

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, cybersecurity and driving corporate planning, management and governance.

This programme also includes the following entities under MCI Headquarters:

The **DesignSingapore Council (Dsg)** develops the design sector and helps Singapore use design for innovation and growth. Dsg's programmes aim to develop the skills of designers and raise the innovation capabilities in the workforce by promoting a design mindset. It also partners enterprises to help them use design to grow their businesses, and oversees the programming of the National Design Centre.

The **Cyber Security Agency of Singapore (CSA)** aims to create a resilient and trusted cyber environment. CSA works with key stakeholders to develop operational cybersecurity capabilities in Singapore. It engages the government, academia, business and people sectors to strengthen cybersecurity in our critical sectors, develop the cybersecurity ecosystem, and raise awareness of the growing importance of cybersecurity. CSA cooperates with international partners to enhance knowledge and information sharing, as well as to promote cybersecurity in the region.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
QA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$150,068,868	\$233,600,500	\$186,673,600	\$191,665,500	\$4,991,900	2.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$127,699,559	\$162,920,800	\$157,706,200	\$175,554,600	\$17,848,400	11.3%
	<i>RUNNING COSTS</i>	<i>\$119,247,711</i>	<i>\$153,208,600</i>	<i>\$146,203,900</i>	<i>\$167,801,600</i>	<i>\$21,597,700</i>	<i>14.8%</i>
	Expenditure on Manpower	\$43,543,372	\$53,720,000	\$54,700,100	\$58,207,300	\$3,507,200	6.4%
1200	Political Appointments	1,738,915	1,968,400	2,699,700	2,696,800	-2,900	-0.1
1500	Permanent Staff	41,613,684	51,251,600	51,700,400	55,210,500	3,510,100	6.8
1600	Temporary, Daily-Rated & Other Staff	190,773	500,000	300,000	300,000	0	0.0
	Other Operating Expenditure	\$40,788,152	\$67,166,700	\$59,327,000	\$73,419,400	\$14,092,400	23.8%
2100	Consumption of Products & Services	32,096,914	54,366,600	48,551,000	62,037,300	13,486,300	27.8
2300	Manpower Development	3,706,030	5,292,100	4,352,000	4,763,400	411,400	9.5
2400	International & Public Relations, Public Communications	3,919,769	6,586,500	5,088,200	5,595,600	507,400	10.0
2700	Asset Acquisition	1,065,438	921,500	1,335,800	1,023,100	-312,700	-23.4
	Grants, Subventions & Capital Injections to Organisations	\$34,916,188	\$32,321,900	\$32,176,800	\$36,174,900	\$3,998,100	12.4%
3400	Grants, Subventions & Capital Injections to Other Organisations	34,916,188	32,321,900	32,176,800	36,174,900	3,998,100	12.4

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	<i>TRANSFERS</i>	<i>\$8,451,848</i>	<i>\$9,712,200</i>	<i>\$11,502,300</i>	<i>\$7,753,000</i>	<i>-\$3,749,300</i>	<i>-32.6%</i>
3500	Social Transfers to Individuals	433,912	675,200	465,300	716,000	250,700	53.9
3600	Transfers to Institutions & Organisations	8,017,936	9,037,000	11,037,000	7,037,000	-4,000,000	-36.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$22,369,310	\$70,679,700	\$28,967,400	\$16,110,900	-\$12,856,500	-44.4%
5100	Government Development	22,369,310	30,927,900	28,961,200	8,110,900	-20,850,300	-72.0
5200	Grants & Capital Injections to Organisations	0	39,751,800	6,200	8,000,000	7,993,800	n.a.

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Political Appointments	3	3	3	3
Permanent Staff	295	390	393	393
TOTAL	298	393	396	396

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
QB	INFORMATION PROGRAMME						
	TOTAL EXPENDITURE	\$84,154,354	\$74,853,000	\$81,422,100	\$71,382,000	-\$10,040,100	-12.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$80,494,699	\$72,976,500	\$80,565,100	\$71,382,000	-\$9,183,100	-11.4%
	<i>RUNNING COSTS</i>	\$73,991,699	\$67,526,500	\$74,172,100	\$66,382,000	-\$7,790,100	-10.5%
	Expenditure on Manpower	\$22,163,756	\$24,615,200	\$24,042,500	\$24,019,300	-\$23,200	-0.1%
1500	Permanent Staff	22,163,756	24,615,200	24,042,500	24,019,300	-23,200	-0.1
	Other Operating Expenditure	\$51,827,943	\$42,911,300	\$50,129,600	\$42,362,700	-\$7,766,900	-15.5%
2100	Consumption of Products & Services	7,216,371	8,783,600	7,887,800	7,885,100	-2,700	0.0
2400	International & Public Relations, Public Communications	44,588,198	34,025,200	42,031,300	34,262,100	-7,769,200	-18.5
2700	Asset Acquisition	23,374	102,500	210,500	215,500	5,000	2.4
	<i>TRANSFERS</i>	\$6,503,000	\$5,450,000	\$6,393,000	\$5,000,000	-\$1,393,000	-21.8%
3600	Transfers to Institutions & Organisations	6,503,000	5,450,000	6,393,000	5,000,000	-1,393,000	-21.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,659,655	\$1,876,500	\$857,000	\$0	-\$857,000	-100.0%
5100	Government Development	3,659,655	1,876,500	857,000	0	-857,000	-100.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	198	209	217	217
TOTAL	198	209	217	217

