

HEAD W

MINISTRY OF TRANSPORT

OVERVIEW

Mission Statement

To develop Singapore's land, sea and air transport sectors so as to enhance our economic competitiveness and quality of life in a knowledge-based economy.

FY2006 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	TOTAL EXPENDITURE	\$2,065,815,581	\$2,044,950,090	\$1,872,099,640	\$1,833,102,670	-\$38,996,970	-2.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$289,433,234	\$290,418,390	\$288,418,440	\$293,495,270	\$5,076,830	1.8%
	<i>RUNNING COSTS</i>	<i>\$289,433,234</i>	<i>\$290,418,390</i>	<i>\$288,418,440</i>	<i>\$293,495,270</i>	<i>\$5,076,830</i>	<i>1.8%</i>
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
3000	Operating Grant	\$607,428	\$555,200	\$605,200	\$706,700	\$101,500	16.8%
3100	Operating Grant to Statutory Boards	607,428	555,200	605,200	706,700	101,500	16.8

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$1,776,382,347	\$1,754,531,700	\$1,583,681,200	\$1,539,607,400	-\$44,073,800	-2.8%
5100	Direct Development	690,192,151	555,787,400	523,948,700	406,900,400	-117,048,300	-22.3
5200	Capital Grant	1,086,190,196	1,198,744,300	1,059,732,500	1,132,707,000	72,974,500	6.9
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.

Establishment List

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
POLITICAL APPOINTMENTS	2	2	2	(2)	2
Minister	1	1	1	(1)	1
Minister of State	1	1	1	(1)	1
PERMANENT STAFF	61	72	77	(63)	77
Accounting Profession	2	2	3	(3)	3
Administrative	12	14	15	(13)	15
Corporate Support	19	20	19	(18)	19
Information Service (2002)	1	1	1	(1)	1
Management Executive (Transport)	16	23	27	(17)	27
Management Support	1	1	2	(2)	2
Operations Support	5	5	4	(4)	4
Shorthand Writers	5	6	6	(5)	6
OTHERS	3,560	3,870	3,700	(3,469)	3,626
Land Transport Authority	3,555	3,864	3,694	(3,463)	3,620
Public Transport Council	5	6	6	(6)	6
TOTAL	3,623	3,944	3,779	(3,534)	3,705

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

FY2005 BUDGET

The revised FY2005 expenditure for the Ministry of Transport (MOT) is expected to be \$1.87 billion. This is a decrease of \$193.72 million or 9.4%, compared to actual FY2004 expenditure of \$2.07 billion. Of the revised FY2005 total expenditure, \$288.42 million or 15.4% is for operating expenditure while \$1.58 billion or 84.6% is for development expenditure.

The revised operating expenditure in FY2005 of \$288.42 million is a marginal decrease of about \$1.01 million or 0.4% from the actual FY2004 expenditure of \$289.43 million.

MOT's revised FY2005 development expenditure of \$1.58 billion has decreased by \$192.70 million or 10.8%, compared to the actual FY2004 expenditure of \$1.78 billion. The decrease is mainly due to the completion of the North East Line, Punggol Light Rail Transit, and lower expenditure for the Kallang Paya Lebar Expressway. The decrease is notwithstanding the higher projected expenditure for the Circle Line and Boon Lay Extension projects in FY2005.

The revised land-related expenditure in FY2005 is projected to be \$18.93 million, an increase of \$17.02 million from the actual FY2004 expenditure of \$1.91 million. The land-related expenditure is for the next phase of development at Pasir Panjang Terminal which started in FY2004.

FY2006 BUDGET

The total expenditure of MOT in FY2006 is projected to be \$1.83 billion, of which \$293.50 million or 16% goes towards operating expenditure and \$1.54 billion or 84% is for development expenditure. The projected FY2006 budget is a decrease of \$39 million or 2.1% compared to the revised FY2005 expenditure.

