

## HEAD Q

### MINISTRY OF COMMUNICATIONS AND INFORMATION

#### OVERVIEW

##### Mission Statement

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

#### FY2022 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	<b>TOTAL EXPENDITURE</b>	<b>\$1,415,138,773</b>	<b>\$1,440,904,000</b>	<b>\$1,411,690,500</b>	<b>\$1,610,339,700</b>	<b>\$198,649,200</b>	<b>14.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,341,893,624</b>	<b>\$1,380,020,000</b>	<b>\$1,361,615,700</b>	<b>\$1,549,694,000</b>	<b>\$188,078,300</b>	<b>13.8%</b>
	<i>RUNNING COSTS</i>	<i>\$1,341,424,594</i>	<i>\$1,379,935,600</i>	<i>\$1,360,751,500</i>	<i>\$1,548,523,000</i>	<i>\$187,771,500</i>	<i>13.8%</i>
	<b>Expenditure on Manpower</b>	<b>\$108,118,575</b>	<b>\$121,617,500</b>	<b>\$120,453,300</b>	<b>\$108,985,600</b>	<b>-\$11,467,700</b>	<b>-9.5%</b>
1200	Political Appointments	1,646,027	1,520,000	1,610,000	1,883,700	273,700	17.0
1500	Permanent Staff	105,227,899	119,077,000	118,193,300	105,611,300	-12,582,000	-10.6
1600	Temporary, Daily-Rated & Other Staff	1,244,650	1,020,500	650,000	1,490,600	840,600	129.3
	<b>Other Operating Expenditure</b>	<b>\$201,330,205</b>	<b>\$254,893,300</b>	<b>\$233,899,400</b>	<b>\$238,646,200</b>	<b>\$4,746,800</b>	<b>2.0%</b>
2100	Consumption of Products & Services	85,800,449	103,781,300	94,486,900	150,363,500	55,876,600	59.1
2300	Manpower Development	5,468,151	8,092,700	8,007,600	8,680,800	673,200	8.4
2400	International & Public Relations, Public Communications	109,422,616	140,576,900	129,648,400	78,691,900	-50,956,500	-39.3
2700	Asset Acquisition	638,896	2,437,400	1,751,500	905,000	-846,500	-48.3
2800	Miscellaneous	94	5,000	5,000	5,000	0	0.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$1,031,975,813</b>	<b>\$1,003,424,800</b>	<b>\$1,006,398,800</b>	<b>\$1,200,891,200</b>	<b>\$194,492,400</b>	<b>19.3%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	907,885,703	957,234,900	904,201,800	955,018,000	50,816,200	5.6
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	119,187,839	45,037,900	99,991,000	245,873,200	145,882,200	145.9
	<i>TRANSFERS</i>	<i>\$469,030</i>	<i>\$84,400</i>	<i>\$864,200</i>	<i>\$1,171,000</i>	<i>\$306,800</i>	<i>35.5%</i>
3500	Social Transfers to Individuals	469,030	84,400	864,200	1,171,000	306,800	35.5
	<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.

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021
Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$73,245,149</b>	<b>\$60,884,000</b>	<b>\$50,074,800</b>	<b>\$60,645,700</b>	<b>\$10,570,900 21.1%</b>
5100	Government Development	10,327,977	17,633,900	8,715,900	14,033,500	5,317,600 61.0
5200	Grants & Capital Injections to Organisations	62,917,171	43,250,100	41,358,900	46,612,200	5,253,300 12.7

## Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>
Minister	1	1	1	1
Senior Minister of State	2	2	1	1
Minister of State	0	0	1	1
Parliamentary Secretary	0	0	1	1
<b>PERMANENT STAFF</b>	<b>750</b>	<b>976</b>	<b>950</b>	<b>1,031</b>
Administrative	8	7	10	10
Corporate Support	4	4	4	4
Cybersecurity Professional Scheme (2019)	219	374	305	379
Driving	1	1	1	1
Information Service (2008)	123	134	130	130
Language Executive Scheme (2008)	18	19	23	23
Legal	3	3	5	5
Management Executive Scheme (2008)	335	393	437	444
Management Support Scheme (2008)	30	30	27	27
Operations Support	0	1	0	0
Shorthand Writers	1	1	1	1
Technical Support Scheme (2008)	8	9	7	7
<b>OTHERS</b>	<b>1,993</b>	<b>2,227</b>	<b>2,289</b>	<b>2,226</b>
Info-Communications Media Development Authority	973	1,195	1,221	1,153
National Library Board	1,020	1,032	1,068	1,073
<b>TOTAL</b>	<b>2,746</b>	<b>3,206</b>	<b>3,243</b>	<b>3,261</b>

## **FY2021 BUDGET**

The Ministry of Communications and Information (MCI)'s revised FY2021 total expenditure is projected to be \$1.41 billion. This is a decrease of \$3.45 million or 0.2% from FY2020 actual expenditure.

