

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) to develop and promote Singapore as one of the World's premier airports for passenger 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 manage the public communication policies and the public relation activities of the Ministry; and
- (e) to provide support services to the statutory boards of MOT and to supervise the work of the Aircraft Accident Investigation Bureau (AAIB).

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
WA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$979,017,957	\$845,650,590	\$811,761,940	\$715,988,970	-\$95,772,970	-11.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$288,825,806	\$289,863,190	\$287,813,240	\$292,788,570	\$4,975,330	1.7%
	<i>RUNNING COSTS</i>	\$288,825,806	\$289,863,190	\$287,813,240	\$292,788,570	\$4,975,330	1.7%
1000	Expenditure on Manpower	\$6,165,850	\$7,833,400	\$8,303,500	\$8,694,700	\$391,200	4.7%
1200	Political Appointments	1,287,837	1,262,400	1,500,000	1,624,500	124,500	8.3
1500	Permanent Staff	4,868,368	6,561,000	6,793,500	7,060,200	266,700	3.9
1600	Temporary, Daily-Rated & Other Manpower	9,644	10,000	10,000	10,000	0	0.0
2000	Other Operating Expenditure	\$282,659,956	\$282,029,790	\$279,509,740	\$284,093,870	\$4,584,130	1.6%
2100	Supplies & Services	281,869,450	280,040,510	277,927,780	281,800,520	3,872,740	1.4
2300	Manpower Development	142,914	158,850	165,150	162,850	-2,300	-1.4
2400	Public Relations & Exercises	576,429	1,605,100	1,170,660	2,102,420	931,760	79.6
2700	Equipment	71,163	225,330	244,150	28,080	-216,070	-88.5
2800	Financial Claims & Legal Expenses	0	0	2,000	0	-2,000	-100.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$690,192,151	\$555,787,400	\$523,948,700	\$423,200,400	-\$100,748,300	-19.2%
5100	Direct Development	690,192,151	555,787,400	523,948,700	406,900,400	-117,048,300	-22.3
5200	Capital Grant	0	0	0	16,300,000	16,300,000	n.a.
OTHER DEVELOPMENT FUND OUTLAYS		\$1,907,290	\$21,622,900	\$18,930,000	\$253,700,000	\$234,770,000	n.a.
5500	Land-related Expenditure	1,907,290	21,622,900	18,930,000	253,700,000	234,770,000	n.a.

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	2	2	2	(2)
Permanent Staff	61	72	77	(63)
TOTAL	63	74	79	(65)

Figures in brackets shown in the "Revised FY2005" column on Manpower for all the Programmes denote actual staff strength.

PUBLIC TRANSPORT COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Public Transport Council (PTC). The funding provided under this programme is to provide financial aid to the Council for the regulation of public transport routes and fares.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
WE PUBLIC TRANSPORT COUNCIL PROGRAMME							
	TOTAL EXPENDITURE	\$607,428	\$555,200	\$605,200	\$706,700	\$101,500	16.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$607,428	\$555,200	\$605,200	\$706,700	\$101,500	16.8%
	<i>RUNNING COSTS</i>	\$607,428	\$555,200	\$605,200	\$706,700	\$101,500	16.8%
3000	Operating Grant	\$607,428	\$555,200	\$605,200	\$706,700	\$101,500	16.8%
3100	Operating Grant to the Public Transport Council	607,428	555,200	605,200	706,700	101,500	16.8

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Others	5	6	6	(6)	6
TOTAL	5	6	6	(6)	6

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 infrastructure development.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
WH LAND TRANSPORT AUTHORITY PROGRAMME							
	TOTAL EXPENDITURE	\$1,086,190,196	\$1,198,744,300	\$1,059,732,500	\$1,116,407,000	\$56,674,500	5.3%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,086,190,196	\$1,198,744,300	\$1,059,732,500	\$1,116,407,000	\$56,674,500	5.3%
5200	Capital Grant	1,086,190,196	1,198,744,300	1,059,732,500	1,116,407,000	56,674,500	5.3

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Others	3,703	3,877	3,696	(3,555)	3,864
TOTAL	3,703	3,877	3,696	(3,555)	3,864