

HEAD Q

MINISTRY OF COMMUNICATIONS AND INFORMATION

OVERVIEW

Mission Statement

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

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	TOTAL EXPENDITURE	\$1,637,146,669	\$1,888,609,100	\$1,886,571,900	\$2,705,517,200	\$818,945,300	43.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,576,479,669	\$1,843,981,000	\$1,841,943,800	\$2,378,262,500	\$536,318,700	29.1%
	<i>RUNNING COSTS</i>	<i>\$1,575,896,343</i>	<i>\$1,842,831,900</i>	<i>\$1,841,779,000</i>	<i>\$2,378,151,800</i>	<i>\$536,372,800</i>	<i>29.1%</i>
	Expenditure on Manpower	\$148,908,130	\$149,417,000	\$174,391,600	\$203,487,700	\$29,096,100	16.7%
1200	Political Appointments	2,111,160	1,976,400	2,003,600	1,968,700	-34,900	-1.7
1500	Permanent Staff	146,407,181	147,198,100	171,828,000	200,716,000	28,888,000	16.8
1600	Temporary, Daily-Rated & Other Staff	389,789	242,500	560,000	803,000	243,000	43.4
	Other Operating Expenditure	\$176,716,183	\$214,223,600	\$188,273,000	\$586,511,600	\$398,238,600	211.5%
2100	Consumption of Products & Services	114,297,460	151,870,500	131,782,700	526,252,600	394,469,900	299.3
2300	Manpower Development	8,308,976	9,194,700	8,161,300	9,988,100	1,826,800	22.4
2400	International & Public Relations, Public Communications	52,847,010	52,295,200	47,477,500	45,497,600	-1,979,900	-4.2
2700	Asset Acquisition	1,262,717	858,700	845,000	4,768,800	3,923,800	464.4
2800	Miscellaneous	20	4,500	6,500	4,500	-2,000	-30.8
	Grants, Subventions & Capital Injections to Organisations	\$1,250,272,030	\$1,479,191,300	\$1,479,114,400	\$1,588,152,500	\$109,038,100	7.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,024,123,878	1,292,224,900	1,256,759,600	1,231,106,700	-25,652,900	-2.0
3400	Grants, Subventions & Capital Injections to Other Organisations	226,148,152	186,966,400	222,354,800	357,045,800	134,691,000	60.6
	<i>TRANSFERS</i>	<i>\$583,325</i>	<i>\$1,149,100</i>	<i>\$164,800</i>	<i>\$110,700</i>	<i>-\$54,100</i>	<i>-32.8%</i>
3500	Social Transfers to Individuals	583,325	1,087,900	96,800	49,500	-47,300	-48.9
3800	International Organisations & Overseas Development Assistance	0	61,200	68,000	61,200	-6,800	-10.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$194,000	\$2,188,200	\$147,500	-\$2,040,700	-93.3%
4600	Loans and Advances (Disbursement)	0	194,000	2,188,200	147,500	-2,040,700	-93.3

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$60,667,001	\$44,628,100	\$44,628,100	\$327,254,700	\$282,626,600 633.3%
5100	Government Development	7,712,339	9,961,200	12,187,600	188,571,000	176,383,400 n.a.
5200	Grants & Capital Injections to Organisations	52,954,662	34,666,900	32,440,500	138,683,700	106,243,200 327.5

Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
PERMANENT STAFF	889	1,003	1,046	1,277
Administrative	11	11	11	18
Corporate Support	2	2	2	2
Cybersecurity Professional Scheme (2019)	298	352	338	412
Driving	1	1	1	1
Information Service (2008)	103	120	123	126
Language Executive Scheme (2008)	24	24	27	27
Legal	5	4	7	8
Management Executive Scheme (2008)	415	459	508	654
Management Support Scheme (2008)	23	23	22	22
Shorthand Writers	1	1	1	1
Technical Support Scheme (2008)	6	6	6	6
OTHERS	2,006	2,171	2,164	6,067
Government Technology Agency (Non Sites)	0	0	0	2,434 ¹
Government Technology Agency (Sites)	0	0	0	1,476 ¹
Info-Communications Media Development Authority	1,009	1,086	1,108	1,094
National Library Board	997	1,085	1,056	1,063
TOTAL	2,898	3,177	3,213	7,347

¹ From Oct 2023, the Smart Nation and Digital Government Group (SNDGG) has merged with the Ministry of Communications and Information (MCI)'s digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of the digital agenda. The new Smart Nation Group programme and Government Technology Agency programme will be reported under Head Q from FY2024. Figures before FY2024 are reported under Head U.

