

HEAD Q

MINISTRY OF COMMUNICATIONS AND INFORMATION

OVERVIEW

Mission Statement

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

FY2023 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	TOTAL EXPENDITURE	\$1,409,222,668	\$1,610,339,700	\$1,640,625,000	\$1,888,609,100	\$247,984,100	15.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,359,150,183	\$1,549,694,000	\$1,579,245,000	\$1,843,981,000	\$264,736,000	16.8%
	RUNNING COSTS	\$1,358,251,183	\$1,548,523,000	\$1,578,414,300	\$1,842,831,900	\$264,417,600	16.8%
	Expenditure on Manpower	\$130,006,353	\$108,985,600	\$140,288,700	\$149,417,000	\$9,128,300	6.5%
1200	Political Appointments	1,707,214	1,883,700	2,112,000	1,976,400	-135,600	-6.4
1500	Permanent Staff	128,017,133	105,611,300	137,798,200	147,198,100	9,399,900	6.8
1600	Temporary, Daily-Rated & Other Staff	282,007	1,490,600	378,500	242,500	-136,000	-35.9
	Other Operating Expenditure	\$208,242,933	\$238,646,200	\$185,153,300	\$214,223,600	\$29,070,300	15.7%
2100	Consumption of Products & Services	87,042,589	150,363,500	114,286,300	151,870,500	37,584,200	32.9
2300	Manpower Development	8,201,673	8,680,800	9,667,300	9,194,700	-472,600	-4.9
2400	International & Public Relations, Public Communications	111,490,066	78,691,900	60,202,700	52,295,200	-7,907,500	-13.1
2700	Asset Acquisition	1,508,402	905,000	992,200	858,700	-133,500	-13.5
2800	Miscellaneous	203	5,000	4,800	4,500	-300	-6.3
	Grants, Subventions & Capital Injections to Organisations	\$1,020,001,896	\$1,200,891,200	\$1,252,972,300	\$1,479,191,300	\$226,219,000	18.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	936,064,411	955,018,000	1,026,784,900	1,292,224,900	265,440,000	25.9
3200	Grants, Subventions & Capital Injections to Educational Institutions	2,206,529	0	0	0	0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	81,730,956	245,873,200	226,187,400	186,966,400	-39,221,000	-17.3
	TRANSFERS	\$899,000	\$1,171,000	\$830,700	\$1,149,100	\$318,400	38.3%
3500	Social Transfers to Individuals	899,000	1,171,000	830,700	1,087,900	257,200	31.0
3800	International Organisations & Overseas Development Assistance	0	0	0	61,200	61,200	n.a.
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$194,000	\$89,000	\$194,000	\$105,000	118.0%
4600	Loans and Advances (Disbursement)	0	194,000	89,000	194,000	105,000	118.0

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$50,072,485	\$60,645,700	\$61,380,000	\$44,628,100	-\$16,751,900	-27.3%
5100	Government Development	9,711,520	14,033,500	10,441,900	9,961,200	-480,700	-4.6
5200	Grants & Capital Injections to Organisations	40,360,965	46,612,200	50,938,100	34,666,900	-16,271,200	-31.9

Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
POLITICAL APPOINTMENTS	4	4	3	3
Minister	1	1	1	1
Senior Minister of State	1	1	2	2
Minister of State	1	1	0	0
Parliamentary Secretary	1	1	0	0
PERMANENT STAFF	838	1,031	1,043	1,003
Administrative	10	10	11	11
Corporate Support	4	4	2	2
Cybersecurity Professional Scheme (2019)	286	379	371	352
Driving	1	1	1	1
Information Service (2008)	109	130	124	120
Language Executive Scheme (2008)	21	23	24	24
Legal	4	5	4	4
Management Executive Scheme (2008)	369	444	476	459
Management Support Scheme (2008)	27	27	23	23
Shorthand Writers	1	1	1	1
Technical Support Scheme (2008)	6	7	6	6
OTHERS	2,030	2,226	2,212	2,171
Info-Communications Media Development Authority	1,009	1,153	1,141	1,086
National Library Board	1,021	1,073	1,071	1,085
TOTAL	2,872	3,261	3,258	3,177

FY2022 BUDGET

The Ministry of Communications and Information (MCI)'s revised FY2022 total expenditure is projected to be \$1.64 billion. This is an increase of \$231.40 million or 16.4% from FY2021 actual expenditure.

The revised FY2022 operating expenditure of \$1.58 billion is \$220.09 million or 16.2% higher than the actual FY2021 operating expenditure. The increase in FY2022 revised is mainly due to higher expenditure to support SPH Media Trust as well as Infocomm Media Development Authority (IMDA)'s programmes and operations.

The revised FY2022 development expenditure of \$61.38 million is an increase of \$11.31 million or 22.6% compared to the actual FY2021 development expenditure. The increase in FY2022 is mainly due to higher expenditure for Digital Transformation and Building Digital Economy for Singapore.

FY2023 BUDGET

The FY2023 budgetary provision is projected to be \$1.89 billion, which is \$247.98 million or 15.1% higher than the revised FY2022 total expenditure. Of this, \$1.84 billion or 97.6% will be apportioned as operating expenditure and \$44.63 million or 2.4% as development expenditure.

Operating Expenditure

Out of the FY2023 operating budget of \$1.84 billion, \$997.47 million or 54.1% will be allocated to the IMDA Programme, \$294.76 million or 16.0% to the National Library Board (NLB) Programme, \$421.85 million or 22.9% to the MCI Headquarters (HQ) Administration and Information Programmes, and \$129.91 million or 7.0% to the Cyber Security Agency (CSA) Programme. The higher expenditure in FY2023 is mainly due to increased operating expenditure for IMDA Programme.

