

HEAD W

MINISTRY OF TRANSPORT

OVERVIEW

Mission Statement

To strengthen Singapore's transportation connectivity and to develop the transport sector's potential to advance our economic competitiveness and the quality of life in Singapore.

FY2010 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
TOTAL EXPENDITURE						
		\$3,745,508,644	\$4,641,418,800	\$4,458,931,100	\$4,965,015,500	\$506,084,400 11.3%
Main Estimates						
	OPERATING EXPENDITURE	\$366,858,582	\$389,297,400	\$389,297,400	\$467,333,600	\$78,036,200 20.0%
	<i>RUNNING COSTS</i>	<i>\$365,348,582</i>	<i>\$387,762,700</i>	<i>\$387,762,700</i>	<i>\$465,777,000</i>	<i>\$78,014,300 20.1%</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
	Operating Grant	\$16,020,627	\$20,155,500	\$8,231,600	\$11,395,200	\$3,163,600 38.4%
3100	Operating Grant to Statutory Boards	16,020,627	20,155,500	8,231,600	11,395,200	3,163,600 38.4
	<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 1.4%</i>
3600	Subventions	1,510,000	1,534,700	1,534,700	1,556,600	21,900 1.4

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,378,650,062	\$4,252,121,400	\$4,069,633,700	\$4,497,681,900	\$428,048,200 10.5%
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	2,740,171,379	3,056,806,400	3,039,211,900	2,832,667,900	-206,544,000 -6.8
5300	Capital Injections	94,718	14,616,100	20,619,400	35,151,700	14,532,300 70.5
	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

Establishment List

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	98	104	104	104
Accounting Profession (2008)	2	2	2	2
Administrative	15	16	16	16
Corporate Support	22	25	23	23
Information Service (2008)	3	3	3	3
Management Executive Scheme (2008)	44	46	47	47
Management Support Scheme (2008)	4	4	5	5
Operations Support	4	4	4	4
Shorthand Writers	4	4	4	4
OTHERS	3,652	4,140	4,470	4,703
Land Transport Authority	3,643	4,127	4,461	4,694
Public Transport Council	9	13	9	9
TOTAL	3,753	4,247	4,577	4,810

FY2009 BUDGET

The revised FY2009 expenditure for the Ministry of Transport (MOT) is expected to be \$4.46 billion. This is an increase of \$713.42 million or 19.0%, compared with the actual FY2008 expenditure of \$3.75 billion. Of the revised FY2009 total expenditure, \$389.30 million or 8.7% is for operating expenditure while \$4.07 billion or 91.3% is for development expenditure.

The revised operating expenditure in FY2009 of \$389.30 million has increased by \$22.44 million or 6.1%, compared with the actual FY2008 expenditure of \$366.86 million. This is primarily due to an increase in the management fee paid to the Land Transport Authority (LTA) for services rendered in the planning, operating, maintaining and monitoring of the land transport system.

MOT's revised FY2009 development expenditure of \$4.07 billion has increased by \$690.98 million or 20.5%, compared with the actual FY2008 expenditure of \$3.38 billion. The increase is mainly due to higher expenditure on rail and road transport projects in FY2009.

The revised land-related expenditure in FY2009 is \$674.41 million, an increase of \$251.42 million compared with the actual FY2008 expenditure of \$422.99 million. The land-related expenditure is mainly to cater to the next phase of development of the Pasir Panjang Terminal to provide additional capacity for the container port.

FY2010 BUDGET

The total expenditure of MOT in FY2010 is projected to be \$4.97 billion of which \$467.33 million or 9.4% goes towards operating expenditure and \$4.50 billion or 90.6% is for development expenditure. The projected FY2010 expenditure is an increase of \$506.08 million or 11.3% compared with the revised FY2009 expenditure.

Operating Expenditure

Operating expenditure in FY2010 is expected to increase by \$78.04 million or 20.0% from \$389.30 million to \$467.33 million. About 94.0% of the provision or \$439.34 million is provided to LTA mainly in the form of management fee. The remaining operating expenditure of \$27.99 million is to meet the running costs of MOT HQ and the Public Transport Council. The increase in operating expenditure in FY2010 is due mainly to an increase in the management fee given to LTA to support the higher maintenance costs for roads and road-related infrastructure.