FY2023 BUDGET

The Ministry of Communications and Information (MCI)'s revised FY2023 total expenditure is projected to be \$1.89 billion. This is an increase of \$249.43 million or 15.2% from FY2022 actual expenditure.

The revised FY2023 operating expenditure of \$1.84 billion is \$265.46 million or 16.8% higher than the actual FY2022 operating expenditure. The increase is mainly due to higher expenditure to support Infocomm Media Development Authority (IMDA)'s programmes and operations.

The revised FY2023 development expenditure of \$44.63 million is \$16.04 million or 26.4% lower than the actual FY2022 development expenditure. The decrease is mainly due to a decrease in cashflow requirements for projects to support the Digital Economy and the Infocomm Media Operations Centre.

FY2024 BUDGET

The FY2024 budgetary provision is projected to be \$2.71 billion, which is \$818.95 million or 43.4% higher than the revised FY2023 total expenditure. Of this, \$2.38 billion or 87.9% will be apportioned as operating expenditure and \$327.25 million or 12.1% will be apportioned as development expenditure.

Operating Expenditure

Out of the FY2024 operating budget of \$2.38 billion, \$794.10 million or 33.4% will be allocated to MCI Headquarters (HQ) Administration, MCI HQ Information and Smart Nation Group programmes, \$695.56 million or 29.2% will be allocated to the IMDA Programme, \$440.28 million or 18.5% will be allocated to the Government Technology Agency (GovTech) Programme, \$308.01 million or 13.0% will be allocated to the National Library Board (NLB) Programme and \$140.32 million or 5.9% will be allocated to the Cyber Security Agency of Singapore (CSA) Programme. The higher expenditure in FY2024 is mainly due to the former Smart Nation and Digital Government Office and the Government Technology Agency coming under MCI, following their merger from FY2024, offset by lower operating expenditure to support IMDA programmes.

Administration and Information Programmes

An operating budget of \$125.41 million has been allocated to MCI HQ Administration Programme in FY2024. Under this programme, MCI HQ drives the corporate management and planning functions to enable the Ministry to achieve its vision and desired outcomes.

An operating budget of \$471.52 million has been allocated to MCI HQ Information Programme in FY2024. Other than carrying out its functions to coordinate and provide strategic support on Whole-of-Government communications, this programme arising from internal reorganisation from FY2024, will also include the setting of policy directions and strategies to develop the information and public service media ecosystems which were previously accounted for under the MCI HQ Administration Programme.

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 \$308.01 million has been provided to NLB in FY2024 to carry out its functions.

Info-communications Media Development Authority Programme

IMDA leads Singapore's digital transformation with Information and Communication. An operating budget of \$695.56 million has been provided to IMDA in FY2024 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 \$140.32 million has been provided to CSA in FY2024 to carry out its functions.

Smart Nation Group Programme

An operating budget of \$197.16 million in FY2024 has been allocated to Smart Nation Group Programme to set policy directions and strategies to develop and regulate the info-communications and media industries and digital technologies, promote digital inclusion, ensure the cybersecurity and resilience of Singapore's digital space, drive the digital transformation and build long-term capabilities of the Government and public sector, and promote the adoption and participation from the public and industry, to take a collective approach in building a Smart Nation.

Government Technology Agency Programme

GovTech leverages info-communications technology (ICT) and engineering for public sector digital transformation, develops Singapore's Smart Nation infrastructure and applications, and collaborates with other public agencies to provide secure digital services and applied technology to individuals and businesses in Singapore. GovTech also enhances the Government's capabilities in various ICT and engineering fields. An operating budget of \$440.28 million has been allocated to GovTech for its operations in FY2024.

Development Expenditure

The projected development expenditure for FY2024 is \$327.25 million, which is \$282.63 million or 633.3% higher than the revised FY2023 provision. The increase is mainly due to the former Smart Nation and Digital Government Office and GovTech coming under MCI, following their merger from FY2024, and increase in cashflow requirements for new projects from CSA and NLB.

