

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Transport Headquarters (MOT HQ). Its main functions are:

- (a) to formulate policies to develop and promote Singapore as a premier global air hub;
- (b) to formulate policies to develop and promote Singapore as a leading global container hub port and international maritime centre;
- (c) to formulate policies to develop an efficient, sustainable and world-class land transport system;
- (d) to advance MOT's international interests and relations;
- (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 activities and engagement;
- (g) to provide corporate support services to the Ministry and its statutory boards; and
- (h) to undertake investigations related to aviation and maritime accidents and incidents with a view to enhancing the sectors' safety.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
WA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$5,940,325,010	\$4,314,286,900	\$2,866,686,000	\$3,676,803,700	\$810,117,700	28.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$779,917,948	\$1,341,218,700	\$1,104,156,400	\$1,537,748,700	\$433,592,300	39.3%
	<i>RUNNING COSTS</i>	\$761,670,508	\$1,310,029,900	\$1,064,065,800	\$1,506,049,000	\$441,983,200	41.5%
	Expenditure on Manpower	\$23,678,566	\$25,258,800	\$25,558,800	\$25,558,800	\$0	0.0%
1200	Political Appointments	1,862,419	2,258,800	2,258,800	2,258,800	0	0.0
1500	Permanent Staff	21,729,273	22,900,000	23,200,000	23,170,000	-30,000	-0.1
1600	Temporary, Daily-Rated & Other Staff	86,874	100,000	100,000	130,000	30,000	30.0
	Other Operating Expenditure	\$637,730,929	\$636,659,200	\$635,115,300	\$658,221,700	\$23,106,400	3.6%
2100	Consumption of Products & Services	634,358,611	625,439,000	624,322,400	645,303,300	20,980,900	3.4
2300	Manpower Development	794,750	952,200	960,900	965,700	4,800	0.5
2400	International & Public Relations, Public Communications	2,417,805	10,018,000	9,179,500	11,702,700	2,523,200	27.5
2700	Asset Acquisition	159,763	250,000	652,400	250,000	-402,400	-61.7
2800	Miscellaneous	0	0	100	0	-100	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$100,261,013	\$648,111,900	\$403,391,700	\$822,268,500	\$418,876,800	103.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	100,261,013	648,111,900	403,391,700	822,268,500	418,876,800	103.8

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	<i>TRANSFERS</i>	<i>\$18,247,440</i>	<i>\$31,188,800</i>	<i>\$40,090,600</i>	<i>\$31,699,700</i>	<i>-\$8,390,900</i>	<i>-20.9%</i>
3500	Social Transfers to Individuals	16,401,762	28,962,500	38,265,100	29,751,600	-8,513,500	-22.2
3800	International Organisations & Overseas Development Assistance	1,845,679	2,226,300	1,825,500	1,948,100	122,600	6.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,160,407,062	\$2,973,068,200	\$1,762,529,600	\$2,139,055,000	\$376,525,400	21.4%
5100	Government Development	1,151,404,852	1,464,491,600	1,454,135,600	1,470,987,500	16,851,900	1.2
5200	Grants & Capital Injections to Organisations	4,009,002,210	1,508,576,600	308,394,000	668,067,500	359,673,500	116.6
	OTHER DEVELOPMENT FUND OUTLAYS	\$221,841,422	\$699,562,400	\$586,246,400	\$1,056,412,300	\$470,165,900	80.2%
5500	Land-Related Expenditure	221,841,422	699,562,400	586,246,400	1,056,412,300	470,165,900	80.2

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Political Appointments	3	3	3	3
Permanent Staff	127	132	148	148
TOTAL	130	135	151	151

PUBLIC TRANSPORT COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Public Transport Council (PTC). The funding under this programme is for the regulation of public transport fares and fare payment services, as well as enforcement against fare evasion. The 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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
WE	PUBLIC TRANSPORT COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$2,994,058	\$5,568,100	\$4,418,200	\$4,238,900	-\$179,300	-4.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,994,058	\$5,568,100	\$4,418,200	\$4,238,900	-\$179,300	-4.1%
	<i>RUNNING COSTS</i>	<i>\$2,994,058</i>	<i>\$5,568,100</i>	<i>\$4,418,200</i>	<i>\$4,238,900</i>	<i>-\$179,300</i>	<i>-4.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$2,994,058	\$5,568,100	\$4,418,200	\$4,238,900	-\$179,300	-4.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,994,058	5,568,100	4,418,200	4,238,900	-179,300	-4.1

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	21	30	32	32
TOTAL	21	30	32	32

CIVIL AVIATION AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Civil Aviation Authority of Singapore. The funding provided under this programme is for the development of airport infrastructure.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
WG	CIVIL AVIATION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$720	\$0	\$127,387,200	\$212,082,000	\$84,694,800	66.5%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$720	\$0	\$127,387,200	\$212,082,000	\$84,694,800	66.5%
5200	Grants & Capital Injections to Organisations	720	0	127,387,200	212,082,000	84,694,800	66.5

LAND TRANSPORT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Land Transport Authority (LTA). The funding provided under this programme is for the implementation of land transport policies and the development and maintenance of land transport infrastructure.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
WH	LAND TRANSPORT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$5,172,010,922	\$5,787,321,600	\$7,440,997,900	\$5,272,707,700	-\$2,168,290,200	-29.1%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,172,010,922	\$5,787,321,600	\$7,440,997,900	\$5,272,707,700	-\$2,168,290,200	-29.1%
5200	Grants & Capital Injections to Organisations	5,172,010,922	5,787,321,600	7,440,997,900	5,272,707,700	-2,168,290,200	-29.1

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	5,800	6,402	6,490	7,007
TOTAL	5,800	6,402	6,490	7,007