Administration and Information Programmes

An operating budget of \$296.56 million has been allocated to MCI HQ Administration Programme in FY2023. Under this programme, MCI HQ sets strategic policy directions and strategies 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 \$125.28 million has been allocated to MCI HQ Information Programme in FY2023 to carry out its functions to coordinate and provide strategic support for Whole-of-Government communications.

National Library Board Programme

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 28 Public Libraries. An operating budget of \$294.76 million has been provided to NLB in FY2023 to embark on its functions.

Info-communications Media Development Authority Programme

IMDA leads Singapore's digital transformation with Information and Communication (I&C). An operating budget of \$997.47 million has been provided to IMDA in FY2023 to achieve its mission.

Cyber Security Agency of Singapore Programme

CSA aims to create a resilient and trusted cyber environment for Singapore. An operating budget of \$129.91 million has been provided to CSA in FY2023 to carry out its functions.

Development Expenditure

The projected development expenditure for FY2023 is \$44.63 million, which is \$16.75 million or 27.3% lower than the revised FY2022 provision. The decrease is mainly due to decrease in cashflow requirement for projects to support the Digital Economy and the Infocomm Media Operations Centre.

Other Consolidated Fund Outlays*Advances*

Advances for FY2023 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	296,500,300	61,200	296,561,500	5,207,100	301,768,600
Q-B	Information	125,197,900	85,900	125,283,800	0	125,283,800
Q-J	National Library Board	294,756,000	0	294,756,000	21,757,500	316,513,500
Q-S	Info-communications Media Development Authority	997,468,900	0	997,468,900	12,388,000	1,009,856,900
Q-T	Cyber Security Agency of Singapore	128,908,800	1,002,000	129,910,800	5,275,500	135,186,300
Total		\$1,842,831,900	\$1,149,100	\$1,843,981,000	\$44,628,100	\$1,888,609,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
DEVELOPMENT EXPENDITURE	...	...	\$50,072,485	\$60,645,700	\$61,380,000	\$44,628,100
<i>GOVERNMENT DEVELOPMENT</i>	...	...	9,711,520	14,033,500	10,441,900	9,961,200
Administration Programme						
Minor Development Projects	...	...	4,188,678	4,384,100	4,795,800	2,925,700
New Projects	...	...	0	6,500,000	500,000	1,760,000
Cyber Security Agency of Singapore Programme						
Minor Development Projects	...	...	2,464,998	810,400	2,001,200	1,683,000
CSA's 5-year Capability Build Up Plan	27,538,400	12,681,191	3,057,844	2,339,000	3,144,900	3,592,500
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	40,360,965	46,612,200	50,938,100	34,666,900
Administration Programme						
Minor Development Projects	...	...	882,074	764,700	1,416,000	170,400
New Projects	...	...	0	6,545,600	0	351,000
National Library Board Programme						
Punggol Regional Library	64,108,600	47,221,710	8,909,560	1,541,000	5,197,300	723,500
Libraries and Archives Blueprint 2025	4,040,000	0	205,655	205,500	437,100	1,436,300
NLB's Prioritised Digitisation, Preservation and Access Works	4,849,300	0	0	0	629,200	718,100
Libraries of the Future (LOTF) Masterplan	138,361,300	28,281,923	6,841,175	12,096,200	6,376,000	18,879,600
Info-communications Media Development Authority Programme						
Infocomm Media Operations Centre	39,690,000	24,842,080	5,806,452	6,213,400	7,953,000	594,400
Digital Economy Blueprint Programmes (Phase A)	20,000,000	2,022,940	4,135,570	6,640,000	4,512,000	7,515,200
Building the Digital Economy for Singapore	22,260,000	0	6,110,270	11,304,000	11,221,000	4,278,400
Completed Projects	...	...	7,470,209	1,301,800	13,196,500	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 FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
An open and globally-connected Digital Economy	Composite International Infocomm Rankings Index	2 nd	2 nd	1 st ¹	NA ²
	Value-Add of Information & Communication (I&C) Sector (\$ billion) ³	24.6	28.4	NA ⁴	NA ⁴
	Value-Add per Worker of I&C Sector (\$) ³	164,328	176,047	NA ⁴	NA ⁴
A connected and inclusive Digital Society	Library Reach Index ⁵	70.9%	64.3%	NA ⁶	NA
	Public Satisfaction with Public Service Broadcast (PSB) ⁷	79%	81% ⁸	75%	75%
	% of Resident Households with Access to Broadband ⁹	98%	98%	98%	98%
Strong and mutual trust between people and the government	Government Communications Index ¹⁰	6.8 (out of 9)	n.a.	6.5 (out of 9)	n.a.
	Public Engagement Index ¹¹	6.0 (out of 9)	n.a.	5.7 (out of 9)	n.a.

¹ 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 to 2023. The current computation is calculated based on the International Institute for Management Development (IMD) World Competitiveness Yearbook and World Digital Competitiveness Ranking reports published in 2022, and WEF GCR published in 2019.

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

³ While previous Budget Books reported data for the Infocomm and Media (ICM) sector, MCI will streamline the reporting of indicators to the Information & Communications (I&C) sector, which contains fewer overlaps with other industry sectors. The figures are reported on a CY basis and are based on nominal value-added.

⁴ 2022 and 2023 figures are not available as of Nov 2022.

⁵ The Library Reach Index is based on a survey administered within the FY, covering Singapore residents' engagement with NLB in the 12 months preceding. 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.

⁶ The FY22 Library Reach Index score will only be available in early-2023.

⁷ 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.

⁸ Updated from previously estimated score of 75% to reflect the fieldwork scores achieved for FY2021.

⁹ This indicator is taken from the annual IMDA's Survey of Infocomm Usage in Households and Individuals. 2022 and 2023 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 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.