

## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under MOT HQ. Its main functions 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 Air Accident Investigation Bureau.

### Expenditure Estimates by Object Class

| Code      | Object Class                                                         | Actual<br>FY2011       | Estimated<br>FY2012    | Revised<br>FY2012      | Estimated<br>FY2013    | Change over<br>FY2012 | FY2012        |
|-----------|----------------------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|---------------|
| <b>WA</b> | <b>ADMINISTRATION PROGRAMME</b>                                      |                        |                        |                        |                        |                       |               |
|           | <b>TOTAL EXPENDITURE</b>                                             | <b>\$1,875,434,256</b> | <b>\$1,916,973,700</b> | <b>\$1,969,680,200</b> | <b>\$2,035,508,500</b> | <b>\$65,828,300</b>   | <b>3.3%</b>   |
|           | Main Estimates                                                       |                        |                        |                        |                        |                       |               |
|           | <b>OPERATING EXPENDITURE</b>                                         | <b>\$462,435,110</b>   | <b>\$538,600,200</b>   | <b>\$538,655,400</b>   | <b>\$560,759,700</b>   | <b>\$22,104,300</b>   | <b>4.1%</b>   |
|           | <i>RUNNING COSTS</i>                                                 | <i>\$460,849,090</i>   | <i>\$536,988,900</i>   | <i>\$537,044,100</i>   | <i>\$559,108,100</i>   | <i>\$22,064,000</i>   | <i>4.1%</i>   |
|           | <b>Expenditure on Manpower</b>                                       | <b>\$14,457,283</b>    | <b>\$16,048,700</b>    | <b>\$16,723,100</b>    | <b>\$16,523,100</b>    | <b>-\$200,000</b>     | <b>-1.2%</b>  |
| 1200      | Political Appointments                                               | 1,394,228              | 1,248,700              | 1,223,100              | 1,223,100              | 0                     | 0.0           |
| 1500      | Permanent Staff                                                      | 13,040,573             | 14,770,000             | 15,470,000             | 15,270,000             | -200,000              | -1.3          |
| 1600      | Temporary, Daily-Rated & Other Staff                                 | 22,483                 | 30,000                 | 30,000                 | 30,000                 | 0                     | 0.0           |
|           | <b>Other Operating Expenditure</b>                                   | <b>\$444,224,004</b>   | <b>\$468,264,000</b>   | <b>\$473,299,000</b>   | <b>\$502,366,700</b>   | <b>\$29,067,700</b>   | <b>6.1%</b>   |
| 2100      | Consumption of Products & Services                                   | 442,973,397            | 464,174,700            | 468,826,500            | 498,171,900            | 29,345,400            | 6.3           |
| 2300      | Manpower Development                                                 | 279,903                | 280,000                | 539,900                | 543,400                | 3,500                 | 0.6           |
| 2400      | International & Public Relations, Public Communications              | 890,435                | 3,765,000              | 3,719,600              | 3,600,800              | -118,800              | -3.2          |
| 2700      | Asset Acquisition                                                    | 80,269                 | 44,300                 | 213,000                | 50,600                 | -162,400              | -76.2         |
|           | <b>Grants, Subventions &amp; Capital Injections to Organisations</b> | <b>\$2,167,803</b>     | <b>\$52,676,200</b>    | <b>\$47,022,000</b>    | <b>\$40,218,300</b>    | <b>-\$6,803,700</b>   | <b>-14.5%</b> |
| 3100      | Grants, Subventions & Capital Injections to Statutory Boards         | 2,167,803              | 52,676,200             | 47,022,000             | 40,218,300             | -6,803,700            | -14.5         |
|           | <i>TRANSFERS</i>                                                     | <i>\$1,586,020</i>     | <i>\$1,611,300</i>     | <i>\$1,611,300</i>     | <i>\$1,651,600</i>     | <i>\$40,300</i>       | <i>2.5%</i>   |
| 3800      | International Organisations & Overseas Development Assistance        | 1,586,020              | 1,611,300              | 1,611,300              | 1,651,600              | 40,300                | 2.5           |

| Code | Object Class                                    | Actual<br>FY2011       | Estimated<br>FY2012    | Revised<br>FY2012      | Estimated<br>FY2013    | Change over<br>FY2012 | FY2012        |
|------|-------------------------------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|---------------|
|      | Development Estimates                           |                        |                        |                        |                        |                       |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                  | <b>\$1,412,999,146</b> | <b>\$1,378,373,500</b> | <b>\$1,431,024,800</b> | <b>\$1,474,748,800</b> | <b>\$43,724,000</b>   | <b>3.1%</b>   |
| 5100 | Government Development                          | 1,412,829,514          | 1,340,795,400          | 1,416,401,400          | 1,267,858,300          | -148,543,100          | -10.5         |
| 5200 | Grants & Capital Injections to<br>Organisations | 169,632                | 37,578,100             | 14,623,400             | 206,890,500            | 192,267,100           | n.a.          |
|      | <b>OTHER DEVELOPMENT FUND<br/>OUTLAYS</b>       | <b>\$314,855,130</b>   | <b>\$279,703,600</b>   | <b>\$207,409,100</b>   | <b>\$511,919,000</b>   | <b>\$304,509,900</b>  | <b>146.8%</b> |
| 5500 | Land-Related Expenditure                        | 314,855,130            | 279,703,600            | 207,409,100            | 511,919,000            | 304,509,900           | 146.8         |

