

HEAD Q

MINISTRY OF COMMUNICATIONS AND INFORMATION

OVERVIEW

Mission Statement

We connect people to community, government and opportunity.

FY2019 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	TOTAL EXPENDITURE	\$1,038,139,346	\$1,047,321,000	\$1,154,879,000	\$1,041,500,000	-\$113,379,000	-9.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$874,224,699	\$998,162,500	\$1,111,653,000	\$987,420,000	-\$124,233,000	-11.2%
	<i>RUNNING COSTS</i>	<i>\$861,787,979</i>	<i>\$981,990,900</i>	<i>\$1,091,853,700</i>	<i>\$971,431,000</i>	<i>-\$120,422,700</i>	<i>-11.0%</i>
	Expenditure on Manpower	\$86,733,950	\$89,073,400	\$92,584,700	\$87,037,800	-\$5,546,900	-6.0%
1200	Political Appointments	2,768,102	3,093,400	2,110,100	2,073,400	-36,700	-1.7
1500	Permanent Staff	83,487,043	85,560,000	89,663,500	84,354,400	-5,309,100	-5.9
1600	Temporary, Daily-Rated & Other Staff	478,805	420,000	811,100	610,000	-201,100	-24.8
	Other Operating Expenditure	\$105,924,146	\$163,260,600	\$148,181,000	\$148,276,700	\$95,700	0.1%
2100	Consumption of Products & Services	61,338,205	99,490,500	74,382,100	79,752,100	5,370,000	7.2
2300	Manpower Development	4,386,853	4,601,100	6,378,700	5,573,700	-805,000	-12.6
2400	International & Public Relations, Public Communications	39,404,420	58,096,700	65,635,500	61,279,500	-4,356,000	-6.6
2700	Asset Acquisition	793,325	1,072,300	1,784,700	1,671,400	-113,300	-6.3
2800	Miscellaneous	1,343	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$669,129,883	\$729,656,900	\$851,088,000	\$736,116,500	-\$114,971,500	-13.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	628,697,734	696,623,800	815,091,400	701,881,500	-113,209,900	-13.9
3400	Grants, Subventions & Capital Injections to Other Organisations	40,432,149	33,033,100	35,996,600	34,235,000	-1,761,600	-4.9
	<i>TRANSFERS</i>	<i>\$12,436,720</i>	<i>\$16,171,600</i>	<i>\$19,799,300</i>	<i>\$15,989,000</i>	<i>-\$3,810,300</i>	<i>-19.2%</i>
3500	Social Transfers to Individuals	399,733	634,600	602,300	58,000	-544,300	-90.4
3600	Transfers to Institutions & Organisations	12,036,987	15,537,000	19,197,000	15,931,000	-3,266,000	-17.0

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	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	\$163,914,648	\$49,158,500	\$43,226,000	\$54,080,000	\$10,854,000	25.1%
5100	Government Development	10,914,287	15,280,500	12,158,500	10,282,600	-1,875,900	-15.4
5200	Grants & Capital Injections to Organisations	153,000,361	33,878,000	31,067,500	43,797,400	12,729,900	41.0

Establishment List

Category/Personnel	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
PERMANENT STAFF	574	670	754	791
Administrative	11	10	9	9
Corporate Support	7	8	6	6
Cybersecurity Professional Scheme (2017)	99	133	207	244
Driving	0	0	1	1
Information Service (2008)	119	116	108	108
Language Executive Scheme (2008)	14	16	17	17
Legal	2	2	2	2
Management Executive Scheme (2008)	262	323	350	350
Management Support Scheme (2008)	43	42	39	39
Management Support Scheme (Language Officer)	1	1	1	1
Operations Support	3	6	2	2
Shorthand Writers	3	3	2	2
Technical Support Scheme (2008)	10	10	10	10
OTHERS	1,896	2,043	1,894	1,935
Info-communications Media Development Authority	858	1,013	880	920
National Library Board	1,038	1,030	1,014	1,015
TOTAL	2,473	2,716	2,651	2,729

FY2018 BUDGET

The Ministry of Communications and Information (MCI)'s revised FY2018 total expenditure is projected to be \$1.15 billion. This is an increase of \$116.74 million or 11.2% from FY2017 actual expenditure.