Development Expenditure

Development expenditure is projected to increase by \$428.05 million or 10.5% to \$4.50 billion in FY2010. Of the total FY2010 development expenditure, 63.7% is earmarked for rail transport projects, with the bulk of it being for the Circle Line project, the Jurong East Modification Project and the Downtown Line. The remainder, amounting to \$1.62 billion, is for the construction of the Marina Coastal Expressway, road improvement works, development of bus interchanges as well as the improvement of commuter facilities and traffic management systems. The projected increase in development expenditure in FY2010 is due mainly to higher spending on rail and road transport projects.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$670.13 million, which is a decrease of \$4.28 million compared with the revised FY2009 expenditure, has been provided for land-related expenditure, mainly for the Pasir Panjang Terminal to add more berths to support the future growth of our port.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
WA	Administration	464,501,800	1,556,600	466,058,400	1,717,826,000	2,183,884,400
WE	Public Transport Council	1,275,200	0	1,275,200	59,900	1,335,100
WH	Land Transport Authority	0	0	0	2,779,796,000	2,779,796,000
Total		\$465,777,000	\$1,556,600	\$467,333,600	\$4,497,681,900	\$4,965,015,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
DEVELOPMENT EXPENDITURE	...	...	\$3,378,650,062	\$4,252,121,400	\$4,069,633,700	\$4,497,681,900
<i>DIRECT DEVELOPMENT</i>	...	...	<i>638,383,966</i>	<i>1,180,698,900</i>	<i>1,009,802,400</i>	<i>1,629,862,300</i>
Administration Programme						
Construction of Shell Retail Mall Structure above Downtown Line Tunnel between Cross Street and Chinatown Stations	16,890,000	0	3,971,434	7,650,000	8,316,000	3,700,000
Minor Development Projects	...	...	598,508	1,619,100	1,470,300	3,250,800
New Projects	...	...	0	190,902,400	2,634,200	167,052,900
Upgrading of Vehicular Bridges Phase 2 (Stage 2)	125,000,000	64,584,260	11,733,006	7,006,200	4,741,200	4,231,100
5-Year Road Development Programme FY1996-FY2000	1,566,362,700	926,327,462	52,969,818	13,446,100	27,218,400	3,244,200
5-Year Road Development Programme FY2001-FY2005	544,528,000	339,935,887	42,081,617	5,280,000	9,922,600	2,382,900
5-Year Development Block Vote for LTA from FY2003-FY2007	442,340,000	342,502,604	50,393,164	23,179,300	36,723,500	6,153,800
5-Year Road Development Programme FY2006-FY2010	805,225,000	45,205,845	78,532,909	117,883,900	91,764,200	97,571,700
Kallang/Paya Lebar Expressway	1,911,500,000	1,545,386,232	116,267,717	105,000,000	12,466,000	4,571,400

