

HEAD Q

MINISTRY OF COMMUNICATIONS AND INFORMATION

OVERVIEW

Mission Statement

Engaging Hearts and Minds, a Thriving Digital Future for All.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
	TOTAL EXPENDITURE	\$1,121,901,563	\$1,041,855,700	\$1,414,841,300	\$1,440,904,000	\$26,062,700	1.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,052,409,335	\$1,004,752,400	\$1,341,596,000	\$1,380,020,000	\$38,424,000	2.9%
	<i>RUNNING COSTS</i>	<i>\$1,051,262,944</i>	<i>\$986,461,400</i>	<i>\$1,341,539,400</i>	<i>\$1,379,935,600</i>	<i>\$38,396,200</i>	<i>2.9%</i>
	Expenditure on Manpower	\$101,685,686	\$100,177,800	\$107,925,200	\$121,617,500	\$13,692,300	12.7%
1200	Political Appointments	1,787,199	2,000,000	1,450,300	1,520,000	69,700	4.8
1500	Permanent Staff	99,231,758	97,479,400	105,333,000	119,077,000	13,744,000	13.0
1600	Temporary, Daily-Rated & Other Staff	666,728	698,400	1,141,900	1,020,500	-121,400	-10.6
	Other Operating Expenditure	\$180,001,103	\$173,655,800	\$223,757,600	\$254,893,300	\$31,135,700	13.9%
2100	Consumption of Products & Services	72,906,584	97,407,200	88,893,200	103,781,300	14,888,100	16.7
2300	Manpower Development	5,498,526	6,110,500	5,267,200	8,092,700	2,825,500	53.6
2400	International & Public Relations, Public Communications	100,804,523	68,670,900	128,049,200	140,576,900	12,527,700	9.8
2700	Asset Acquisition	789,811	1,462,200	1,543,000	2,437,400	894,400	58.0
2800	Miscellaneous	1,660	5,000	5,000	5,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$769,576,155	\$712,627,800	\$1,009,856,600	\$1,003,424,800	-\$6,431,800	-0.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	712,929,168	681,805,800	885,057,700	957,234,900	72,177,200	8.2
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	56,646,987	30,822,000	119,110,900	45,037,900	-74,073,000	-62.2

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
	TRANSFERS	\$1,146,391	\$18,291,000	\$56,600	\$84,400	\$27,800	49.1%
3500	Social Transfers to Individuals	1,146,391	94,000	56,600	84,400	27,800	49.1
3600	Transfers to Institutions & Organisations	0	18,197,000	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	\$69,492,228	\$37,103,300	\$73,245,300	\$60,884,000	-\$12,361,300	-16.9%
5100	Government Development	18,315,428	10,509,100	9,283,700	17,633,900	8,350,200	89.9
5200	Grants & Capital Injections to Organisations	51,176,800	26,594,200	63,961,600	43,250,100	-20,711,500	-32.4

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
PERMANENT STAFF	694	770	875	976
Administrative	8	7	7	7
Corporate Support	5	5	4	4
Cybersecurity Professional Scheme (2019)	162	228	273	374
Driving	1	1	1	1
Information Service (2008)	117	117	134	134
Language Executive Scheme (2008)	13	19	19	19
Legal	2	3	3	3
Management Executive Scheme (2008)	335	340	393	393
Management Support Scheme (2008)	37	35	30	30
Management Support Scheme (Language Officer)	1	1	0	0
Operations Support	1	2	1	1
Shorthand Writers	2	2	1	1
Technical Support Scheme (2008)	10	10	9	9
OTHERS	1,891	2,101	2,214	2,227
Info-Communications Media Development Authority	863	1,073	1,186	1,195
National Library Board	1,028	1,028	1,028	1,032
TOTAL	2,588	2,874	3,092	3,206

FY2020 BUDGET

The Ministry of Communications and Information (MCI)'s revised FY2020 total expenditure is projected to be \$1.41 billion. This is an increase of \$292.94 million or 26.1% compared to actual FY2019 total expenditure.