The revised FY2018 operating expenditure of \$1.11 billion is \$237.43 million or 27.2% higher than the actual FY2017 operating expenditure. The increase in FY2018 is mainly due to funding for Infocomm Media 2025, Digital TV Assistance Scheme and Public Service Broadcast.

The revised FY2018 development expenditure of \$43.23 million is a decrease of \$120.69 million or 73.6% compared to the actual FY2017 development expenditure. The decrease in FY2018 is mainly due to projects completed in FY2017.

FY2019 BUDGET

The FY2019 budgetary provision is projected to be \$1.04 billion, which is \$113.38 million or 9.8% lower than the revised FY2018 total expenditure. Of this, \$987.42 million or 94.8% will be apportioned as operating expenditure and \$54.08 million or 5.2% as development expenditure.

Operating Expenditure

Out of the FY2019 operating budget of \$987.42 million, \$453.98 million or 46.0% will be allocated to the Info-communications Media Development Authority Programme, \$247.91 million or 25.1% to the National Library Board Programme, \$229.43 million or 23.2% to the MCI Headquarters Administration and Information Programmes, and \$56.11 million or 5.7% to the Cyber Security Agency Programme. The lower expenditure in FY2019 is mainly due to reduced cashflow required and programmes completed in FY2018.

Administration and Information Programmes

An operating budget of \$125.10 million has been allocated to MCI Headquarters Administration Programme in FY2019. 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 \$104.33 million has been allocated to MCI Headquarters Information Programme in FY2019 to carry out its functions to coordinate whole-of-government public communication messages and provide strategic support on media management.

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 26 Public Libraries. An operating budget of \$247.91 million has been provided to NLB in FY2019 for embarking on its functions.

Info-communications Media Development Authority Programme

The Info-communications Media Development Authority (IMDA) leads Singapore's digital transformation with infocomm media. An operating budget of \$453.98 million has been provided to IMDA in FY2019 to achieve its mission.

Cyber Security Agency Programme

The Cyber Security Agency (CSA) of Singapore aims to create a resilient and trusted cyber environment for Singapore. An operating budget of \$56.11 million has been provided to CSA in FY2019 to carry out its functions.

Development Expenditure

The projected development expenditure for FY2019 is \$54.08 million, which is \$10.85 million or 25.1% higher than the revised FY2018 provision. The increase is mainly due to higher expenditure expected for programmes under the Digital Economy Blueprint and upgrading of libraries.

Other Consolidated Fund Outlays***Advances***

Advances for FY2019 are projected to be \$0.12 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	116,867,600	8,237,000	125,104,600	7,016,500	132,121,100
Q-B	Information	96,574,100	7,752,000	104,326,100	0	104,326,100
Q-J	National Library Board	247,905,200	0	247,905,200	25,064,100	272,969,300
Q-S	Info-communications Media Development Authority	453,976,300	0	453,976,300	17,952,900	471,929,200
Q-T	Cyber Security Agency of Singapore	56,107,800	0	56,107,800	4,046,500	60,154,300
	Total	\$971,431,000	\$15,989,000	\$987,420,000	\$54,080,000	\$1,041,500,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
DEVELOPMENT EXPENDITURE	...	...	\$163,914,648	\$49,158,500	\$43,226,000	\$54,080,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>10,914,287</i>	<i>15,280,500</i>	<i>12,158,500</i>	<i>10,282,600</i>
Administration Programme						
Minor Development Projects	...	...	7,659,256	4,322,500	7,489,000	4,686,100
New Projects	...	...	0	10,502,500	0	1,550,000
Cyber Security Agency of Singapore						
Minor Development Projects	...	...	0	207,500	4,360,500	460,000
CSA's 5-year Capability Build Up Plan	27,090,000	0	0	0	0	3,586,500
Completed Projects	...	...	3,255,030	248,000	309,000	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>153,000,361</i>	<i>33,878,000</i>	<i>31,067,500</i>	<i>43,797,400</i>
Administration Programme						
Minor Development Projects	...	...	6,230	12,500	0	780,400
National Library Board Programme						
Revamp of National Archives of Singapore premises at Canning Rise	36,990,900	1,450,234	9,256,600	12,973,300	16,709,700	2,728,800
Punggol Regional Library	132,144,300	1,005,669	5,560,000	2,127,600	5,319,100	15,189,100
Libraries of the Future (LOTF) Masterplan	85,495,300	8,453,860	8,690,250	4,877,900	3,455,400	4,768,900
Collecting and Preserving our Heritage and History	5,158,100	0	0	0	1,183,700	2,377,300
Info-communications Media Development Authority Programme						
Infocomm Media 2025	16,250,000	9,600	357,000	427,000	1,433,600	1,655,600
Infocomm Media Operations Centre	40,850,000	0	1,270,000	0	2,843,700	12,297,300
Digital Economy Blueprint Programmes (Phase A)	20,000,000	0	0	0	0	4,000,000
Completed Projects	...	...	127,860,281	13,459,700	122,300	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- We Connect People to Community
- We Connect People to Government
- We Connect People to Opportunity
- Enabled by Trustworthy Infrastructure and Technology