The revised FY2021 operating expenditure of \$1.36 billion is \$19.72 million or 1.5% higher than the actual FY2020 operating expenditure. The increase in FY2021 revised is mainly due to higher expenditure to support cyber security initiatives and WOG communications campaigns.

The revised FY2021 development expenditure of \$50.07 million is a decrease of \$23.17 million or 31.6% compared to the actual FY2020 development expenditure. The decrease in FY2021 is mainly due to lower expenditure incurred for the Nationwide Parcel Locker Network.

## **FY2022 BUDGET**

The FY2022 budgetary provision is projected to be \$1.61 billion, which is \$198.65 million or 14.1% higher than the revised FY2021 total expenditure. Of this, \$1.55 billion or 96.2% will be apportioned as operating expenditure and \$60.65 million or 3.8% as development expenditure.

### ***Operating Expenditure***

Out of the FY2022 operating budget of \$1.55 billion, \$690.23 million or 44.5% will be allocated to the Info-communications Media Development Authority Programme, \$264.79 million or 17.1% to the National Library Board Programme, \$491.24 million or 31.7% to the MCI Headquarter (HQ) Administration and Information Programmes, and \$103.43 million or 6.7% to the Cyber Security Agency of Singapore Programme. The higher expenditure in FY2022 is mainly due to increased operating expenditure for MCI HQ Administration and Info-communications Media Development Authority Programmes.

### ***Administration and Information Programmes***

An operating budget of \$358.73 million has been allocated to MCI HQ Administration Programme in FY2022. Under this programme, MCI HQ sets strategic policy directions for the info-communications 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 \$132.51 million has been allocated to MCI HQ Information Programme in FY2022 to carry out its functions to coordinate and provide strategic support on WOG communications.

### ***National Library Board Programme***

The National Library Board (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 27 Public Libraries. An operating budget of \$264.79 million has been provided to NLB in FY2022 for embarking on its functions.

### ***Info-communications Media Development Authority Programme***

The Infocomm Media Development Authority (IMDA) leads Singapore's digital transformation with information communications technology and media. An operating budget of \$690.23 million has been provided to IMDA in FY2022 to achieve its mission.

*Cyber Security Agency of Singapore Programme*

The Cyber Security Agency (CSA) of Singapore aims to create a resilient and trusted cyber environment for Singapore. An operating budget of \$103.43 million has been provided to CSA in FY2022 to carry out its functions.

*Development Expenditure*

The projected development expenditure for FY2022 is \$60.65 million, which is \$10.57 million or 21.1% higher than the revised FY2021 provision. The increase is mainly due to increase in cashflow requirement for projects to support the Digital Economy.