Other Consolidated Fund Outlays*Advances*

Advances for FY2024 are projected to be \$0.15 million, mainly to cater for officers going on overseas attachments.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
Q-A	Administration	125,408,500	0	125,408,500	182,214,600	307,623,100
Q-B	Information	471,473,100	49,500	471,522,600	0	471,522,600
Q-J	National Library Board	308,014,600	0	308,014,600	18,149,900	326,164,500
Q-S	Info-communications Media Development Authority	695,559,600	0	695,559,600	19,190,400	714,750,000
Q-T	Cyber Security Agency of Singapore	140,316,900	0	140,316,900	17,986,400	158,303,300
Q-U	Smart Nation Group	197,102,900	61,200	197,164,100	6,693,100	203,857,200
Q-V	Government Technology Agency	440,276,200	0	440,276,200	83,020,300	523,296,500
	Total	\$2,378,151,800	\$110,700	\$2,378,262,500	\$327,254,700	\$2,705,517,200

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
DEVELOPMENT EXPENDITURE	...	...	\$60,667,001	\$44,628,100	\$44,628,100	\$327,254,700
<i>GOVERNMENT DEVELOPMENT</i>	...	...	7,712,339	9,961,200	12,187,600	188,571,000
Administration Programme						
Minor Development Projects	...	...	3,981,353	2,925,700	4,625,500	1,427,600
New Projects	...	...	0	1,760,000	1,650,000	169,157,000
Cyber Security Agency of Singapore Programme						
Minor Development Projects	...	...	577,332	1,683,000	2,461,500	36,000
CSA's 5-year Capability Build Up Plan	56,837,400	15,739,035	3,153,653	3,592,500	3,450,600	17,950,400
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	52,954,662	34,666,900	32,440,500	138,683,700
Administration Programme						
New Projects	...	...	0	351,000	0	11,630,000
National Library Board Programme						
Punggol Regional Library	64,108,600	56,131,270	5,197,245	723,500	456,500	783,000
Libraries and Archives Blueprint 2025	4,040,000	205,655	34,262	1,436,300	1,168,500	1,068,400
NLB's Prioritised Digitisation, Preservation and Access Works	4,849,300	0	0	718,100	1,454,200	671,200
NLB's Technology Refresh of Autosorters in NLB Libraries	13,870,000	0	0	0	0	4,244,000
Libraries of the Future (LOTF) Masterplan	138,361,300	35,123,098	7,407,926	18,879,600	17,800,700	11,383,300
Info-communications Media Development Authority Programme						
Building the Digital Economy for Singapore	65,520,000	6,110,270	11,221,000	4,278,400	9,911,600	19,190,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Smart Nation Group Programme ¹						
Central Accounts management	65,071,260	0	0	0	0	4,741,100
Minor Development Projects	...	...	0	0	0	1,952,000
Government Technology Agency Programme ¹						
Development of WOG Anti-Scam Initiatives	8,970,000	0	0	0	0	3,633,600
Baseline - National Digital Identity	51,503,304	0	0	0	0	12,423,400
Corporate Digital Identity	3,563,011	0	0	0	0	1,881,300
SGFinDex	2,113,349	0	0	0	0	1,079,600
Government Cybersecurity Operations Centre	3,639,237	0	0	0	0	23,800
Fraud Detection	8,988,529	0	0	0	0	699,000
Business Grants Portal (Phase 4)	5,751,500	0	0	0	0	3,448,300
GoBusiness (Phase 2)	5,832,900	0	0	0	0	4,022,700
National Digital Identity	33,461,500	0	0	0	0	1,269,200
VICA Phase3	1,588,600	0	0	0	0	1,588,600
xGoWhere	2,124,700	0	0	0	0	954,000
GatherSG	3,919,200	0	0	0	0	1,294,900
National Digital Identity Tech Refresh	4,086,500	0	0	0	0	562,900
Digitalising CIO Function for WOG Implementation	3,306,200	0	0	0	0	2,705,800
Centre of Excellence for SaaS (Salesforce)	2,349,800	0	0	0	0	1,315,300
Log Analysis Infra	3,309,060	0	0	0	0	231,500
NDI Cybersecurity and CSG Scams Website project	2,845,747	0	0	0	0	490,800
Text Analytics Platform	3,857,900	0	0	0	0	1,948,500
Jumpstart	3,708,000	0	0	0	0	1,604,200
Minor Development Projects	...	...	0	0	0	327,500
New Projects	...	...	0	0	0	41,515,400
Completed Projects	...	...	29,094,229	8,280,000	1,649,000	0

¹ From Oct 2023, the Smart Nation and Digital Government Group (SNDGG) has merged with the Ministry of Communications and Information (MCI)'s digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of the digital agenda. The new Smart Nation Group programme and Government Technology Agency programme will be reported under Head Q from FY2024. Figures before FY2024 are reported under Head U.