The revised FY2020 operating expenditure of \$1.34 billion is \$289.19 million or 27.5% higher than the actual FY2019 operating expenditure. The increase in FY2020 is mainly due to higher expenditure to support digital resilience initiatives and the public communications campaign relating to COVID-19.

The revised FY2020 development expenditure of \$73.25 million is an increase of \$3.75 million or 5.4% compared to the actual FY2019 development expenditure. The increase in FY2020 is mainly due to higher expenditure incurred for projects such as the Nationwide Parcel Locker Network and Digital Economy Blueprint Programmes.

FY2021 BUDGET

The FY2021 budgetary provision is projected to be \$1.44 billion, which is \$26.06 million or 1.8% higher than the revised FY2020 total expenditure. Of this, \$1.38 billion or 95.8% will be apportioned as operating expenditure and \$60.88 million or 4.2% as development expenditure.

Operating Expenditure

Out of the FY2021 operating budget of \$1.38 billion, \$675.70 million or 49.0% will be allocated to the Infocomm Media Development Authority (IMDA) Programme, \$315.05 million or 22.8% to the MCI HQ Administration and Information Programmes, \$274.54 million or 19.9% to the National Library Board (NLB) Programme, and \$114.74 million or 8.3% to the Cyber Security Agency of Singapore (CSA) Programme. The higher expenditure in FY2021 is mainly due to higher operating grant to fund programmes of the Statutory Boards.

Administration and Information Programmes

An operating budget of \$123.64 million has been allocated to MCI Headquarters Administration Programme in FY2021. Under this programme, MCI Headquarters sets strategic policy directions for the infocomm and media industries and libraries, and drives the corporate management and planning functions to enable the Ministry to achieve its vision and desired outcomes.

An operating budget of \$191.41 million has been allocated to MCI Headquarters Information Programme in FY2021 to carry out its functions to coordinate and provide strategic support on Whole-of-Government communications.

National Library Board Programme

The NLB nurtures readers for life, develops learning communities, builds a knowledgeable nation and encourages appreciation of Singapore's history and heritage through the National Library and a network of 26 Public Libraries. An operating budget of \$274.54 million has been provided to NLB in FY2021 for embarking on its functions.

Info-communications Media Development Authority Programme

The IMDA leads Singapore's digital transformation with infocomm media. An operating budget of \$675.70 million has been provided to IMDA in FY2021 to achieve its mission.

Cyber Security Agency of Singapore Programme

The CSA aims to create a resilient and trusted cyber environment for Singapore. An operating budget of \$114.74 million has been provided to CSA in FY2021 to carry out its functions.

Development Expenditure

The projected development expenditure for FY2021 is \$60.88 million, which is \$12.36 million or 16.9% lower than the revised FY2020 provision. The decrease is mainly due to reduction in expenditure for projects such as Nationwide Parcel Locker Network and Punggol Regional Library.