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Barrier-free Accessibility Provisions to Enhance Road-related Facilities to be More Elderly Friendly for Pedestrians	37,500,000	4,089,671	2,314,094	8,000,000	500,000	15,000,000
Barrier-free Accessibility Provisions to Enhance Road-related Facilities to be More Elderly Friendly for Motorists	21,750,000	5,021,809	1,529,873	2,500,000	1,050,000	5,500,000
Harbour Drive Extension and Spine Roads	29,800,000	0	0	2,500,000	0	50,000
Upgrading of West Coast Highway/Clementi Road Junction	64,950,000	160,642	529,532	9,300,000	8,403,800	20,188,300
New Clementi Bus Interchange and Demolition of the Temporary Clementi Bus Interchange	17,793,000	2,356,696	1,276,592	1,897,200	2,136,600	2,812,600
Upgrading of Existing Old Bus Stops with New Shelters and Lights to Provide Conducive Environment for Commuters Waiting for Buses	22,800,000	0	50,000	1,500,000	1,450,000	3,500,000
Covered Linkways and Covers to Pedestrian Overhead Bridges	74,300,000	0	2,151,586	7,230,000	11,979,000	10,000,000
Traffic Improvement at Paterson Road/Scotts Road/Orchard Road Junction and Stevens Road/Scotts Road Junction	5,000,000	13,909	422,618	1,850,000	1,764,700	378,600
Marina Coastal Expressway (Infrastructure)	5,511,000,000	4,954,037	179,846,627	516,100,000	583,746,700	998,000,000
New Boon Lay Bus Interchange and Demolition of the Temporary Boon Lay Bus Interchange	30,051,200	8,168,076	8,048,561	6,881,500	5,613,500	2,400,000
Road Widening Improvements along Sentosa Gateway, Telok Blangah Road, Kampong Bahru Road, West Coast Highway Viaduct & Connecting Junctions	70,829,000	11,250	6,346,278	15,554,000	15,395,500	924,000
Central Expressway Widening and Improvement between Bukit Timah Road and Yio Chu Kang Road	336,000,000	0	467,409	19,350,000	47,482,800	60,250,000
Extension of Expressway Monitoring and Advisory System to Major Arterial Roads	161,000,000	0	0	8,600,000	1,692,600	26,841,100
5-Year Commuter and Road-related Facilities and Traffic Management Programme (FY2008-FY2012)	346,300,000	0	21,120,281	61,625,100	49,860,500	51,467,200
Road Tunnel Connecting Sentosa Gateway to Kampong Bahru Road and Keppel Road, and Widening of Lower Delta Road from Kampong Bahru Road to Ayer Rajah Expressway	537,000,000	0	638,703	5,704,100	12,171,700	23,000,000
Serangoon Integrated Bus Interchange	27,000,000	0	0	6,500,000	5,000,000	5,000,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Upgrade of the Underground Link between Orchard Turn and Tangs Plaza	33,930,000	0	0	8,000,000	2,300	4,000,000
Extension of Parking Guidance System to Orchard Road	2,000,000	0	0	0	1,401,200	174,200
Widening of Slip Road from Seletar Expressway to Bukit Timah Expressway in the Direction of Pan Island Expressway	11,360,000	0	2,900	2,800,000	968,000	5,494,600
Implementation of Additional Electronic Road Pricing Gantries and Related Works by End-2008	77,910,000	0	37,441,608	17,910,000	21,008,100	13,950,000
Upgrading and Improvement for Bus Interchanges and Terminals	14,120,000	0	0	3,670,000	769,500	1,000,000
Junction Improvement at Hougang Avenue 3/Tampines Road	3,900,000	0	0	0	981,100	961,400
Preliminary Engineering Investigation Works and Advanced Consultancy Study for North-South Expressway	48,000,000	0	0	0	1,700,000	5,800,000
Advanced Site Investigation and Clearance Works for the Access Road Connecting Faber Walk to Commonwealth Avenue West	1,470,000	0	0	0	200,000	430,000
Advanced Site Investigation and Clearance Works for the Access Road Connecting International Business Park to Boon Lay Way	1,102,500	0	0	0	200,000	320,000
Advanced Site Investigation and Clearance Works for the Access Road Connecting Blackmore Drive to Laurel Wood Avenue	4,719,800	0	0	0	480,000	700,000
Road Widening and Construction of New Road Network in Jurong Lake District	59,060,000	0	0	0	5,346,000	9,879,000
End-of-life Equipment Replacement for 39 Electronic Road Pricing Gantries	43,970,000	0	0	0	20,048,800	23,921,200
Widening of Jalan Terusan	11,420,000	0	0	0	70,000	4,800,000
Construction of part of North-South Expressway with Downtown Line 2	740,210,000	0	0	0	6,630,000	10,210,000
Widening of Pioneer Road North from Pan Island Expressway to Jurong West Avenue 4	17,180,000	0	0	0	1,340,000	7,481,300
Access Road to Changi North Industrial Park and Extension of Flora Drive	27,090,000	0	0	0	60,000	670,000
Preliminary Engineering Investigation Works for the Proposed Road Infrastructure at Changi East Development	7,300,000	0	0	0	1,000,000	2,000,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Detailed Engineering Design for Tuas Extension (Roads)	4,800,000	0	0	0	900,000	1,100,000
Improvement of the Central Expressway (CTE)/Pan-Island Expressway (PIE) Interchange and Widening of PIE (Changi) from CTE to Aljunied Flyover	46,270,000	0	0	0	300,000	10,000,000
Upgrading for Barrier-free Accessibility Provisions at Existing Bus Interchanges and Terminals	7,200,000	0	0	0	200,000	1,000,000
Realignment and Widening of Toa Payoh Rise	19,760,000	0	0	0	540,000	8,000,000
Access Road Connecting Faber Walk to Commonwealth Avenue West	15,560,000	0	0	0	800,000	500,000
Completed Projects	...	...	19,649,133	1,260,000	1,353,600	0
<i>CAPITAL GRANTS</i>	...	...	<i>2,740,171,379</i>	<i>3,056,806,400</i>	<i>3,039,211,900</i>	<i>2,832,667,900</i>
Administration Programme						
New Projects	...	...	0	87,981,600	3,030,100	85,448,500
Core Innovation Fund	...	...	469,226	0	2,572,500	2,515,200
Public Transport Council Programme						
Public Transport Council IT Strategic Plan	251,700	0	0	0	191,800	59,900
Land Transport Authority Programme						
Circle Line Stage 1	1,639,640,000	854,091,390	120,336,551	165,275,600	180,507,200	36,870,500
Circle Line Stage 2	1,963,690,000	1,134,739,812	236,043,193	158,924,700	193,386,000	43,867,600
Circle Line Stage 3	1,380,550,000	965,408,233	213,126,824	78,321,900	24,846,900	18,964,500
Circle Line Stage 4	1,893,260,000	882,299,360	315,335,002	312,381,600	210,157,400	234,616,500
Circle Line Stage 5	1,329,020,000	549,376,493	242,005,201	157,613,600	137,813,400	157,753,800
Boon Lay Extension	433,000,000	160,527,712	122,168,609	6,489,800	17,099,400	3,268,800
North-East Sector MRT Line	4,689,220,000	2,953,959,129	2,965,206	1,445,000	3,512,400	859,300
Sengkang Light Rapid Transit System	460,890,000	396,939,077	493,493	12,000	492,500	555,100
Retrofitting of Existing MRT Stations	81,500,000	69,224,371	9,042,681	900	2,077,600	75,300
Punggol Light Rapid Transit System	454,900,000	385,094,169	825,932	137,000	5,544,800	871,400

