

HEAD Q

MINISTRY OF COMMUNICATIONS AND INFORMATION

OVERVIEW

Mission Statement

To build a nation of connected people and achieve a better quality of life by:

- Developing vibrant infocomm, media & design sectors
- Cultivating learning communities
- Fostering an engaged public

FY2013 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	TOTAL EXPENDITURE	\$1,085,728,845	\$1,138,777,700	\$964,678,100	\$649,525,800	-\$315,152,300	-32.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$684,617,885	\$774,543,300	\$658,279,600	\$539,386,700	-\$118,892,900	-18.1%
	<i>RUNNING COSTS</i>	<i>\$624,043,776</i>	<i>\$710,189,400</i>	<i>\$618,142,800</i>	<i>\$532,029,700</i>	<i>-\$86,113,100</i>	<i>-13.9%</i>
	Expenditure on Manpower	\$38,500,371	\$38,492,200	\$40,077,100	\$38,649,200	-\$1,427,900	-3.6%
1200	Political Appointments	1,911,899	1,674,500	1,120,800	924,800	-196,000	-17.5
1500	Permanent Staff	36,489,966	36,697,700	38,832,500	37,602,500	-1,230,000	-3.2
1600	Temporary, Daily-Rated & Other Staff	98,507	120,000	123,800	121,900	-1,900	-1.5
	Other Operating Expenditure	\$30,554,849	\$52,029,900	\$39,179,600	\$33,060,800	-\$6,118,800	-15.6%
2100	Consumption of Products & Services	20,906,060	37,221,600	24,837,000	21,124,000	-3,713,000	-14.9
2300	Manpower Development	2,248,570	3,503,200	2,382,800	3,420,000	1,037,200	43.5
2400	International & Public Relations, Public Communications	7,086,727	10,988,600	11,494,700	7,890,800	-3,603,900	-31.4
2700	Asset Acquisition	313,492	316,500	465,100	626,000	160,900	34.6
	Grants, Subventions & Capital Injections to Organisations	\$554,988,556	\$619,667,300	\$538,886,100	\$460,319,700	-\$78,566,400	-14.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	552,696,624	617,112,100	535,672,800	457,362,300	-78,310,500	-14.6
3400	Grants, Subventions & Capital Injections to Other Organisations	2,291,932	2,555,200	3,213,300	2,957,400	-255,900	-8.0

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	<i>TRANSFERS</i>	<i>\$60,574,110</i>	<i>\$64,353,900</i>	<i>\$40,136,800</i>	<i>\$7,357,000</i>	<i>-\$32,779,800</i>	<i>-81.7%</i>
3500	Social Transfers to Individuals	331,239	300,000	330,600	320,000	-10,600	-3.2
3600	Transfers to Institutions & Organisations	60,242,870	64,053,900	39,806,200	7,037,000	-32,769,200	-82.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$401,110,960	\$364,234,400	\$306,398,500	\$110,139,100	-\$196,259,400	-64.1%
5100	Government Development	12,904,836	36,905,300	46,033,400	24,033,500	-21,999,900	-47.8
5200	Grants & Capital Injections to Organisations	388,206,123	327,329,100	260,365,100	86,105,600	-174,259,500	-66.9

Establishment List

Category/Personnel	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	1	1	1	1
Minister of State	1	1	0	0
Senior Parliamentary Secretary	0	0	1	1
PERMANENT STAFF	344	414	388	402
Accounting Profession (2008)	1	1	0	0
Administrative	14	16	14	14
Corporate Support	28	30	15	15
Driving	1	1	3	3
Economist Service	1	1	0	0
Information Service (2008)	93	112	109	115
Language Executive Scheme (2008)	8	9	9	13
Legal	1	2	1	1
Management Executive Scheme (2008)	127	158	141	144
Management Support Scheme (2008)	34	46	61	62
Management Support Scheme (Language Officer)	7	7	7	7
Operations Support	12	13	12	12
Photographic Services	2	2	1	1
Shorthand Writers	9	10	8	8
Technical Support Scheme (2008)	6	6	7	7
OTHERS	3,516	3,933	3,451	3,451
Info-Communications Development Authority (GCIO)	1,106	1,243	1,416	1,416
Info-Communications Development Authority (non-GCIO)	529	648	612	612
Media Development Authority	308	358	288	288
National Arts Council	161	214	0	0
National Heritage Board	476	460	0	0
National Library Board	936	1,010	1,135	1,135
TOTAL	3,863	4,350	3,842	3,856

FY2012 BUDGET

The Ministry of Communications and Information (MCI)'s revised FY2012 total expenditure is projected to be \$964.68 million. This is a decrease of 11.2% from the actual FY2011 expenditure. The decrease is mainly due to the transfer of the arts, heritage and national resilience functions to Ministry of Culture, Community and Youth (MCCY) on 01 Nov 12.

