

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
WA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$1,830,019,358	\$2,035,508,500	\$1,754,967,300	\$2,166,442,600	\$411,475,300	23.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$500,459,907	\$560,759,700	\$570,688,000	\$637,279,400	\$66,591,400	11.7%
	<i>RUNNING COSTS</i>	<i>\$498,848,607</i>	<i>\$559,108,100</i>	<i>\$569,036,400</i>	<i>\$597,912,100</i>	<i>\$28,875,700</i>	<i>5.1%</i>
	Expenditure on Manpower	\$14,437,484	\$16,523,100	\$16,818,500	\$17,832,500	\$1,014,000	6.0%
1200	Political Appointments	1,045,726	1,223,100	1,418,500	1,332,500	-86,000	-6.1
1500	Permanent Staff	13,379,543	15,270,000	15,370,000	16,470,000	1,100,000	7.2
1600	Temporary, Daily-Rated & Other Staff	12,215	30,000	30,000	30,000	0	0.0
	Other Operating Expenditure	\$456,374,738	\$502,366,700	\$500,924,300	\$510,622,500	\$9,698,200	1.9%
2100	Consumption of Products & Services	454,347,352	498,171,900	497,336,900	506,723,500	9,386,600	1.9
2300	Manpower Development	329,734	543,400	392,800	554,600	161,800	41.2
2400	International & Public Relations, Public Communications	1,556,529	3,600,800	3,108,300	3,311,400	203,100	6.5
2700	Asset Acquisition	141,123	50,600	86,300	33,000	-53,300	-61.8
	Grants, Subventions & Capital Injections to Organisations	\$28,036,385	\$40,218,300	\$51,293,600	\$69,457,100	\$18,163,500	35.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	28,036,385	40,218,300	51,293,600	69,457,100	18,163,500	35.4

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	<i>TRANSFERS</i>	<i>\$1,611,300</i>	<i>\$1,651,600</i>	<i>\$1,651,600</i>	<i>\$39,367,300</i>	<i>\$37,715,700</i>	<i>n.a.</i>
3500	Social Transfers to Individuals	0	0	0	37,680,000	37,680,000	n.a.
3800	International Organisations & Overseas Development Assistance	1,611,300	1,651,600	1,651,600	1,687,300	35,700	2.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,329,559,451	\$1,474,748,800	\$1,184,279,300	\$1,529,163,200	\$344,883,900	29.1%
5100	Government Development	1,329,112,969	1,267,858,300	1,128,934,100	957,000,000	-171,934,100	-15.2
5200	Grants & Capital Injections to Organisations	446,482	206,890,500	55,345,200	572,163,200	516,818,000	n.a.
	OTHER DEVELOPMENT FUND OUTLAYS	\$181,217,487	\$511,919,000	\$205,927,800	\$611,198,400	\$405,270,600	196.8%
5500	Land-Related Expenditure	181,217,487	511,919,000	205,927,800	611,198,400	405,270,600	196.8

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Political Appointments	3	3	3	3
Permanent Staff	104	110	123	123
TOTAL	107	113	126	126

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
WE	PUBLIC TRANSPORT COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$1,575,891	\$1,493,500	\$1,558,300	\$1,579,000	\$20,700	1.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,450,380	\$1,472,800	\$1,544,500	\$1,572,100	\$27,600	1.8%
	<i>RUNNING COSTS</i>	<i>\$1,450,380</i>	<i>\$1,472,800</i>	<i>\$1,544,500</i>	<i>\$1,572,100</i>	<i>\$27,600</i>	<i>1.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$1,450,380	\$1,472,800	\$1,544,500	\$1,572,100	\$27,600	1.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,450,380	1,472,800	1,544,500	1,572,100	27,600	1.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$125,511	\$20,700	\$13,800	\$6,900	-\$6,900	-50.0%
5200	Grants & Capital Injections to Organisations	125,511	20,700	13,800	6,900	-6,900	-50.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	10	10	10	10
TOTAL	10	10	10	10

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
WH	LAND TRANSPORT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$4,084,049,973	\$4,367,983,500	\$4,187,854,900	\$4,003,487,600	-\$184,367,300	-4.4%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,084,049,973	\$4,367,983,500	\$4,187,854,900	\$4,003,487,600	-\$184,367,300	-4.4%
5200	Grants & Capital Injections to Organisations	4,084,049,973	4,367,983,500	4,187,854,900	4,003,487,600	-184,367,300	-4.4

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	4,494	4,823	5,387	5,634
TOTAL	4,494	4,823	5,387	5,634