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
- Building a Smart Nation and Digital Government
- Strong and mutual trust between people and the government

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2021	Actual FY2022	Revised FY2023	Estimated FY2024
An open and globally-connected Digital Economy	Composite International Infocomm Rankings Index	2 nd	1 st	Top 3 ¹	NA
	Value-Add of Information & Communication (I&C) Sector (\$ billion) ²	27.5	29.8	NA	NA
	Value-Add per Worker of I&C Sector (\$ million) ²	0.2	0.2	NA	NA
A connected and inclusive Digital Society	Library Reach Index (%) ³	64.3	61.7	78.0	NA
	Public Satisfaction with Public Service Broadcast (PSB) (%) ⁴	81.0	79.5	75.0	75.0
	% of Resident Households with Access to Broadband ⁵	99.3	98.7	99.0	99.0
Building a Smart Nation and Digital Government	UN e-Government Ranking – e-Government Development Index (EGDI) ⁶	11 th	12 th	NA	NA
	UN e-Government Ranking – e-Participation Index (EPI) ⁶	6 th	3 rd	NA	NA
	Quality of Transactional e-services – % of citizens who are overall very satisfied (rating of 5 and above on a 6 point scale) ⁷	85.1	84.0	> 75.0	> 75.0
	Quality of Transactional e-services – % of businesses who are overall very satisfied (rating of 5 and above on a 6 point scale) ⁷	75.8	79.4	> 75.0	> 75.0
Strong and mutual trust between people and the government	Government Communications Index ⁸	n.a.	6.5 (out of 9)	n.a.	6.5 (out of 9)
	Public Engagement Index ⁸	n.a.	5.7 (out of 9)	n.a.	5.8 (out of 9)

¹ This is an interim figure as the computation of the composite ranking is pending the publication of the next edition of the International Institute for Management Development (IMD) World Digital Competitiveness Ranking (WDCR) 2023 and Portulans Institute (PI)'s Network Readiness Index (NRI) 2023 reports. The current computation is calculated based on the IMD World Competitiveness Yearbook 2023 report, and the WDCR and PI NRI reports published in 2022.

² These indicators take reference from Department of Statistics (DOS), are reported on a Calendar Year (CY) basis and are based on nominal value-added. Gross Domestic Product (GDP) and productivity estimates are subject to revisions with the incorporation of updates to comprehensive survey and administrative data. The FY2021 and FY2022 figures have been revised due to these updates and the FY2023 figure will only be available in Q1 2024.

³ The Library Reach Index is based on a survey administered within the Financial Year (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. The FY2023 figure refers to actual survey results for the year.

⁴ This indicator measures public satisfaction levels with funded local PSB programmes. The FY2022 figure was updated from the previous target score of 75% to reflect the results from the fieldwork cycle completed in end-Sep 2023. The FY2023 and FY2024 figures are targets.

⁵ This indicator is taken from the annual IMDA Survey of Infocomm Usage in Households and Individuals. The FY2021 and FY2022 figures have been updated to include a small percentage of households which had responded that they had internet access at home, with no specific type of internet connection indicated. This is because besides broadband (including mobile broadband), there are no other types of internet connection available at home. The FY2023 figure is an estimate, the actual figure will only be available in Q2 2024.

⁶ This indicator takes reference from the UN International Telecommunications Union (ITU) report which is published biennially. The last figures were published in 2022 while the updated figures are expected to be published in 2024. The FY2023 figure is expected to be available in Q4 2024.

⁷ The FY2023 and FY2024 figures are targets. The actual FY2023 figure will only be available in Q2 2024.

⁸ The Government Communications Index (GCI) and Public Engagement Index (PEI) are both tracked through MCI's biennial Government Communications Study. The GCI measures the perceived effectiveness of government communications, while the PEI measures the perceived effectiveness of public engagement and is jointly shared between MCI and MCCY.

