

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Transport (MOT) HQ. The main functions of MOT HQ are:

- (a) to develop and promote Singapore as one of the World's premier airports for passenger and airfreight through the administration of a liberal and competitive aviation policy;
- (b) to formulate policies to develop and promote Singapore as a major international seaport and shipping hub with a wide range of maritime services;
- (c) to establish and administer policies pertaining to land transport;
- (d) to manage the public communication policies and the public relation activities of the Ministry; and
- (e) to provide support services to the statutory boards of MOT and to supervise the work of the Aircraft Accident Investigation Bureau (AAIB).

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
WA ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$723,236,561	\$754,382,890	\$727,438,490	\$955,927,900	\$228,489,410 31.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$284,178,603	\$324,530,490	\$325,364,190	\$387,329,200	\$61,965,010 19.0%
	<i>RUNNING COSTS</i>	<i>\$284,178,603</i>	<i>\$323,020,530</i>	<i>\$323,854,190</i>	<i>\$385,790,900</i>	<i>\$61,936,710 19.1%</i>
1000	Expenditure on Manpower	\$8,700,014	\$8,885,900	\$12,442,900	\$13,320,000	\$877,100 7.0%
1200	Political Appointments	1,489,704	1,203,000	1,502,000	1,660,000	158,000 10.5
1500	Permanent Staff	7,159,780	7,632,900	10,890,900	11,610,000	719,100 6.6
1600	Temporary, Daily-Rated & Other Manpower	50,530	50,000	50,000	50,000	0 0.0
2000	Other Operating Expenditure	\$275,478,590	\$314,134,630	\$308,411,290	\$348,570,900	\$40,159,610 13.0%
2100	Supplies & Services	273,876,400	311,178,590	305,646,390	346,156,400	40,510,010 13.3
2300	Manpower Development	204,090	238,100	204,000	287,700	83,700 41.0
2400	Public Relations & Exercises	806,702	2,681,860	2,188,600	2,031,600	-157,000 -7.2
2700	Equipment	392,447	36,080	144,800	95,200	-49,600 -34.3
2800	Financial Claims & Legal Expenses	198,951	0	227,500	0	-227,500 -100.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
3000	Operating Grant	\$0	\$0	\$3,000,000	\$23,900,000	\$20,900,000	696.7%
3100	Operating Grant to Statutory Boards	0	0	3,000,000	23,900,000	20,900,000	696.7
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$1,509,960</i>	<i>\$1,510,000</i>	<i>\$1,538,300</i>	<i>\$28,300</i>	<i>1.9%</i>
3600	Subventions	0	1,509,960	1,510,000	1,538,300	28,300	1.9
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$439,057,957	\$429,852,400	\$402,074,300	\$568,598,700	\$166,524,400	41.4%
5100	Direct Development	439,057,957	377,622,400	388,294,300	522,683,700	134,389,400	34.6
5200	Capital Grant	0	52,230,000	13,780,000	45,340,000	31,560,000	229.0
5300	Capital Injections	0	0	0	575,000	575,000	n.a.
	OTHER DEVELOPMENT FUND OUTLAYS	\$39,474,565	\$283,930,000	\$278,050,000	\$635,793,900	\$357,743,900	128.7%
5500	Land-related Expenditure	39,474,565	283,930,000	278,050,000	635,793,900	357,743,900	128.7

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Political Appointments	2	2	2	2
Permanent Staff	71	85	96	98
TOTAL	73	87	98	100

PUBLIC TRANSPORT COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Public Transport Council (PTC). The funding provided under this programme is to provide financial aid to the Council for the regulation of public transport routes and fares.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
WE PUBLIC TRANSPORT COUNCIL PROGRAMME							
	TOTAL EXPENDITURE	\$723,492	\$777,500	\$943,800	\$1,095,400	\$151,600	16.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$723,492	\$777,500	\$943,800	\$1,095,400	\$151,600	16.1%
	<i>RUNNING COSTS</i>	<i>\$723,492</i>	<i>\$777,500</i>	<i>\$943,800</i>	<i>\$1,095,400</i>	<i>\$151,600</i>	<i>16.1%</i>
3000	Operating Grant	\$723,492	\$777,500	\$943,800	\$1,095,400	\$151,600	16.1%
3100	Operating Grant to the Public Transport Council	723,492	777,500	943,800	1,095,400	151,600	16.1

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	5	5	5	5
TOTAL	5	5	5	5

LAND TRANSPORT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Land Transport Authority (LTA). The funding provided under this programme is for LTA to implement land transport infrastructure development.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
WH LAND TRANSPORT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$1,078,678,659	\$1,144,644,300	\$1,220,373,600	\$1,786,065,100	\$565,691,500 46.4%
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,078,678,659	\$1,144,644,300	\$1,220,373,600	\$1,786,065,100	\$565,691,500 46.4%
5200	Capital Grant	1,078,678,659	1,144,644,300	1,220,373,600	1,786,065,100	565,691,500 46.4

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	3,442	3,634	3,672	3,762
TOTAL	3,442	3,634	3,672	3,762