

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	FY2011
WA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$2,032,582,267	\$2,304,178,300	\$2,035,624,200	\$1,916,973,700	-\$118,650,500	-5.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$454,628,883	\$474,206,200	\$474,082,800	\$538,600,200	\$64,517,400	13.6%
	<i>RUNNING COSTS</i>	<i>\$453,072,283</i>	<i>\$472,620,200</i>	<i>\$472,496,800</i>	<i>\$536,988,900</i>	<i>\$64,492,100</i>	<i>13.6%</i>
	Expenditure on Manpower	\$15,495,497	\$14,354,900	\$16,122,900	\$16,048,700	-\$74,200	-0.5%
1200	Political Appointments	1,586,915	1,254,900	1,422,900	1,248,700	-174,200	-12.2
1500	Permanent Staff	13,876,755	13,070,000	14,670,000	14,770,000	100,000	0.7
1600	Temporary, Daily-Rated & Other Staff	31,827	30,000	30,000	30,000	0	0.0
	Other Operating Expenditure	\$426,774,032	\$454,165,300	\$452,738,500	\$468,264,000	\$15,525,500	3.4%
2100	Consumption of Products & Services	425,278,805	450,574,900	450,596,400	464,174,700	13,578,300	3.0
2300	Manpower Development	236,059	287,100	283,700	280,000	-3,700	-1.3
2400	International & Public Relations, Public Communications	1,036,831	3,218,400	1,752,600	3,765,000	2,012,400	114.8
2700	Asset Acquisition	222,338	84,900	105,800	44,300	-61,500	-58.1
	Grants, Subventions & Capital Injections to Organisations	\$10,802,754	\$4,100,000	\$3,635,400	\$52,676,200	\$49,040,800	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	10,802,754	4,100,000	3,635,400	52,676,200	49,040,800	n.a.
	<i>TRANSFERS</i>	<i>\$1,556,600</i>	<i>\$1,586,000</i>	<i>\$1,586,000</i>	<i>\$1,611,300</i>	<i>\$25,300</i>	<i>1.6%</i>
3800	International Organisations & Overseas Development Assistance	1,556,600	1,586,000	1,586,000	1,611,300	25,300	1.6

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,577,953,384	\$1,829,972,100	\$1,561,541,400	\$1,378,373,500	-\$183,167,900	-11.7%
5100	Government Development	1,577,079,690	1,615,988,200	1,546,083,200	1,340,795,400	-205,287,800	-13.3
5200	Grants & Capital Injections to Organisations	873,694	213,983,900	15,458,200	37,578,100	22,119,900	143.1
	OTHER DEVELOPMENT FUND OUTLAYS	\$449,580,783	\$389,808,000	\$353,048,100	\$279,703,600	-\$73,344,500	-20.8%
5500	Land-Related Expenditure	449,580,783	389,808,000	353,048,100	279,703,600	-73,344,500	-20.8

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Political Appointments	3	3	2	2
Permanent Staff	94	107	108	107
TOTAL	97	110	110	109

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
WE	PUBLIC TRANSPORT COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$1,259,996	\$1,350,100	\$1,423,900	\$1,623,100	\$199,200	14.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,200,920	\$1,270,100	\$1,393,500	\$1,525,900	\$132,400	9.5%
	<i>RUNNING COSTS</i>	<i>\$1,200,920</i>	<i>\$1,270,100</i>	<i>\$1,393,500</i>	<i>\$1,525,900</i>	<i>\$132,400</i>	<i>9.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$1,200,920	\$1,270,100	\$1,393,500	\$1,525,900	\$132,400	9.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,200,920	1,270,100	1,393,500	1,525,900	132,400	9.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$59,076	\$80,000	\$30,400	\$97,200	\$66,800	219.7%
5200	Grants & Capital Injections to Organisations	59,076	80,000	30,400	97,200	66,800	219.7

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	10	10	10	10
TOTAL	10	10	10	10

LAND TRANSPORT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	FY2011
WH	LAND TRANSPORT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$2,671,734,046	\$1,761,975,800	\$2,443,994,400	\$3,368,627,000	\$924,632,600	37.8%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,671,734,046	\$1,761,975,800	\$2,443,994,400	\$3,368,627,000	\$924,632,600	37.8%
5200	Grants & Capital Injections to Organisations	2,671,734,046	1,761,975,800	2,443,994,400	3,368,627,000	924,632,600	37.8

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	4,126	4,544	4,643	4,786
TOTAL	4,126	4,544	4,643	4,786