

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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
Q-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$181,583,838	\$179,974,600	\$148,240,700	\$132,121,100	-\$16,119,600	-10.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$170,663,321	\$151,889,100	\$140,442,700	\$125,104,600	-\$15,338,100	-10.9%
	<i>RUNNING COSTS</i>	<i>\$163,226,601</i>	<i>\$142,217,500</i>	<i>\$130,815,400</i>	<i>\$116,867,600</i>	<i>-\$13,947,800</i>	<i>-10.7%</i>
	Expenditure on Manpower	\$60,151,007	\$38,345,400	\$36,379,500	\$28,534,600	-\$7,844,900	-21.6%
1200	Political Appointments	2,768,102	3,093,400	2,110,100	2,073,400	-36,700	-1.7
1500	Permanent Staff	56,904,100	34,932,000	33,693,300	26,101,200	-7,592,100	-22.5
1600	Temporary, Daily-Rated & Other Staff	478,805	320,000	576,100	360,000	-216,100	-37.5
	Other Operating Expenditure	\$62,643,445	\$70,839,000	\$58,619,200	\$54,098,000	-\$4,521,200	-7.7%
2100	Consumption of Products & Services	53,716,788	61,850,600	44,299,400	44,366,800	67,400	0.2
2300	Manpower Development	4,386,005	4,070,800	4,313,500	3,564,300	-749,200	-17.4
2400	International & Public Relations, Public Communications	4,093,531	4,327,600	8,750,000	5,145,500	-3,604,500	-41.2
2700	Asset Acquisition	445,777	590,000	1,256,300	1,021,400	-234,900	-18.7
2800	Miscellaneous	1,343	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$40,432,149	\$33,033,100	\$35,816,700	\$34,235,000	-\$1,581,700	-4.4%
3400	Grants, Subventions & Capital Injections to Other Organisations	40,432,149	33,033,100	35,816,700	34,235,000	-1,581,700	-4.4
	<i>TRANSFERS</i>	<i>\$7,436,720</i>	<i>\$9,671,600</i>	<i>\$9,627,300</i>	<i>\$8,237,000</i>	<i>-\$1,390,300</i>	<i>-14.4%</i>
3500	Social Transfers to Individuals	399,733	634,600	590,300	0	-590,300	-100.0
3600	Transfers to Institutions & Organisations	7,036,987	9,037,000	9,037,000	8,237,000	-800,000	-8.9
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$120,000	\$120,000	n.a.
4600	Loans and Advances (Disbursement)	0	0	0	120,000	120,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,920,517	\$28,085,500	\$7,798,000	\$7,016,500	-\$781,500	-10.0%
5100	Government Development	10,914,287	15,073,000	7,798,000	6,236,100	-1,561,900	-20.0
5200	Grants & Capital Injections to Organisations	6,230	13,012,500	0	780,400	780,400	n.a.

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Political Appointments	3	3	3	3
Permanent Staff	364	247	257	257
TOTAL	367	250	260	260

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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
Q-B	INFORMATION PROGRAMME						
	TOTAL EXPENDITURE	\$74,863,644	\$94,636,600	\$103,911,800	\$104,326,100	\$414,300	0.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$74,863,644	\$94,636,600	\$103,911,800	\$104,326,100	\$414,300	0.4%
	<i>RUNNING COSTS</i>	<i>\$69,863,644</i>	<i>\$88,136,600</i>	<i>\$93,739,800</i>	<i>\$96,574,100</i>	<i>\$2,834,300</i>	<i>3.0%</i>
	Expenditure on Manpower	\$26,582,943	\$24,975,400	\$29,305,900	\$28,723,100	-\$582,800	-2.0%
1500	Permanent Staff	26,582,943	24,975,400	29,305,900	28,723,100	-582,800	-2.0
	Other Operating Expenditure	\$43,280,701	\$63,161,200	\$64,433,900	\$67,851,000	\$3,417,100	5.3%
2100	Consumption of Products & Services	7,621,416	10,017,200	10,303,200	13,665,100	3,361,900	32.6
2300	Manpower Development	848	1,900	8,100	1,900	-6,200	-76.5
2400	International & Public Relations, Public Communications	35,310,889	53,101,100	54,035,500	54,134,000	98,500	0.2
2700	Asset Acquisition	347,547	41,000	87,100	50,000	-37,100	-42.6
	<i>TRANSFERS</i>	<i>\$5,000,000</i>	<i>\$6,500,000</i>	<i>\$10,172,000</i>	<i>\$7,752,000</i>	<i>-\$2,420,000</i>	<i>-23.8%</i>
3500	Social Transfers to Individuals	0	0	12,000	58,000	46,000	383.3
3600	Transfers to Institutions & Organisations	5,000,000	6,500,000	10,160,000	7,694,000	-2,466,000	-24.3