The revised FY2012 operating expenditure of \$658.28 million is \$26.37 million or 3.9% lower than the actual FY2011 expenditure. For the revised FY2012 development expenditure of \$306.40 million, it is \$94.71 million or 23.6% less than the actual FY2011 expenditure.

FY2013 BUDGET

The FY2013 budgetary provision is projected to be \$649.53 million, which is \$315.15 million or 32.7% lower than the revised FY2012 total expenditure. Of this, \$539.39 million or 83.0% will be apportioned as operating expenditure and \$110.14 million or 17.0% as development expenditure.

Operating Expenditure

Out of the FY2013 operating budget of \$539.39 million, \$209.69 million or 38.9% will be allocated to the National Library Board Programme, \$89.57 million or 16.6% for the Infocomm Development Authority Programme, \$158.10 million or 29.3% for the Media Development Authority Programme and \$82.02 million or 15.2% for the MCI Headquarters Programme.

MCI HQ Administration and Information Programmes

An operating budget of \$53.45 million will be allocated to MCI Headquarters' Administration Programme in FY2013. Under this programme, MCI HQ sets strategic policy directions for the infocomm, media and design industries and libraries, and drives the corporate management and planning functions to enable the Ministry to achieve its vision and desired outcomes. The FY2013 budget is \$41.85 million or 43.9% lower than the revised FY2012 budget.

An operating budget of \$28.58 million, an increase of \$1.27 million or 4.7% from the revised FY2012 budget, has been allocated to MCI Headquarters' Information Programme in FY2013 to carry out its functions as the lead agency for the development of the government's public communications and media relations.

National Library Board Programme

The National Library Board (NLB) aims to provide a trusted, accessible and globally-connected library and information service through the National Library and a comprehensive network of Public Libraries. An operating budget of \$209.69 million, a slight increase of \$1.79 million or 0.9% over the revised FY2012 budget, has been provided to NLB for embarking on the above functions.

Infocomm Development Authority of Singapore Programme

The Infocomm Development Authority of Singapore (IDA) aims to grow the infocomm sector, enhance competitiveness of key economic sectors through sectoral transformation, and build a well-connected society in Singapore. An operating budget of \$89.57 million, an increase of \$24.94 million or 38.6% over the revised FY2012 budget, has been allocated to IDA to promote and develop our Information and Communications Technology sector in FY2013. The increase is mainly due to the increased funding for Government Chief Information Office (GCIO) programmes, and the setup of Personal Data Protection Commission (PDPC) and Do-Not-Call Registry.

Media Development Authority Programme

The Media Development Authority (MDA) spearheads initiatives that promote industry growth in the film, television, radio, publishing, music, games, animation and interactive digital media sectors. An operating budget of \$158.10 million, an increase of \$9.03 million or 6.1% over the revised FY2012 budget, has been provided to MDA in FY2013. The increase is mainly due to funding given for Public Service Broadcast expenditure.

Development Expenditure

The projected development expenditure for FY2013 is \$110.14 million, which is \$196.26 million or 64.1% lower than the revised FY2012 provision. The lower budget requirement for FY2013 is due to the transfer of the arts, heritage and national resilience projects to MCCY. The FY2013 development expenditure will include key projects like the National Design Centre and setting up of the Do-Not-Call Registry.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
QA	Administration	46,089,000	7,357,000	53,446,000	7,343,300	60,789,300
QB	Information	28,578,400	0	28,578,400	20,592,700	49,171,100
QJ	National Library Board	209,689,300	0	209,689,300	17,701,700	227,391,000
QM	Infocomm Development Authority of Singapore	89,573,000	0	89,573,000	27,533,100	117,106,100
QN	Media Development Authority	158,100,000	0	158,100,000	36,968,300	195,068,300
Total		\$532,029,700	\$7,357,000	\$539,386,700	\$110,139,100	\$649,525,800

