

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MOT HQ. Its main functions are:

- (a) to formulate policies to develop and promote Singapore as a premier global aviation hub;
- (b) to formulate policies to develop and promote Singapore as a leading global hub port and international maritime centre;
- (c) to formulate policies to develop an efficient, sustainable and world-class land transport system;
- (d) to enhance MOT's strategic international interests and relations, including in the areas of security and climate change;
- (e) to create a future-ready Ministry through foresight and futures work as well as developing a readiness capability to manage transport emergencies;
- (f) to promote the Ministry's policies and programmes through public communications and public relations activities;
- (g) to provide corporate support services to the Ministry and its statutory boards; and
- (h) to undertake investigations related to aviation accidents and incidents with a view to enhancing the sector's safety.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
WA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$1,896,094,289	\$6,749,103,100	\$6,078,111,900	\$4,314,286,900	-\$1,763,825,000	-29.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$595,620,254	\$791,021,000	\$799,217,400	\$1,341,218,700	\$542,001,300	67.8%
	<i>RUNNING COSTS</i>	<i>\$585,029,675</i>	<i>\$763,913,700</i>	<i>\$773,807,300</i>	<i>\$1,310,029,900</i>	<i>\$536,222,600</i>	<i>69.3%</i>
	Expenditure on Manpower	\$21,023,582	\$21,334,300	\$23,912,200	\$25,258,800	\$1,346,600	5.6%
1200	Political Appointments	1,422,795	1,334,300	2,112,200	2,258,800	146,600	6.9
1500	Permanent Staff	19,569,274	19,970,000	21,700,000	22,900,000	1,200,000	5.5
1600	Temporary, Daily-Rated & Other Staff	31,512	30,000	100,000	100,000	0	0.0
	Other Operating Expenditure	\$500,678,221	\$661,823,900	\$640,884,600	\$636,659,200	-\$4,225,400	-0.7%
2100	Consumption of Products & Services	497,945,782	657,494,600	633,808,800	625,439,000	-8,369,800	-1.3
2300	Manpower Development	747,681	794,100	862,500	952,200	89,700	10.4
2400	International & Public Relations, Public Communications	1,726,293	3,455,200	5,819,300	10,018,000	4,198,700	72.2
2700	Asset Acquisition	258,466	80,000	394,000	250,000	-144,000	-36.5
	Grants, Subventions & Capital Injections to Organisations	\$63,327,873	\$80,755,500	\$109,010,500	\$648,111,900	\$539,101,400	494.5%

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
3100	Grants, Subventions & Capital Injections to Statutory Boards	63,327,873	80,755,500	109,010,500	648,111,900	539,101,400	494.5
	<i>TRANSFERS</i>	<i>\$10,590,578</i>	<i>\$27,107,300</i>	<i>\$25,410,100</i>	<i>\$31,188,800</i>	<i>\$5,778,700</i>	<i>22.7%</i>
3500	Social Transfers to Individuals	8,652,888	25,400,200	23,320,000	28,962,500	5,642,500	24.2
3800	International Organisations & Overseas Development Assistance	1,937,690	1,707,100	2,090,100	2,226,300	136,200	6.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,300,474,035	\$5,958,082,100	\$5,278,894,500	\$2,973,068,200	-\$2,305,826,300	-43.7%
5100	Government Development	915,445,401	1,079,500,000	1,147,758,200	1,464,491,600	316,733,400	27.6
5200	Grants & Capital Injections to Organisations	385,028,634	4,878,582,100	4,131,136,300	1,508,576,600	-2,622,559,700	-63.5
	OTHER DEVELOPMENT FUND OUTLAYS	\$193,065,428	\$438,517,100	\$328,320,200	\$699,562,400	\$371,242,200	113.1%
5500	Land-Related Expenditure	193,065,428	438,517,100	328,320,200	699,562,400	371,242,200	113.1

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Political Appointments	3	3	3	3
Permanent Staff	126	129	128	132
TOTAL	129	132	131	135

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 public transport fares and ticket payment services, as well as enforcement against fare evasion. The Public Transport Council also undertakes the role of an independent advisor to the Minister for Transport on public transport matters.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
WE	PUBLIC TRANSPORT COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$2,044,916	\$1,899,700	\$4,868,100	\$5,568,100	\$700,000	14.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,037,533	\$1,899,700	\$4,868,100	\$5,568,100	\$700,000	14.4%
	<i>RUNNING COSTS</i>	<i>\$2,037,533</i>	<i>\$1,899,700</i>	<i>\$4,868,100</i>	<i>\$5,568,100</i>	<i>\$700,000</i>	<i>14.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$2,037,533	\$1,899,700	\$4,868,100	\$5,568,100	\$700,000	14.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,037,533	1,899,700	4,868,100	5,568,100	700,000	14.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,383	\$0	\$0	\$0	\$0	0.0%
5200	Grants & Capital Injections to Organisations	7,383	0	0	0	0	0.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	11	11	30	30
TOTAL	11	11	30	30

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 policies and infrastructure development and maintenance.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015
WH	LAND TRANSPORT AUTHORITY PROGRAMME					
	TOTAL EXPENDITURE	\$4,188,100,403	\$4,099,166,300	\$5,065,692,500	\$5,787,321,600	\$721,629,100 14.2%
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$4,188,100,403	\$4,099,166,300	\$5,065,692,500	\$5,787,321,600	\$721,629,100 14.2%
5200	Grants & Capital Injections to Organisations	4,188,100,403	4,099,166,300	5,065,692,500	5,787,321,600	721,629,100 14.2

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	5,300	5,815	5,879	6,402
TOTAL	5,300	5,815	5,879	6,402