b>	<b>\$15,692,800</b>	<b>\$15,466,200</b>	<b>\$13,842,700</b>	<b>-\$1,623,500</b>	<b>-10.5%</b>
5200	Grants & Capital Injections to Organisations	15,943,700	15,692,800	15,466,200	13,842,700	-1,623,500	-10.5

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	1,020	1,032	1,068	1,073
<b>TOTAL</b>	<b>1,020</b>	<b>1,032</b>	<b>1,068</b>	<b>1,073</b>

## INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

The Infocomm Media Development Authority (IMDA) leads Singapore's digital transformation with infocommunications and media (ICM). To do this, IMDA is developing a dynamic digital economy and a cohesive digital society, driven by a vibrant 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>Q-S</b>	<b>INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$693,669,474</b>	<b>\$691,276,300</b>	<b>\$655,232,600</b>	<b>\$715,691,900</b>	<b>\$60,459,300</b>	<b>9.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$647,048,003</b>	<b>\$675,696,000</b>	<b>\$630,393,000</b>	<b>\$690,232,700</b>	<b>\$59,839,700</b>	<b>9.5%</b>
	<i>RUNNING COSTS</i>	<i>\$647,048,003</i>	<i>\$675,696,000</i>	<i>\$630,393,000</i>	<i>\$690,232,700</i>	<i>\$59,839,700</i>	<i>9.5%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$647,048,003</b>	<b>\$675,696,000</b>	<b>\$630,393,000</b>	<b>\$690,232,700</b>	<b>\$59,839,700</b>	<b>9.5%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	647,048,003	675,696,000	630,393,000	690,232,700	59,839,700	9.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$46,621,471</b>	<b>\$15,580,300</b>	<b>\$24,839,600</b>	<b>\$25,459,200</b>	<b>\$619,600</b>	<b>2.5%</b>
5200	Grants & Capital Injections to Organisations	46,621,471	15,580,300	24,839,600	25,459,200	619,600	2.5

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	973	1,195	1,221	1,153
<b>TOTAL</b>	<b>973</b>	<b>1,195</b>	<b>1,221</b>	<b>1,153</b>

## 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 and other important digital infrastructure to ensure service continuity, and creates a safer cyberspace for enterprise and individual end-users. 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. To achieve these goals, CSA aims to build a vibrant cybersecurity ecosystem that has strong research and innovation foundations, position Singapore as a trusted technology hub, and grow a robust cybersecurity talent pipeline that would contribute to our cybersecurity and economic needs.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>Q-T</b>	<b>CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$90,326,486</b>	<b>\$120,795,900</b>	<b>\$108,732,100</b>	<b>\$106,582,400</b>	<b>-\$2,149,700</b>	<b>-2.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$83,910,035</b>	<b>\$114,736,500</b>	<b>\$103,666,700</b>	<b>\$103,433,000</b>	<b>-\$233,700</b>	<b>-0.2%</b>
	<i>RUNNING COSTS</i>	<i>\$83,486,981</i>	<i>\$114,736,500</i>	<i>\$102,866,700</i>	<i>\$102,333,000</i>	<i>-\$533,700</i>	<i>-0.5%</i>
	<b>Expenditure on Manpower</b>	<b>\$42,664,038</b>	<b>\$62,044,000</b>	<b>\$52,985,200</b>	<b>\$55,631,000</b>	<b>\$2,645,800</b>	<b>5.0%</b>
1500	Permanent Staff	42,262,138	61,643,500	52,635,200	54,590,400	1,955,200	3.7
1600	Temporary, Daily-Rated & Other Staff	401,900	400,500	350,000	1,040,600	690,600	197.3
	<b>Other Operating Expenditure</b>	<b>\$38,145,971</b>	<b>\$43,934,300</b>	<b>\$46,681,500</b>	<b>\$43,702,000</b>	<b>-\$2,979,500</b>	<b>-6.4%</b>
2100	Consumption of Products & Services	34,180,378	37,704,300	40,685,200	37,995,500	-2,689,700	-6.6
2300	Manpower Development	2,935,075	2,640,000	3,100,000	3,370,000	270,000	8.7
2400	International & Public Relations, Public Communications	991,725	2,890,000	2,670,300	2,180,500	-489,800	-18.3
2700	Asset Acquisition	38,793	700,000	226,000	156,000	-70,000	-31.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$2,676,972</b>	<b>\$8,758,200</b>	<b>\$3,200,000</b>	<b>\$3,000,000</b>	<b>-\$200,000</b>	<b>-6.3%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	7,000,000	0	0	0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	2,676,972	1,758,200	3,200,000	3,000,000	-200,000	-6.3
	<i>TRANSFERS</i>	<i>\$423,055</i>	<i>\$0</i>	<i>\$800,000</i>	<i>\$1,100,000</i>	<i>\$300,000</i>	<i>37.5%</i>
3500	Social Transfers to Individuals	423,055	0	800,000	1,100,000	300,000	37.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$6,416,451</b>	<b>\$6,059,400</b>	<b>\$5,065,400</b>	<b>\$3,149,400</b>	<b>-\$1,916,000</b>	<b>-37.8%</b>
5100	Government Development	6,416,451	6,059,400	5,065,400	3,149,400	-1,916,000	-37.8

**Manpower**

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	300	470	405	479
<b>TOTAL</b>	<b>300</b>	<b>470</b>	<b>405</b>	<b>479</b>