

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 passengers 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 enhance MOT's strategic international relations and develop transport security policies as well as readiness capability to manage transport emergency incidents;
- (e) to manage the public communication policies and public relations activities of the Ministry; and
- (f) 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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
WA ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$1,004,328,433	\$1,667,069,300	\$1,408,861,700	\$2,183,884,400	\$775,022,700 55.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$365,474,762	\$387,472,700	\$387,945,800	\$466,058,400	\$78,112,600 20.1%
	<i>RUNNING COSTS</i>	<i>\$363,964,762</i>	<i>\$385,938,000</i>	<i>\$386,411,100</i>	<i>\$464,501,800</i>	<i>\$78,090,700 20.2%</i>
	Expenditure on Manpower	\$11,338,532	\$13,800,000	\$11,950,000	\$12,910,100	\$960,100 8.0%
1200	Political Appointments	1,075,039	1,300,000	1,070,000	1,210,100	140,100 13.1
1500	Permanent Staff	10,248,989	12,470,000	10,850,000	11,670,000	820,000 7.6
1600	Temporary, Daily-Rated & Other Manpower	14,503	30,000	30,000	30,000	0 0.0
	Other Operating Expenditure	\$337,989,423	\$353,807,200	\$367,581,100	\$441,471,700	\$73,890,600 20.1%
2100	Supplies & Services	336,433,595	350,655,300	364,531,200	435,439,700	70,908,500 19.5
2300	Manpower Development	252,901	264,400	272,700	273,400	700 0.3
2400	Public Relations & Exercises	1,180,815	2,845,100	2,717,600	5,645,700	2,928,100 107.7
2700	Equipment	122,112	42,400	54,900	112,900	58,000 105.6
2800	Financial Claims & Legal Expenses	0	0	4,700	0	-4,700 -100.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Operating Grant		\$14,636,807	\$18,330,800	\$6,880,000	\$10,120,000	\$3,240,000	47.1%
3100	Operating Grant to Statutory Boards	14,636,807	18,330,800	6,880,000	10,120,000	3,240,000	47.1
<i>TRANSFERS</i>		<i>\$1,510,000</i>	<i>\$1,534,700</i>	<i>\$1,534,700</i>	<i>\$1,556,600</i>	<i>\$21,900</i>	<i>1.4%</i>
3600	Subventions	1,510,000	1,534,700	1,534,700	1,556,600	21,900	1.4
Development Estimates							
DEVELOPMENT EXPENDITURE		\$638,853,671	\$1,279,596,600	\$1,020,915,900	\$1,717,826,000	\$696,910,100	68.3%
5100	Direct Development	638,383,966	1,180,698,900	1,009,802,400	1,629,862,300	620,059,900	61.4
5200	Capital Grant	469,705	87,981,600	5,602,600	87,963,700	82,361,100	n.a.
5300	Capital Injections	0	10,916,100	5,510,900	0	-5,510,900	-100.0
OTHER DEVELOPMENT FUND OUTLAYS		\$422,991,619	\$752,676,900	\$674,412,700	\$670,129,700	-\$4,283,000	-0.6%
5500	Land-related Expenditure	422,991,619	752,676,900	674,412,700	670,129,700	-4,283,000	-0.6

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Political Appointments	3	3	3	3
Permanent Staff	98	104	104	104
TOTAL	101	107	107	107

PUBLIC TRANSPORT COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
WE PUBLIC TRANSPORT COUNCIL PROGRAMME							
	TOTAL EXPENDITURE	\$1,383,820	\$1,824,700	\$1,543,400	\$1,335,100	-\$208,300	-13.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,383,820	\$1,824,700	\$1,351,600	\$1,275,200	-\$76,400	-5.7%
	<i>RUNNING COSTS</i>	<i>\$1,383,820</i>	<i>\$1,824,700</i>	<i>\$1,351,600</i>	<i>\$1,275,200</i>	<i>-\$76,400</i>	<i>-5.7%</i>
	Operating Grant	\$1,383,820	\$1,824,700	\$1,351,600	\$1,275,200	-\$76,400	-5.7%
3100	Operating Grant to the Public Transport Council	1,383,820	1,824,700	1,351,600	1,275,200	-76,400	-5.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$191,800	\$59,900	-\$131,900	-68.8%
5200	Capital Grant	0	0	191,800	59,900	-131,900	-68.8

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	9	13	9	9
TOTAL	9	13	9	9

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
WH LAND TRANSPORT AUTHORITY PROGRAMME							
TOTAL EXPENDITURE		\$2,739,796,392	\$2,972,524,800	\$3,048,526,000	\$2,779,796,000	-\$268,730,000	-8.8%
Development Estimates							
DEVELOPMENT EXPENDITURE		\$2,739,796,392	\$2,972,524,800	\$3,048,526,000	\$2,779,796,000	-\$268,730,000	-8.8%
5200	Capital Grant	2,739,701,674	2,968,824,800	3,033,417,500	2,744,644,300	-288,773,200	-9.5
5300	Capital Injections	94,718	3,700,000	15,108,500	35,151,700	20,043,200	132.7

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	3,643	4,127	4,461	4,694
TOTAL	3,643	4,127	4,461	4,694