

## 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, maritime, rail and selected bus accidents and incidents with a view to enhancing the sectors' safety.

### Expenditure Estimates by Object Class

| Code | Object Class                                            | Actual<br>FY2017       | Estimated<br>FY2018    | Revised<br>FY2018      | Estimated<br>FY2019    | Change Over FY2018   |             |
|------|---------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|----------------------|-------------|
| W-A  | ADMINISTRATION PROGRAMME                                |                        |                        |                        |                        |                      |             |
|      | TOTAL EXPENDITURE                                       | \$2,668,721,420        | \$8,925,101,300        | \$4,396,220,400        | \$4,561,965,700        | \$165,745,300        | 3.8%        |
|      | Main Estimates                                          |                        |                        |                        |                        |                      |             |
|      | OPERATING EXPENDITURE                                   | \$1,601,170,368        | \$1,801,262,500        | \$1,893,363,200        | \$2,025,560,900        | \$132,197,700        | 7.0%        |
|      | <i>RUNNING COSTS</i>                                    | <i>\$1,573,175,890</i> | <i>\$1,781,946,900</i> | <i>\$1,872,406,800</i> | <i>\$2,002,954,100</i> | <i>\$130,547,300</i> | <i>7.0%</i> |
|      | Expenditure on Manpower                                 | \$27,512,674           | \$28,567,000           | \$30,152,200           | \$29,684,000           | -\$468,200           | -1.6%       |
| 1200 | Political Appointments                                  | 1,967,314              | 1,863,600              | 1,630,000              | 1,630,000              | 0                    | 0.0         |
| 1500 | Permanent Staff                                         | 25,477,634             | 26,603,400             | 28,472,200             | 28,004,000             | -468,200             | -1.6        |
| 1600 | Temporary, Daily-Rated & Other Staff                    | 67,726                 | 100,000                | 50,000                 | 50,000                 | 0                    | 0.0         |
|      | Other Operating Expenditure                             | \$644,697,511          | \$668,958,100          | \$665,310,500          | \$690,015,600          | \$24,705,100         | 3.7%        |
| 2100 | Consumption of Products & Services                      | 638,831,996            | 664,246,900            | 660,230,200            | 682,122,700            | 21,892,500           | 3.3         |
| 2300 | Manpower Development                                    | 1,033,702              | 1,120,700              | 1,009,900              | 1,019,400              | 9,500                | 0.9         |
| 2400 | International & Public Relations, Public Communications | 4,546,444              | 3,345,400              | 3,890,400              | 6,703,000              | 2,812,600            | 72.3        |
| 2700 | Asset Acquisition                                       | 285,271                | 245,100                | 180,000                | 170,500                | -9,500               | -5.3        |
| 2800 | Miscellaneous                                           | 98                     | 0                      | 0                      | 0                      | 0                    | n.a.        |

| Code | Object Class                                                     | Actual<br>FY2017    | Estimated<br>FY2018 | Revised<br>FY2018   | Estimated<br>FY2019 | Change Over FY2018 |             |
|------|------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|
|      | Grants, Subventions & Capital<br>Injections to Organisations     | \$900,965,705       | \$1,084,421,800     | \$1,176,944,100     | \$1,283,254,500     | \$106,310,400      | 9.0%        |
| 3100 | Grants, Subventions & Capital Injections to<br>Statutory Boards  | 900,965,705         | 1,084,421,800       | 1,176,944,100       | 1,283,254,500       | 106,310,400        | 9.0         |
|      | <i>TRANSFERS</i>                                                 | <i>\$27,994,478</i> | <i>\$19,315,600</i> | <i>\$20,956,400</i> | <i>\$22,606,800</i> | <i>\$1,650,400</i> | <i>7.9%</i> |
| 3500 | Social Transfers to Individuals                                  | 26,003,222          | 17,446,200          | 19,086,900          | 20,706,500          | 1,619,600          | 8.5         |
| 3800 | International Organisations & Overseas<br>Development Assistance | 1,991,255           | 1,869,400           | 1,869,500           | 1,900,300           | 30,800             | 1.6         |
|      | Development Estimates                                            |                     |                     |                     |                     |                    |             |
|      | DEVELOPMENT EXPENDITURE                                          | \$1,067,551,052     | \$7,123,838,800     | \$2,502,857,200     | \$2,536,404,800     | \$33,547,600       | 1.3%        |
| 5100 | Government Development                                           | 1,067,551,052       | 1,175,495,500       | 925,963,000         | 1,391,317,400       | 465,354,400        | 50.3        |
| 5200 | Grants & Capital Injections to<br>Organisations                  | 0                   | 5,948,343,300       | 1,576,894,200       | 1,145,087,400       | -431,806,800       | -27.4       |
|      | OTHER DEVELOPMENT FUND<br>OUTLAYS                                | \$730,695,812       | \$1,187,983,400     | \$1,174,910,100     | \$863,430,200       | -\$311,479,900     | -26.5%      |
| 5500 | Land-Related Expenditure                                         | 730,695,812         | 1,187,983,400       | 1,174,910,100       | 863,430,200         | -311,479,900       | -26.5       |