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Rail Financing	...	...	424,975,561	413,486,000	413,472,900	391,374,000
Downtown Line	12,169,000,000	193,481,449	1,001,698,559	1,333,585,000	1,506,208,200	1,414,573,500
Funding to Cover Incremental Cost to Provide Wheelchair-accessibility to Public Buses	21,300,000	1,026,000	174,000	2,652,000	2,844,000	2,652,000
Circle Line MRT Art in Transit Programme	4,700,600	468,686	764,531	1,536,600	2,854,400	612,800
Barrier-free Accessibility Provision to current MRT/LRT Lines of the Rapid Transit System	116,360,000	657	8,271,166	44,799,900	50,319,300	37,243,300
Half-height Platform Screen Doors for Elevated MRT Stations	152,790,000	0	5,527,683	17,585,600	18,115,900	25,465,000
Enhancement of Video Surveillance Systems in the Mass Rapid Transit Stations	79,770,000	0	1,538,981	13,657,900	10,359,200	15,211,000
Engineering Study and Site Investigation Works for the North-South Line Extension	2,600,000	0	768,480	1,336,500	885,300	240,000
Preliminary Engineering Design and Associated Engineering Investigation Works for Tuas MRT Extension	31,140,000	0	320,003	23,850,500	4,200,000	11,790,000
Engineering Investigation Works for the Proposed Thomson Line and Eastern Regional Line	36,800,000	0	128,030	29,481,100	15,321,600	13,133,600
Retrofitting of Seat Belts in Small Buses	25,350,000	0	552,000	5,940,000	13,448,000	5,200,000
Video Surveillance Systems in the Mass Rapid Transit Trains	84,010,000	0	0	0	149,900	1,971,100
5-Year Rail Improvement Programme	28,180,000	0	0	0	10,868,600	5,745,600
Increasing the System Capacity of Existing North-South East-West Lines	686,000,000	0	21,092,270	109,746,100	119,274,700	170,196,000
North South Line Extension	1,197,000,000	0	8,779,930	75,061,000	42,670,600	111,235,300
Public Shelter Requirements for the Downtown Line Phase 2	401,225,000	0	0	0	14,654,700	20,108,900
Civil Defence Shelter Requirements for MRT Downtown Line Phase 3	386,200,000	0	0	0	678,400	1,983,800
Detailed Engineering Design for Tuas Extension (Rails)	38,760,000	0	0	0	4,100,000	10,500,000
Sustainable Transport Initiatives	17,000,000	0	0	0	3,558,900	5,668,800
Design Fee for Backup Centralised Operation Control Centre	482,000	0	0	0	389,800	36,800