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	210	232	243	243
TOTAL	210	232	243	243

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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
Q-J	NATIONAL LIBRARY BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$399,439,431	\$268,685,100	\$281,635,100	\$272,969,300	-\$8,665,800	-3.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$250,364,300	\$248,396,600	\$254,844,900	\$247,905,200	-\$6,939,700	-2.7%
	<i>RUNNING COSTS</i>	<i>\$250,364,300</i>	<i>\$248,396,600</i>	<i>\$254,844,900</i>	<i>\$247,905,200</i>	<i>-\$6,939,700</i>	<i>-2.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$250,364,300	\$248,396,600	\$254,844,900	\$247,905,200	-\$6,939,700	-2.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	250,364,300	248,396,600	254,844,900	247,905,200	-6,939,700	-2.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$149,075,131	\$20,288,500	\$26,790,200	\$25,064,100	-\$1,726,100	-6.4%
5200	Grants & Capital Injections to Organisations	149,075,131	20,288,500	26,790,200	25,064,100	-1,726,100	-6.4

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Others	1,038	1,030	1,014	1,015
TOTAL	1,038	1,030	1,014	1,015

INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

The Infocomm Media Development Authority (IMDA) leads Singapore's digital transformation with infocomm media. To do this, IMDA will develop a dynamic digital economy and a cohesive digital society, driven by a vibrant infocomm media (ICM) ecosystem – by developing talent, strengthening business capabilities, and enhancing Singapore's ICM infrastructure. 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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
Q-S	INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$382,252,434	\$448,804,200	\$564,523,800	\$471,929,200	-\$92,594,600	-16.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$378,333,434	\$448,227,200	\$560,246,500	\$453,976,300	-\$106,270,200	-19.0%
	<i>RUNNING COSTS</i>	\$378,333,434	\$448,227,200	\$560,246,500	\$453,976,300	-\$106,270,200	-19.0%
	Grants, Subventions & Capital Injections to Organisations	\$378,333,434	\$448,227,200	\$560,246,500	\$453,976,300	-\$106,270,200	-19.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	378,333,434	448,227,200	560,246,500	453,976,300	-106,270,200	-19.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,919,000	\$577,000	\$4,277,300	\$17,952,900	\$13,675,600	319.7%
5200	Grants & Capital Injections to Organisations	3,919,000	577,000	4,277,300	17,952,900	13,675,600	319.7

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Others	858	1,013	880	920
TOTAL	858	1,013	880	920

CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

The Cyber Security Agency of Singapore (CSA) aims to create a resilient and trusted cyber environment for Singapore. To do so, CSA directs the Critical Information Infrastructure (CII) sectors on cybersecurity measures to be adopted, and works with the CII owners to strengthen cybersecurity through regular exercises, professional consultancy and direct assistance. 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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
Q-T	CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE ¹	\$0	\$55,220,500	\$56,567,600	\$60,154,300	\$3,586,700	6.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$55,013,000	\$52,207,100	\$56,107,800	\$3,900,700	7.5%
	<i>RUNNING COSTS</i>	\$0	\$55,013,000	\$52,207,100	\$56,107,800	\$3,900,700	7.5%
	Expenditure on Manpower	\$0	\$25,752,600	\$26,899,300	\$29,780,100	\$2,880,800	10.7%
1500	Permanent Staff	0	25,652,600	26,664,300	29,530,100	2,865,800	10.7
1600	Temporary, Daily-Rated & Other Staff	0	100,000	235,000	250,000	15,000	6.4
	Other Operating Expenditure	\$0	\$29,260,400	\$25,127,900	\$26,327,700	\$1,199,800	4.8%
2100	Consumption of Products & Services	0	27,622,700	19,779,500	21,720,200	1,940,700	9.8
2300	Manpower Development	0	528,400	2,057,100	2,007,500	-49,600	-2.4
2400	International & Public Relations, Public Communications	0	668,000	2,850,000	2,000,000	-850,000	-29.8
2700	Asset Acquisition	0	441,300	441,300	600,000	158,700	36.0
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$179,900	\$0	-\$179,900	-100.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	179,900	0	-179,900	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$207,500	\$4,360,500	\$4,046,500	-\$314,000	-7.2%
5100	Government Development	0	207,500	4,360,500	4,046,500	-314,000	-7.2

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

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	0	191	254	291
TOTAL	0	191	254	291