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
QJ	NATIONAL LIBRARY BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$334,536,515	\$274,703,300	\$280,098,700	\$413,276,000	\$133,177,300	47.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$216,261,931	\$230,737,700	\$219,167,200	\$246,970,300	\$27,803,100	12.7%
	<i>RUNNING COSTS</i>	\$216,261,931	\$230,737,700	\$219,167,200	\$246,970,300	\$27,803,100	12.7%
	Grants, Subventions & Capital Injections to Organisations	\$216,261,931	\$230,737,700	\$219,167,200	\$246,970,300	\$27,803,100	12.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	216,261,931	230,737,700	219,167,200	246,970,300	27,803,100	12.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$118,274,584	\$43,965,600	\$60,931,500	\$166,305,700	\$105,374,200	172.9%
5200	Grants & Capital Injections to Organisations	118,274,584	43,965,600	60,931,500	166,305,700	105,374,200	172.9

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	1,037	1,117	1,026	1,038
TOTAL	1,037	1,117	1,026	1,038

INFOCOMM DEVELOPMENT AUTHORITY OF SINGAPORE PROGRAMME¹

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, 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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
QM	INFOCOMM DEVELOPMENT AUTHORITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE ²	\$294,014,641	\$257,851,900	\$98,737,300	\$0	-\$98,737,300	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$169,063,967	\$174,134,800	\$64,322,900	\$0	-\$64,322,900	-100.0%
	<i>RUNNING COSTS</i>	<i>\$169,063,967</i>	<i>\$174,134,800</i>	<i>\$64,322,900</i>	<i>\$0</i>	<i>-\$64,322,900</i>	<i>-100.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$169,063,967	\$174,134,800	\$64,322,900	\$0	-\$64,322,900	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	169,063,967	174,134,800	64,322,900	0	-64,322,900	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$124,950,674	\$83,717,100	\$34,414,400	\$0	-\$34,414,400	-100.0%
5100	Government Development	9,838,540	0	0	0	0	0.0
5200	Grants & Capital Injections to Organisations	115,112,133	83,717,100	34,414,400	0	-34,414,400	-100.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	1,713	2,045	0	0
TOTAL	1,713	2,045	0	0

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.

² Estimates up to 30 September 2016.

MEDIA DEVELOPMENT AUTHORITY PROGRAMME³

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
QN	MEDIA DEVELOPMENT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE ⁴	\$313,531,700	\$333,777,000	\$252,187,700	\$0	-\$252,187,700	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$285,307,700	\$333,777,000	\$252,187,700	\$0	-\$252,187,700	-100.0%
	RUNNING COSTS	\$285,307,700	\$333,777,000	\$252,187,700	\$0	-\$252,187,700	-100.0%
	Grants, Subventions & Capital Injections to Organisations	\$285,307,700	\$333,777,000	\$252,187,700	\$0	-\$252,187,700	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	285,307,700	333,777,000	252,187,700	0	-252,187,700	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$28,224,000	\$0	\$0	\$0	\$0	0.0%
5200	Grants & Capital Injections to Organisations	28,224,000	0	0	0	0	0.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	279	312	0	0
TOTAL	279	312	0	0

³ 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.

⁴ Estimates up to 30 September 2016.

GOVERNMENT TECHNOLOGY AGENCY PROGRAMME⁵

PROGRAMME DESCRIPTION

The Government Technology Agency of Singapore (GovTech) 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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
QR	GOVERNMENT TECHNOLOGY AGENCY PROGRAMME						
	TOTAL EXPENDITURE ⁶	\$0	\$0	\$113,681,400	\$291,576,300	\$177,894,900	156.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$55,179,900	\$238,932,300	\$183,752,400	333.0%
	<i>RUNNING COSTS</i>	\$0	\$0	\$55,179,900	\$238,932,300	\$183,752,400	333.0%
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$55,179,900	\$238,932,300	\$183,752,400	333.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	55,179,900	238,932,300	183,752,400	333.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$58,501,500	\$52,644,000	-\$5,857,500	-10.0%
5200	Grants & Capital Injections to Organisations	0	0	58,501,500	52,644,000	-5,857,500	-10.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	0	0	1,976	1,996
TOTAL	0	0	1,976	1,996

⁵ 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.

⁶ Estimates from 1 October 2016.

INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME⁷

PROGRAMME DESCRIPTION

The Info-communications Media Development Authority (IMDA) develops a vibrant, world-class infocomm media sector that drives the economy, connects people, bonds communities and powers Singapore's Smart Nation vision. IMDA does this by developing talent, strengthening business capabilities, and enhancing Singapore's ICT and media infrastructure. IMDA also regulates the telecommunications and media sectors to safeguard consumer interests while fostering a pro-business environment. IMDA also enhances Singapore's data protection regime through the Personal Data Protection Commission.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
QS	INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE ⁸	\$0	\$0	\$126,228,400	\$352,814,800	\$226,586,400	179.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$116,971,000	\$351,484,000	\$234,513,000	200.5%
	<i>RUNNING COSTS</i>	\$0	\$0	\$116,971,000	\$351,484,000	\$234,513,000	200.5%
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$116,971,000	\$351,484,000	\$234,513,000	200.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	116,971,000	351,484,000	234,513,000	200.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$9,257,400	\$1,330,800	-\$7,926,600	-85.6%
5200	Grants & Capital Injections to Organisations	0	0	9,257,400	1,330,800	-7,926,600	-85.6

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	0	0	856	856
TOTAL	0	0	856	856

⁷ 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.

⁸ Estimates from 1 October 2016.