Other Consolidated Fund Outlays***Advances***

Advances for FY2021 are projected to be \$0.19 million, mainly to cater for officers going on overseas attachment.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
Q-A	Administration	123,639,900	0	123,639,900	23,551,500	147,191,400
Q-B	Information	191,324,300	84,400	191,408,700	0	191,408,700
Q-J	National Library Board	274,538,900	0	274,538,900	15,692,800	290,231,700
Q-S	Info-communications Media Development Authority	675,696,000	0	675,696,000	15,580,300	691,276,300
Q-T	Cyber Security Agency of Singapore	114,736,500	0	114,736,500	6,059,400	120,795,900
	Total	\$1,379,935,600	\$84,400	\$1,380,020,000	\$60,884,000	\$1,440,904,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	...	...	\$69,492,228	\$37,103,300	\$73,245,300	\$60,884,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	18,315,428	10,509,100	9,283,700	17,633,900
Administration Programme						
Minor Development Projects	...	...	8,088,795	4,263,800	3,636,600	4,374,500
New Projects	...	...	0	2,000,000	0	7,200,000
Cyber Security Agency of Singapore Programme						
Minor Development Projects	...	...	6,920,729	870,000	1,397,800	2,140,900
CSA's 5-year Capability Build Up Plan	27,090,000	4,500,000	3,305,904	3,375,300	4,249,300	3,918,500
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	51,176,800	26,594,200	63,961,600	43,250,100
Administration Programme						
Minor Development Projects	...	...	0	1,089,200	316,800	219,000
New Projects	...	...	0	0	1,368,900	11,758,000
National Library Board Programme						
Punggol Regional Library	61,656,100	11,884,755	21,758,200	7,099,000	9,791,200	7,799,100
Libraries of the Future (LOTF) Masterplan	47,441,300	20,913,547	5,297,830	7,703,900	3,523,700	6,391,100
Collecting and Preserving our Heritage and History	5,159,400	0	2,049,270	2,003,700	779,100	1,502,600
Info-communications Media Development Authority Programme						
Infocomm Media 2025	16,250,000	366,600	3,609,000	2,950,400	2,992,700	3,571,200
Infocomm Media Operations Centre	40,010,000	4,263,380	15,018,700	5,232,000	5,004,000	4,590,100
Digital Economy Blueprint Programmes (Phase A)	20,000,000	0	0	0	4,551,800	4,080,000
Digital Resilience Bonus	1,524,000	0	0	0	797,900	459,000
Nationwide Public Locker Network	42,350,000	0	0	0	34,216,300	2,880,000
Completed Projects	...	...	3,443,800	516,000	619,200	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- An open and globally-connected Digital Economy
- A connected and inclusive Digital Society
- A resilient and secure cyberspace for all
- Strong and mutual trust between people and the government

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
An open and globally-connected Digital Economy	Composite International Infocomm Rankings Index	1 st	2 nd	2 nd ¹	NIL ²
	Value-Add of Infocomm, Media (ICM) Sector (\$billion) ³	40.30 ⁴	40.67	NIL ⁵	NIL ⁵
	Value-Add per Worker of ICM Sector (\$) ³	185,725 ⁴	180,358	NIL ⁵	NIL ⁵
A connected and inclusive Digital Society	Library Reach Index (%) ⁶	80.3	72.5	68.3	≥ 70 ⁷
	Public Satisfaction with Public Service Broadcast (PSB) (%) ⁸	76	80	75	75
	Percentage of Resident Households with Access to Broadband (%) ⁹	97	98	>98	>98
Strong and mutual trust between people and the government	Government Communications Index ¹⁰	6.2 (out of 9)	NIL	6.8 (out of 9)	6.5 (out of 9) ¹¹
	Public Engagement Index ¹²	5.6 (out of 9)	NIL	6.0 (out of 9) ¹³	NIL

¹ This is an interim figure as the computation of the composite ranking is pending the publication of the World Economic Forum's (WEF) Global Competitiveness Report. As of Oct 2020, only the Institute for Management Development (IMD) has published the 2020 version of its World Competitiveness Yearbook and World Digital Competitiveness Ranking reports which have been accounted for in the projected ranking for 2020.

² There is no forecast available as this is a composite ranking computed based on rankings in various international benchmarking reports.

³ The figures are reported on a CY basis and are based on nominal value-added.

⁴ Updated to reflect DOS adjusted figures.

⁵ 2020 and 2021 figures are not available yet.

⁶ The survey asked for Singapore residents' engagement with NLB within a 12-month period from July to June/July the following year. Since FY2016, Library Reach Index has been included to reflect the proportion of unique Singapore residents who have visited our libraries and/or accessed NLB's content through our programmes and services.

⁷ This figure is a target.

⁸ This indicator measures public satisfaction levels against key desired attributes of the PSB programmes – programme quality, engagement and informative value, and public service value. 2020 and 2021 figures are targets, not forecasts/estimates.

⁹ This indicator is taken from the annual IMDA's Survey of Infocomm Usage in Households and Individuals. 2020 and 2021 figures are forecasts/estimates.

¹⁰ This indicator measures the perceived effectiveness of government communications. It is tracked through MCI's biennial Government Communications Study.

¹¹ This figure is a target.

¹² This indicator measures the perceived effectiveness of public engagement. It is tracked through MCI's biennial Government Communications Study.

¹³ This indicator is jointly shared between MCI and MCCY.