## Manpower

| Category               | Actual<br>FY2017 | Estimated<br>FY2018 | Revised<br>FY2018 | Estimated<br>FY2019 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 3                | 3                   | 4                 | 4                   |
| Permanent Staff        | 149              | 153                 | 161               | 167                 |
| TOTAL                  | 152              | 156                 | 165               | 171                 |

## 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<br>FY2017   | Estimated<br>FY2018 | Revised<br>FY2018  | Estimated<br>FY2019 | Change Over FY2018 |              |
|------|-----------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|--------------------|--------------|
| W-E  | PUBLIC TRANSPORT COUNCIL<br>PROGRAMME                           |                    |                     |                    |                     |                    |              |
|      | TOTAL EXPENDITURE                                               | \$6,358,018        | \$7,777,200         | \$8,506,000        | \$7,919,600         | -\$586,400         | -6.9%        |
|      | Main Estimates                                                  |                    |                     |                    |                     |                    |              |
|      | OPERATING EXPENDITURE                                           | \$6,163,390        | \$7,755,200         | \$8,387,900        | \$7,863,500         | -\$524,400         | -6.3%        |
|      | <i>RUNNING COSTS</i>                                            | <i>\$6,163,390</i> | <i>\$7,755,200</i>  | <i>\$8,387,900</i> | <i>\$7,863,500</i>  | <i>-\$524,400</i>  | <i>-6.3%</i> |
|      | Grants, Subventions & Capital<br>Injections to Organisations    | \$6,163,390        | \$7,755,200         | \$8,387,900        | \$7,863,500         | -\$524,400         | -6.3%        |
| 3100 | Grants, Subventions & Capital Injections to<br>Statutory Boards | 6,163,390          | 7,755,200           | 8,387,900          | 7,863,500           | -524,400           | -6.3         |
|      | Development Estimates                                           |                    |                     |                    |                     |                    |              |
|      | DEVELOPMENT EXPENDITURE                                         | \$194,628          | \$22,000            | \$118,100          | \$56,100            | -\$62,000          | -52.5%       |
| 5200 | Grants & Capital Injections to<br>Organisations                 | 194,628            | 22,000              | 118,100            | 56,100              | -62,000            | -52.5        |

### Manpower

| Category | Actual<br>FY2017 | Estimated<br>FY2018 | Revised<br>FY2018 | Estimated<br>FY2019 |
|----------|------------------|---------------------|-------------------|---------------------|
| Others   | 32               | 33                  | 35                | 35                  |
| TOTAL    | 32               | 33                  | 35                | 35                  |

## 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<br>FY2017 | Estimated<br>FY2018 | Revised<br>FY2018 | Estimated<br>FY2019 | Change Over FY2018 |       |
|------|-------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|-------|
| W-G  | CIVIL AVIATION AUTHORITY<br>PROGRAMME           |                  |                     |                   |                     |                    |       |
|      | TOTAL EXPENDITURE                               | \$256,903,150    | \$361,820,500       | \$346,475,100     | \$312,702,200       | -\$33,772,900      | -9.7% |
|      | Development Estimates                           |                  |                     |                   |                     |                    |       |
|      | DEVELOPMENT EXPENDITURE                         | \$256,903,150    | \$361,820,500       | \$346,475,100     | \$312,702,200       | -\$33,772,900      | -9.7% |
| 5200 | Grants & Capital Injections to<br>Organisations | 256,903,150      | 361,820,500         | 346,475,100       | 312,702,200         | -33,772,900        | -9.7  |

## 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<br>FY2017 | Estimated<br>FY2018 | Revised<br>FY2018 | Estimated<br>FY2019 | Change Over FY2018 |        |
|------|-------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|--------|
| W-H  | LAND TRANSPORT AUTHORITY<br>PROGRAMME           |                  |                     |                   |                     |                    |        |
|      | TOTAL EXPENDITURE                               | \$6,246,960,953  | \$4,413,535,200     | \$6,997,283,300   | \$5,801,092,000     | -\$1,196,191,300   | -17.1% |
|      | Development Estimates                           |                  |                     |                   |                     |                    |        |
|      | DEVELOPMENT EXPENDITURE                         | \$6,246,960,953  | \$4,413,535,200     | \$6,997,283,300   | \$5,801,092,000     | -\$1,196,191,300   | -17.1% |
| 5200 | Grants & Capital Injections to<br>Organisations | 6,246,960,953    | 4,413,535,200       | 6,997,283,300     | 5,801,092,000       | -1,196,191,300     | -17.1  |

### Manpower

| Category | Actual<br>FY2017 | Estimated<br>FY2018 | Revised<br>FY2018 | Estimated<br>FY2019 |
|----------|------------------|---------------------|-------------------|---------------------|
| Others   | 6,372            | 7,341               | 6,800             | 7,053               |
| TOTAL    | 6,372            | 7,341               | 6,800             | 7,053               |