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
DEVELOPMENT EXPENDITURE	...	...	\$401,110,960	\$364,234,400	\$306,398,500	\$110,139,100
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>12,904,836</i>	<i>36,905,300</i>	<i>46,033,400</i>	<i>24,033,500</i>
Administration Programme						
Strategic ICT Programme from From FY2006 to FY2013	4,091,000	3,120,044	336,981	0	224,600	127,200
National Design Centre	32,150,000	2,800	1,186,795	22,880,000	19,709,700	2,738,000
Minor Development Projects	...	...	231,873	2,424,200	7,090,100	575,600
Information Programme						
Web Transformation Strategy Prog-Web Competency Development Project	247,300	38,700	158,370	69,200	69,100	190,900
Broadcast Resiliency Project	36,294,000	0	0	0	4,923,700	20,401,800
Completed Projects	...	...	10,990,818	11,531,900	14,016,200	0
 <i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>388,206,123</i>	<i>327,329,100</i>	<i>260,365,100</i>	<i>86,105,600</i>
Administration Programme						
New Projects	...	...	0	7,892,900	0	3,902,500
National Library Board Programme						
Library 2010: Libraries for Life, Knowledge for Success	91,532,300	58,497,559	12,131,988	7,605,900	7,605,900	13,294,700
Library 2020 Readers for Life	217,500	0	0	0	144,500	73,000
National Library Board's Development Budget, Phase 1	722,203,400	687,684,508	7,868,820	6,069,500	6,359,700	4,334,000
Infocomm Development Authority of Singapore Programme						
Next Generation National Broadband Network (NGNBN)	750,000,000	392,640,000	157,055,705	158,536,000	170,499,400	2,430,000
Next Generation National BroadBand Network - OpCo	250,000,000	60,000,000	52,747,652	17,750,000	13,323,600	15,422,400
Intelligent Nation 2015 (iN015) Masterplan - IDA	10,000,000	2,563,000	1,629,212	434,300	1,117,600	50,800
Establishment of the Singapore Internet Exchange (SGIX)	4,600,000	2,150,000	850,500	560,700	523,100	348,900
National Authentication Framework	35,070,000	1,000,001	10,000,000	11,096,000	7,000,000	2,489,400
IDA's Infocomm Business Engineering Start-up Programme	15,000,000	0	0	876,000	364,600	537,700
Government Cloud Programme	4,070,000	0	970,663	1,330,000	1,584,000	776,900
SG-SPACE	3,300,000	0	0	0	184,700	542,200
WOG project - IDA GISG	8,301,000	0	0	0	3,366,100	4,934,800

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Media Development Authority Programme						
Singapore Media Fusion Plan	149,300,000	73,600,000	48,900,000	42,000,000	12,500,000	29,500,000
Digital Switchover	23,572,500	0	0	0	6,750,000	7,468,300
Completed Projects	...	...	96,051,583	73,177,800	29,041,900	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Sustainable & Inclusive Economic Growth
- Confidence in Singapore
- Informed Society

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
Sustainable & Inclusive Economic Growth	Value-Add of Infocomm, Media and Design (ICMD) Sectors (\$billion) ¹	25.7	27.1	29.2	NA
	Value-Add per worker (\$)	136,107	137,825	146,212	NA
	Composite International Infocomm Rankings Index	4 th	4 th	Top 3	Top 3
	Design Competitiveness Rankings Index ²	11 th	NA	NA	NA
Confidence in Singapore	Global Perception of Singapore ³				
	- Familiarity	3.2 (out of 5)	NA	3.9 (out of 5)	NA
	- Favourability	4.1 (out of 5)	NA	4.3 (out of 5)	NA
	Singaporean's satisfaction in participation of policy-making process and engagement channels (Satisfaction Index) ⁴ (%)	NA	40.5	59.5	NA
	Composite e-Government Rankings Index	1 st	1 st	Top 3	Top 3
Informed Society	Loans per Resident Population ⁵ (million)	8.90	9.60	9.81	9.78
	% resident households with access to broadband ⁶	82	85	86	87

¹The data reported under Actual FY2011, Revised FY2012 and Estimated FY2013 are derived figures based on estimated Value-Add (VA) for the individual ICMD sectors by Infocomm Development Authority (IDA), Media Development Authority and Design Singapore Council, respectively. Actual VA figures are released by Calendar Year. The CY2011 VA figures for the individual ICMD sectors are expected to be ready in 2013 due to two-year lag in data availability from Department of Statistics.

²The ranking data is available at intervals of a few years.

³The Global Perception of Singapore measures the brand image and perception of Singapore in the eyes of key opinion leaders worldwide. The indices are based on a 5 point scale. 1 very unfamiliar to 5 very familiar; 1 very unfavourable to 5 very favourable.

⁴This Satisfaction Index is the result of an annual survey which measures Singaporean's satisfaction with Singapore's efforts in providing sufficient opportunities for citizens to participate in the policy-making process and providing accessible social media platforms to enhance communication and engagement with Singaporeans. There is no data for 2010 as the inaugural survey was conducted by Reaching Everyone for Active Citizenry@ Home in 2011.

⁵This indicator measures both physical and digital book loans.

⁶This indicator is based on IDA's annual infocomm household survey.