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Feasibility Study for 2-car Operation for Sengkang/Punggol Light Rapid Transit System	2,430,000	0	0	0	0	2,000,000
Completed Projects	...	...	2,768,266	15,504,500	23,605,500	0
<i>CAPITAL INJECTIONS</i>	...	...	<i>94,718</i>	<i>14,616,100</i>	<i>20,619,400</i>	<i>35,151,700</i>
Land Transport Authority Programme						
Development of On-board Bus Equipment	5,265,000	0	94,718	3,700,000	4,948,500	221,700
Implementation of Distance Based Through-fares	48,010,000	0	0	0	10,160,000	34,930,000
Completed Projects	...	...	0	10,916,100	5,510,900	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Other Development Fund Outlays	...	...	\$422,991,619	\$752,676,900	\$674,412,700	\$670,129,700
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>422,991,619</i>	<i>752,676,900</i>	<i>674,412,700</i>	<i>670,129,700</i>
Administration Programme						
New Projects for Land-related Expenditure	...	...	0	10,368,500	130,300	10,915,700
Reclamation for Pasir Panjang Terminal Phases 3 and 4 - Diversion of Submarine Services (Stage 2A)	226,000,000	161,334,362	24,326,585	900,000	16,900,000	80,000
Reclamation for Pasir Panjang Terminal Phases 3 and 4 (Stage 2B)	2,096,000,000	107,190,153	398,665,034	713,000,000	648,000,000	632,000,000
Marina Coastal Expressway (Land Reclamation)	135,999,500	0	0	28,408,400	9,382,400	27,134,000
Completed Projects	...	...	0	0	0	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- A quality, integrated and efficient land transport system
- A leading hub for air and sea transportation, and a leading centre for international aviation and maritime activities

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
A quality, integrated and efficient land transport system	% Expressways and Arterial Roads Which Are Congestion-free during Peak Periods	96.8% of expressways above 45 kph	96.9% of expressways above 45 kph	At least 95.0% of expressways above 45 kph	At least 95.0% of expressways above 45 kph
		96.0% of arterial roads above 20 kph	97.8% of arterial roads above 20 kph	At least 95.0% of arterial roads above 20 kph	At least 95.0% of arterial roads above 20 kph
	Average Daily Passenger Journeys on Mass Transit (million)	3.45	3.63	3.78	3.93
	Customer Satisfaction Survey for Public Transportation System (%)	87.5	89.5	85.0	85.0
	Mode Share of Public Transport in morning Peak (%)	63.0 (2004 HITS)	59.0 (2008 HITS)	N.A.	N.A.
A leading hub for sea transportation and a leading centre for international maritime activities	Container Throughput (million twenty-foot equivalent units) (i)	27.9	29.9	25.5	27.0
	Total Tonnage of Vessels Calling at Singapore (million gross ton) (i)	1,459	1,621	1,770	1,850
	Size of the Singapore Registry of Ships (SRS) (million gross ton) (i)	39.6	43.7	46.0	48.0
	Annual Total Business Spending from all Approved International Shipping Enterprise (AIS) Companies (\$ billion) (i)	2.94	3.30	2.80	3.00
A leading hub for air transportation and a leading centre for international aviation activities	No. of Physical City Links (Averaged)	142	142	142	142
	Growth in Airfreight Tonnage (%) (i)	- 0.9	- 2.0	- 13.0	4.0
	Growth in Air Passenger Movements (%) (i)	4.8	2.7	- 3.0	4.0
	No. of Weekly Scheduled Flights (Averaged)	4,208	4,490	4,600	4,700

(i) The actual performance and targets are provided on a calendar year basis.