

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

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

This programme also includes the following entities under MCI HQ:

The **DesignSingapore Council** (Dsg) develops the design sector, and helps Singapore use design for innovation and growth. Dsg's programmes aim to enhance the capabilities of designers and help enterprises use design for business growth. Through its Design Thinking and Innovation Academy, Dsg also provides training to infuse design thinking and develop design-driven innovation capabilities in the workforce. It also oversees the programming of the National Design Centre.

The **Cyber Security Agency of Singapore** (CSA) engages and works with the government, business and people sectors to strengthen cyber security in our critical sectors, develop operational capabilities, and raise awareness on the growing importance of cyber security. It develops ties with international partners to enhance knowledge sharing and cross border collaboration. CSA also works with key stakeholders to develop cyber security capabilities in Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
QA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$101,956,326	\$168,007,355	\$172,064,500	\$233,600,500	\$61,536,000	35.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$97,097,564	\$135,963,155	\$131,605,000	\$162,920,800	\$31,315,800	23.8%
	<i>RUNNING COSTS</i>	<i>\$87,591,911</i>	<i>\$126,351,855</i>	<i>\$123,184,500</i>	<i>\$153,208,600</i>	<i>\$30,024,100</i>	<i>24.4%</i>
	Expenditure on Manpower	\$30,882,047	\$46,542,955	\$43,634,500	\$53,720,000	\$10,085,500	23.1%
1200	Political Appointments	1,678,570	2,158,000	2,087,600	1,968,400	-119,200	-5.7
1500	Permanent Staff	29,025,836	43,992,355	40,976,900	51,251,600	10,274,700	25.1
1600	Temporary, Daily-Rated & Other Staff	177,641	392,600	570,000	500,000	-70,000	-12.3
	Other Operating Expenditure	\$25,061,873	\$47,240,300	\$44,386,600	\$67,166,700	\$22,780,100	51.3%
2100	Consumption of Products & Services	18,686,802	38,000,100	37,583,500	54,366,600	16,783,100	44.7
2300	Manpower Development	3,462,924	6,070,400	3,808,600	5,292,100	1,483,500	39.0
2400	International & Public Relations, Public Communications	2,654,023	2,723,700	2,803,600	6,586,500	3,782,900	134.9
2700	Asset Acquisition	258,124	446,100	190,900	921,500	730,600	382.7
	Grants, Subventions & Capital Injections to Organisations	\$31,647,991	\$32,568,600	\$35,163,400	\$32,321,900	-\$2,841,500	-8.1%
3400	Grants, Subventions & Capital Injections to Other Organisations	31,647,991	32,568,600	35,163,400	32,321,900	-2,841,500	-8.1

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	<i>TRANSFERS</i>	<i>\$9,505,653</i>	<i>\$9,611,300</i>	<i>\$8,420,500</i>	<i>\$9,712,200</i>	<i>\$1,291,700</i>	<i>15.3%</i>
3500	Social Transfers to Individuals	274,219	574,300	442,500	675,200	232,700	52.6
3600	Transfers to Institutions & Organisations	9,231,434	9,037,000	7,978,000	9,037,000	1,059,000	13.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,858,762	\$32,044,200	\$40,459,500	\$70,679,700	\$30,220,200	74.7%
5100	Government Development	4,858,762	17,892,400	21,861,500	30,927,900	9,066,400	41.5
5200	Grants & Capital Injections to Organisations	0	14,151,800	18,598,000	39,751,800	21,153,800	113.7

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Political Appointments	3	3	3	3
Permanent Staff	212	233	390	390
TOTAL	215	236	393	393

INFORMATION PROGRAMME

PROGRAMME DESCRIPTION

The Information Programme consists of the following entities under MCI HQ:

Media and Research Division (MRD) builds rapport and cultivates both local as well as international media, while providing strategic support for media management. The Division also seeks to understand public awareness and perception of government policies through its media analyses and reports, regular polls and surveys. MRD also provides translation services in the four main languages on Whole-of-Government (WOG) initiatives including speeches, messages and key public communications materials.

Public Communications Division (PCD) coordinates WOG public communications and leads in crisis communications planning. It provides advice to ministries on communications plans and guidance on messaging and public engagement. In collaboration with partner agencies, the division plans and conducts publicity drives on WOG initiatives that have national impact.

REACH promotes active citizenry through outreach and engagement efforts with Singaporeans. This allows for better appreciation of ground sentiments, effective communication of government policies and initiatives, and consolidation of public feedback to improve policy-making.

Transformation Office coordinates and drives change management efforts to enhance communications capabilities and promote the adoption of best communications practices and standards across the whole of government. Working with partner agencies, the office champions the roll-out of communications initiatives to incorporate analytics for better outreach to different audiences.