## Manpower

| Category               | Actual<br>FY2011 | Estimated<br>FY2012 | Revised<br>FY2012 | Estimated<br>FY2013 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 2                | 2                   | 3                 | 3                   |
| Permanent Staff        | 101              | 107                 | 110               | 110                 |
| <b>TOTAL</b>           | <b>103</b>       | <b>109</b>          | <b>113</b>        | <b>113</b>          |

## PUBLIC TRANSPORT COUNCIL PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Public Transport Council. The funding under this programme provides the financial resources to the Council for the regulation of bus services and public transport fares.

### Expenditure Estimates by Object Class

| Code      | Object Class                                                             | Actual<br>FY2011   | Estimated<br>FY2012 | Revised<br>FY2012  | Estimated<br>FY2013 | Change over<br>FY2012   |
|-----------|--------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|-------------------------|
| <b>WE</b> | <b>PUBLIC TRANSPORT COUNCIL<br/>PROGRAMME</b>                            |                    |                     |                    |                     |                         |
|           | <b>TOTAL EXPENDITURE</b>                                                 | <b>\$1,391,859</b> | <b>\$1,623,100</b>  | <b>\$1,588,000</b> | <b>\$1,493,500</b>  | <b>-\$94,500 -6.0%</b>  |
|           | Main Estimates                                                           |                    |                     |                    |                     |                         |
|           | <b>OPERATING EXPENDITURE</b>                                             | <b>\$1,388,659</b> | <b>\$1,525,900</b>  | <b>\$1,470,700</b> | <b>\$1,472,800</b>  | <b>\$2,100 0.1%</b>     |
|           | <i>RUNNING COSTS</i>                                                     | <i>\$1,388,659</i> | <i>\$1,525,900</i>  | <i>\$1,470,700</i> | <i>\$1,472,800</i>  | <i>\$2,100 0.1%</i>     |
|           | <b>Grants, Subventions &amp; Capital<br/>Injections to Organisations</b> | <b>\$1,388,659</b> | <b>\$1,525,900</b>  | <b>\$1,470,700</b> | <b>\$1,472,800</b>  | <b>\$2,100 0.1%</b>     |
| 3100      | Grants, Subventions & Capital<br>Injections to Statutory Boards          | 1,388,659          | 1,525,900           | 1,470,700          | 1,472,800           | 2,100 0.1               |
|           | Development Estimates                                                    |                    |                     |                    |                     |                         |
|           | <b>DEVELOPMENT EXPENDITURE</b>                                           | <b>\$3,200</b>     | <b>\$97,200</b>     | <b>\$117,300</b>   | <b>\$20,700</b>     | <b>-\$96,600 -82.4%</b> |
| 5200      | Grants & Capital Injections to<br>Organisations                          | 3,200              | 97,200              | 117,300            | 20,700              | -96,600 -82.4           |

### Manpower

| Category     | Actual<br>FY2011 | Estimated<br>FY2012 | Revised<br>FY2012 | Estimated<br>FY2013 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others       | 10               | 10                  | 10                | 10                  |
| <b>TOTAL</b> | <b>10</b>        | <b>10</b>           | <b>10</b>         | <b>10</b>           |

## LAND TRANSPORT AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under 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<br>FY2011       | Estimated<br>FY2012    | Revised<br>FY2012      | Estimated<br>FY2013    | Change over<br>FY2012 |             |
|-----------|-------------------------------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|-------------|
| <b>WH</b> | <b>LAND TRANSPORT AUTHORITY<br/>PROGRAMME</b>   |                        |                        |                        |                        |                       |             |
|           | <b>TOTAL EXPENDITURE</b>                        | <b>\$2,589,939,290</b> | <b>\$3,368,627,000</b> | <b>\$3,993,091,800</b> | <b>\$4,367,983,500</b> | <b>\$374,891,700</b>  | <b>9.4%</b> |
|           | Development Estimates                           |                        |                        |                        |                        |                       |             |
|           | <b>DEVELOPMENT EXPENDITURE</b>                  | <b>\$2,589,939,290</b> | <b>\$3,368,627,000</b> | <b>\$3,993,091,800</b> | <b>\$4,367,983,500</b> | <b>\$374,891,700</b>  | <b>9.4%</b> |
| 5200      | Grants & Capital Injections to<br>Organisations | 2,589,939,290          | 3,368,627,000          | 3,993,091,800          | 4,367,983,500          | 374,891,700           | 9.4         |

### Manpower

| Category     | Actual<br>FY2011 | Estimated<br>FY2012 | Revised<br>FY2012 | Estimated<br>FY2013 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others       | 4,281            | 4,786               | 4,823             | 4,823               |
| <b>TOTAL</b> | <b>4,281</b>     | <b>4,786</b>        | <b>4,823</b>      | <b>4,823</b>        |