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2016	Actual FY2017	Revised FY2018	Estimated FY2019
We Connect People to Community	Library Reach Index ¹	53.6%	81.4%	80.3% (actual) ²	> 80.0% ³
	Public Satisfaction with Public Service Broadcast (PSB) (%) ⁴	71	72	75	75
	Percentage of Resident Households with Access to Broadband (%) ⁵	88	91	> 90	> 90
We Connect People to Government	Government Communications Index ⁶	6.8 (out of 9) (actual)	NA	6.2 (out of 9) (actual)	NA
	Public Engagement Index ⁷	6.2 (out of 9) (actual)	NA	5.6 (out of 9) (actual)	NA
We Connect People to Opportunity	Value-Add of Infocomm, Media and Design (ICMD) Sectors (\$billion) ⁸	ICM: 31.8 D: 2.2	ICM: 33.4 D: 2.3	TBC ⁹	TBC ¹⁰
	Value-Add per Worker of ICMD Sectors (\$) ¹¹	ICM: 151,751 D: 71,856	ICM: 160,017 D: 70,934	TBC ¹²	TBC ¹³
Enabled by Trustworthy Infrastructure and Technology	Composite International Infocomm Rankings Index ¹⁴	5 th	5 th	NA	NA

¹ The survey asked for Singapore residents' engagement with NLB within a 12-month period from July to June/July the following year. From FY2016, Reach Index will be 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.

² This index is a static indicator for the whole year and will not change further. Therefore, there are no revised figures available.

³ The FY2019 figure is a target, not forecast/estimate.

⁴ This indicator measures public satisfaction levels against key desired attributes of the PSB programmes – programme quality, engagement and informative value, and public service value. 2018 and 2019 figures are targets, not forecasts/estimates.

⁵ This indicator is based on Info-communications Media Development Authority of Singapore's (IMDA) annual Infocomm Household Survey. The figures are reported on a CY basis. 2018 and 2019 figures are targets, not forecasts/estimates.

⁶ This indicator measures the perceived effectiveness of government communications. It is tracked through MCI's Government Communications Study. Next study will be conducted in 2020.

⁷ This indicator measures the perceived effectiveness of public engagement. It is tracked through MCI's Government Communications Study. Next study will be conducted in 2020.

⁸ The figures are reported on a CY basis. 2016 and 2017 data are provided by Department of Statistics (DOS).

⁹ Pending 2018 figures from DOS, which are not available before publication of the FY2019/2020 Revenue and Expenditure Estimates.

¹⁰ Pending 2018 figures from DOS, which are not available before publication of the FY2019/2020 Revenue and Expenditure Estimates.

¹¹ The figures are reported on a CY basis. 2016 and 2017 data are provided by DOS and Ministry of Manpower (MOM).

¹² Pending 2018 figures from DOS, which are not available before publication of the FY2019/2020 Revenue and Expenditure Estimates.

¹³ Pending 2018 figures from DOS, which are not available before publication of the FY2019/2020 Revenue and Expenditure Estimates.

¹⁴ To be replaced by a Composite Digital Economy Index, which will be finalised in May 2019.