Information Operations Centre (IOC) coordinates WOG communications efforts at both the inter- and intra-agency levels. As the nerve centre for WOG information operations, IOC maintains a coherent overall situational picture to support the Government's decision-making and response process, and tracks issues to ensure that decisions made are followed through in a timely manner.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
QB	INFORMATION PROGRAMME						
	TOTAL EXPENDITURE	\$63,666,373	\$74,586,045	\$79,285,700	\$74,853,000	-\$4,432,700	-5.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$50,504,682	\$69,395,545	\$75,697,700	\$72,976,500	-\$2,721,200	-3.6%
	<i>RUNNING COSTS</i>	<i>\$48,196,432</i>	<i>\$64,650,545</i>	<i>\$70,194,700</i>	<i>\$67,526,500</i>	<i>-\$2,668,200</i>	<i>-3.8%</i>
	Expenditure on Manpower	\$18,098,982	\$18,912,745	\$22,098,800	\$24,615,200	\$2,516,400	11.4%
1500	Permanent Staff	17,842,864	18,912,745	22,098,800	24,615,200	2,516,400	11.4
1600	Temporary, Daily-Rated & Other Staff	256,118	0	0	0	0	0.0
	Other Operating Expenditure	\$30,097,450	\$45,737,800	\$48,095,900	\$42,911,300	-\$5,184,600	-10.8%
2100	Consumption of Products & Services	8,414,353	11,970,000	8,701,400	8,783,600	82,200	0.9
2400	International & Public Relations, Public Communications	21,584,370	33,737,700	39,369,400	34,025,200	-5,344,200	-13.6
2700	Asset Acquisition	98,727	30,100	25,100	102,500	77,400	308.4

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	<i>TRANSFERS</i>	\$2,308,250	\$4,745,000	\$5,503,000	\$5,450,000	-\$53,000	-1.0%
3600	Transfers to Institutions & Organisations	2,308,250	4,745,000	5,503,000	5,450,000	-53,000	-1.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$13,161,691	\$5,190,500	\$3,588,000	\$1,876,500	-\$1,711,500	-47.7%
5100	Government Development	13,161,691	5,190,500	3,588,000	1,876,500	-1,711,500	-47.7

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	168	172	209	209
TOTAL	168	172	209	209

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
QJ	NATIONAL LIBRARY BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$336,999,992	\$355,579,000	\$334,175,500	\$274,703,300	-\$59,472,200	-17.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$206,869,700	\$213,443,700	\$216,430,400	\$230,737,700	\$14,307,300	6.6%
	<i>RUNNING COSTS</i>	<i>\$206,869,700</i>	<i>\$213,443,700</i>	<i>\$216,430,400</i>	<i>\$230,737,700</i>	<i>\$14,307,300</i>	<i>6.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$206,869,700	\$213,443,700	\$216,430,400	\$230,737,700	\$14,307,300	6.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	206,869,700	213,443,700	216,430,400	230,737,700	14,307,300	6.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$130,130,292	\$142,135,300	\$117,745,100	\$43,965,600	-\$73,779,500	-62.7%
5200	Grants & Capital Injections to Organisations	130,130,292	142,135,300	117,745,100	43,965,600	-73,779,500	-62.7

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	1,022	1,125	1,037	1,117
TOTAL	1,022	1,125	1,037	1,117

INFOCOMM DEVELOPMENT AUTHORITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

The Infocomm Development Authority of Singapore (IDA) 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
QM	INFOCOMM DEVELOPMENT AUTHORITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$376,251,452	\$282,712,100	\$276,077,800	\$257,851,900	-\$18,225,900	-6.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$112,881,472	\$211,283,100	\$168,034,400	\$174,134,800	\$6,100,400	3.6%
	<i>RUNNING COSTS</i>	<i>\$112,881,472</i>	<i>\$211,283,100</i>	<i>\$168,034,400</i>	<i>\$174,134,800</i>	<i>\$6,100,400</i>	<i>3.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$112,881,472	\$211,283,100	\$168,034,400	\$174,134,800	\$6,100,400	3.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	112,881,472	211,283,100	168,034,400	174,134,800	6,100,400	3.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$263,369,980	\$71,429,000	\$108,043,400	\$83,717,100	-\$24,326,300	-22.5%
5200	Grants & Capital Injections to Organisations	263,369,980	71,429,000	108,043,400	83,717,100	-24,326,300	-22.5

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	1,888	2,325	1,787	2,045
TOTAL	1,888	2,325	1,787	2,045

MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

The Media Development Authority (MDA) 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
QN	MEDIA DEVELOPMENT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$297,416,690	\$294,250,700	\$313,531,700	\$333,777,000	\$20,245,300	6.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$264,891,500	\$280,916,700	\$285,307,700	\$333,777,000	\$48,469,300	17.0%
	<i>RUNNING COSTS</i>	<i>\$264,891,500</i>	<i>\$280,916,700</i>	<i>\$285,307,700</i>	<i>\$333,777,000</i>	<i>\$48,469,300</i>	<i>17.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$264,891,500	\$280,916,700	\$285,307,700	\$333,777,000	\$48,469,300	17.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	264,891,500	280,916,700	285,307,700	333,777,000	48,469,300	17.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$32,525,190	\$13,334,000	\$28,224,000	\$0	-\$28,224,000	-100.0%
5200	Grants & Capital Injections to Organisations	32,525,190	13,334,000	28,224,000	0	-28,224,000	-100.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	312	372	266	312
TOTAL	312	372	266	312