*Other Consolidated Fund Outlays**Advances*

Advances for FY2022 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	358,730,800	0	358,730,800	18,194,400	376,925,200
Q-B	Information	132,441,200	71,000	132,512,200	0	132,512,200
Q-J	National Library Board	264,785,300	0	264,785,300	13,842,700	278,628,000
Q-S	Info-communications Media Development Authority	690,232,700	0	690,232,700	25,459,200	715,691,900
Q-T	Cyber Security Agency of Singapore	102,333,000	1,100,000	103,433,000	3,149,400	106,582,400
<b>Total</b>		<b>\$1,548,523,000</b>	<b>\$1,171,000</b>	<b>\$1,549,694,000</b>	<b>\$60,645,700</b>	<b>\$1,610,339,700</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$73,245,149</b>	<b>\$60,884,000</b>	<b>\$50,074,800</b>	<b>\$60,645,700</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	10,327,977	17,633,900	8,715,900	14,033,500
<b>Administration Programme</b>						
Minor Development Projects	...	...	3,911,527	4,374,500	3,650,500	4,384,100
New Projects	...	...	0	7,200,000	0	6,500,000
<b>Cyber Security Agency of Singapore Programme</b>						
Minor Development Projects	...	...	1,541,163	2,140,900	2,328,000	810,400
CSA's 5-year Capability Build Up Plan	27,090,000	7,805,904	4,875,287	3,918,500	2,737,400	2,339,000
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>						
...	...	...	62,917,171	43,250,100	41,358,900	46,612,200
<b>Administration Programme</b>						
Minor Development Projects	...	...	352,000	219,000	1,053,100	764,700
New Projects	...	...	0	11,758,000	0	6,545,600
<b>National Library Board Programme</b>						
Punggol Regional Library	61,656,100	33,642,955	13,578,755	7,799,100	8,913,800	1,541,000
Libraries of the Future (LOTF) Masterplan	47,441,300	26,211,377	2,070,546	6,391,100	5,540,500	12,096,200
Libraries and Archives Blueprint 2025	4,040,000	0	0	0	138,700	205,500
<b>Info-communications Media Development Authority Programme</b>						
Infocomm Media Operations Centre	38,420,000	19,282,080	5,560,000	4,590,100	5,309,500	6,213,400
Digital Economy Blueprint Programmes (Phase A)	20,000,000	0	2,022,940	4,080,000	4,542,700	6,640,000
Proposed Measures to Counter Online Harms	2,000,000	0	372,785	0	0	1,301,800
Building the Digital Economy for Singapore	19,460,000	0	0	0	7,332,300	11,304,000
Completed Projects	...	...	38,960,145	8,412,800	8,528,300	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 FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
<b>An open and globally-connected Digital Economy</b>	Composite International Infocomm Rankings Index	2 <sup>nd</sup>	2 <sup>nd</sup>	3 <sup>rd</sup> <sup>1</sup>	NIL <sup>2</sup>
	Value-Add of Infocomm, Media (ICM) Sector (\$billion) <sup>3</sup>	42.78 <sup>4</sup>	44.2 <sup>4</sup>	NIL <sup>5</sup>	NIL <sup>5</sup>
	Value-Add per Worker of ICM Sector (\$) <sup>3</sup>	189,732 <sup>4</sup>	192,608 <sup>4</sup>	NIL <sup>5</sup>	NIL <sup>5</sup>
<b>A connected and inclusive Digital Society</b>	Library Reach Index <sup>6</sup>	72.5%	70.9% <sup>7</sup>	64.3%	NIL <sup>8</sup>
	Public Satisfaction with Public Service Broadcast (PSB) <sup>9</sup>	80%	79%	75%	75%
	Percentage of Resident Households with Access to Broadband <sup>10</sup>	98%	98%	98%	98%
<b>Strong and mutual trust between people and the government</b>	Government Communications Index <sup>11</sup>	NIL	6.8 (out of 9)	NIL	6.5 (out of 9) <sup>12</sup>
	Public Engagement Index <sup>13</sup>	NIL	6.0 (out of 9)	NIL	NIL <sup>14</sup>

<sup>1</sup> This is an interim figure as the computation of the composite ranking is pending the publication of the next edition of the World Economic Forum (WEF)'s Global Competitiveness Report, which has been postponed. As of early February 2022, only the International Institute for Management Development (IMD) has published the 2021 version of its World Competitiveness Yearbook and World Digital Competitiveness Ranking reports which have been accounted for in the projected ranking for 2021.

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

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

<sup>4</sup> Updated to reflect DOS adjusted figures.

<sup>5</sup> 2021 and 2022 figures are not available as of early February 2022.

<sup>6</sup> The Library Reach Index is based on a survey of Singapore residents' engagement with NLB within a 12-month period from July to June/July the following year. The composite index reflects the proportion of unique Singapore residents who have visited NLB's libraries and/or accessed NLB's content through its programmes and services.

<sup>7</sup> The "Highest Qualification Attained" category of the Reach Survey has been realigned to the Singapore Standard Educational Classification (SSEC) 2015. Thus from FY2020 onwards, the Reach Index's weighting of the "Highest Qualification Attained combined with Age" factor has also been revised. This resulted in an adjustment of the earlier-reported FY2020 figure, from 68.3% to 70.9%.

<sup>8</sup> 2022 figures are not available as of early February 2022.

<sup>9</sup> This indicator measures public satisfaction levels against key desired attributes of the PSB programmes – programme quality, engagement and informative value, and public service value. 2021 and 2022 figures are targets, not forecasts/estimates.

<sup>10</sup> This indicator is taken from the annual IMD's Survey of Infocomm Usage in Households and Individuals. 2021 and 2022 figures are forecasts/estimates.

<sup>11</sup> This indicator measures the perceived effectiveness of government communications. It is tracked through MCI's biennial Government Communications Study.

<sup>12</sup> This figure is a target, and has been set at a constant 6.5 since the indicator was first reported in FY2014.

<sup>13</sup> This indicator measures the perceived effectiveness of public engagement. It is tracked through MCI's biennial Government Communications Study and is jointly shared between MCI and MCCY.

<sup>14</sup> There is no target or estimate data available for this indicator.