Operating Expenditure

Operating expenditure in FY2006 is expected to increase marginally by \$5.08 million or 1.8% from \$288.42 million to \$293.50 million. About 95% of the provision or \$278.65 million is paid to LTA in the form of a management fee for their services rendered in the operating and monitoring of the land transport system as well as mapping out future policies and plans to develop an efficient land transport system. The remaining operating budget of \$14.80 million is to meet the running cost of MOT HQ and the Public Transport Council.

Development Expenditure

Development expenditure is projected to decrease marginally by \$44.07 million or 2.8% to \$1.54 billion in FY2006. Of the total FY2006 development budget, 73.6% is earmarked for the improvement of the land transport system in Singapore through rail transport development projects (\$1.13 billion). The other 26.4% of the FY2006 development budget consist of \$332.70 million for road improvement works and development of bus interchanges, and \$74.20 million for the improvement of commuter facilities and traffic management systems.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$253.70 million has been provided for land-related expenditure to continue the next phase of development at Pasir Panjang Terminal, which will eventually add more berths to cater for the future growth of our port.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
WA	Administration	292,788,570	0	292,788,570	423,200,400	715,988,970
WE	Public Transport Council	706,700	0	706,700	0	706,700
WH	Land Transport Authority	0	0	0	1,116,407,000	1,116,407,000
Total		\$293,495,270	0	\$293,495,270	\$1,539,607,400	\$1,833,102,670

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
DEVELOPMENT EXPENDITURE	...	...	\$1,776,382,347	\$1,754,531,700	\$1,583,681,200	\$1,539,607,400
Direct Development	...	...	690,192,151	555,787,400	523,948,700	406,900,400
Administration Programme						
5-Year Road Development Programme (FY1989-FY1993)	725,800,000	333,123,111	42,118	0	515,900	100,000
5-Year Road Development Programme (FY1996-FY2000)	1,566,362,650	724,818,426	82,273,461	58,061,600	74,016,100	25,256,800
5-Year Road Development Programme (FY2001-FY2005)	569,151,000	61,990,919	84,185,064	85,660,300	78,253,100	59,469,900
5-Year Road Development Programme (FY2006-FY2010)	675,043,000	0	0	0	101,400	25,202,600
Minor Development Projects	...	...	43,427	80,000	80,000	80,000
New Projects	...	...	0	26,448,400	710,000	4,611,200
Upgrading of Vehicular Bridges Phase 2 Stage 2	125,000,000	6,480,332	8,995,287	22,000,000	22,000,000	20,000,000
Sembawang Temporary Bus Interchange	3,150,000	12,291	1,276,758	2,000,000	1,398,300	200,000
5-Year Development Block Vote for LTA from FY2003 to FY2007	442,340,000	68,623,196	80,819,397	65,170,700	81,998,100	74,200,200
Improvement to Orchard Turn/Orchard Link Area	4,005,000	0	27,564	0	2,993,600	50,000
Development of Ang Mo Kio Permanent Bus Interchange and Demolition of Ang Mo Kio Temporary Bus Interchange	14,500,000	0	0	0	5,194,400	5,184,900

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Construction of Clementi Temporary Bus Interchange and Demolition of Existing Clementi Bus Interchange	5,137,800	0	205	0	2,420,300	450,000
Upgrading of Vehicular Bridges	24,033,000	19,351,315	2,681,949	1,111,500	1,820,900	178,800
Construction of Kallang and Paya Lebar Expressway	1,741,500,000	538,373,755	427,261,849	290,072,200	251,115,300	191,916,000
Completed Projects	...	...	2,585,071	5,182,700	1,331,300	0
Capital Grants	...	...	1,086,190,196	1,198,744,300	1,059,732,500	1,132,707,000
Administration Programme						
New Projects	...	...	0	0	0	16,300,000
Land Transport Authority Programme						
Retrofitting Existing MRT Stations	81,500,000	34,301,221	20,293,623	15,185,500	10,404,800	5,009,400
Circle Line Stage 1	1,467,500,000	226,989,944	216,167,137	190,876,000	165,817,600	97,388,800
Circle Line Stage 2	1,651,900,000	264,674,473	296,494,325	270,174,500	191,060,500	149,329,400
Circle Line Stage 3	1,259,640,000	163,974,699	180,339,951	226,209,800	216,336,800	239,999,900
Circle Line Stage 4	1,526,800,000	60,078,306	93,356,378	215,868,300	202,005,200	269,203,200
Circle Line Stage 5	1,109,800,000	86,133,074	66,275,111	113,226,300	112,924,300	164,031,500
Boon Lay Extension	436,000,000	0	5,000,000	45,000,000	40,189,100	55,099,300
Bukit Panjang Light Rail Transit System	435,590,000	431,928,900	907,682	15,300	412,900	1,310,800
North-East Sector MRT Line	4,689,220,000	2,813,162,858	103,980,852	20,042,100	20,083,800	12,887,200
MRT Extension to Changi Airport	769,500,000	691,314,124	5,390,127	202,600	116,000	3,014,500
Sengkang Light Rapid Transit System	460,890,000	381,019,194	8,036,685	9,110,000	1,002,600	4,356,500
Punggol Light Rapid Transit System	454,900,000	350,229,626	26,777,573	1,109,400	2,388,400	10,442,700
Rail Financing	...	...	63,170,752	91,724,500	91,717,500	91,723,800
Downtown Extension of the Circle Line	1,402,000,000	0	0	0	2,390,000	4,090,000
Surveillance in the Mass Rapid Transit Systems Network	11,650,000	0	0	0	1,313,000	8,520,000
Completed Projects	...	...	0	0	1,570,000	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Other Development Fund Outlays	\$1,907,290	\$21,622,900	\$18,930,000	\$253,700,000
Land-related Expenditure	1,907,290	21,622,900	18,930,000	253,700,000
Administration Programme						
New Projects for Land-related Expenditure	0	21,000,000	10,000,000	114,000,000
Reclamation for Pasi r Panjang Terminal Phases 3 and 4 - Diversion of Submarine Services (Stage 2A)	226,000,000	0	0	0	8,000,000	139,700,000
Completed Projects	1,907,290	622,900	930,000	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- A quality, integrated and efficient land transport system
- A leading hub for air and sea transportation, and a leading centre for international aviation and maritime activities

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
A quality, integrated and efficient land transport system	% expressways and arterial roads which are congestion-free during peak periods	99.2% of expressways above 45 kph(i)	97.9% of expressways above 45 kph	At least 95% of expressways above 45 kph	At least 95% of expressways above 45 kph
		94.7% of arterial roads above 20 kph	95.5% of arterial roads above 20 kph	At least 95% of arterial roads above 20 kph during peak periods	At least 95% of arterial roads above 20 kph during peak periods
	Average daily passenger journeys on mass transit (million)	NA	3.071	3.102	3.133
A leading hub for sea transportation and a leading centre for international maritime activities	Container throughput (million twenty-foot equivalent units)	18.1	21.3	23.8	25.9
	Vessels calling at Singapore (million gross ton)	986.4	1,042.4	1,052.8	1,084.4
	Size of the Singapore Registry of Ships (SRS) (million gross ton)	25.5	27.7	29.0	32.8
	Increase in Business Spending by Ship Owners/Operators (S\$ million)	330	396	280	300
A leading hub for air transportation and a leading centre for international aviation activities	No. of physical city links (Averaged)	139	131	136	141
	Airfreight Tonnage (million)	1.64	1.78	1.87	1.96
	Passenger Movements (million)	24.79	30.77	32.22	33.73
	No. of weekly scheduled flights (Averaged)	2,944	3,605	3,860	4,010

(i) kph - kilometres per hour.