

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
WA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$784,739,318	\$715,988,970	\$740,963,620	\$754,382,890	\$13,419,270	1.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$276,417,467	\$292,788,570	\$292,771,720	\$324,530,490	\$31,758,770	10.8%
	<i>RUNNING COSTS</i>	\$276,417,467	\$292,788,570	\$292,771,720	\$323,020,530	\$30,248,810	10.3%
1000	Expenditure on Manpower	\$7,162,580	\$8,694,700	\$8,779,700	\$8,885,900	\$106,200	1.2%
1200	Political Appointments	1,356,791	1,624,500	1,350,700	1,203,000	-147,700	-10.9
1500	Permanent Staff	5,790,527	7,060,200	7,369,000	7,632,900	263,900	3.6
1600	Temporary, Daily-Rated & Other Manpower	15,262	10,000	60,000	50,000	-10,000	-16.7
2000	Other Operating Expenditure	\$269,254,887	\$284,093,870	\$283,992,020	\$314,134,630	\$30,142,610	10.6%
2100	Supplies & Services	267,759,342	281,800,520	282,052,630	311,178,590	29,125,960	10.3
2300	Manpower Development	171,956	162,850	204,350	238,100	33,750	16.5
2400	Public Relations & Exercises	681,355	2,102,420	1,154,160	2,681,860	1,527,700	132.4
2700	Equipment	545,763	28,080	381,930	36,080	-345,850	-90.6
2800	Financial Claims & Legal Expenses	96,471	0	198,950	0	-198,950	-100.0
	<i>TRANSFERS</i>	\$0	\$0	\$0	\$1,509,960	\$1,509,960	n. a.
3600	Subventions	0	0	0	1,509,960	1,509,960	n. a.

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$508,321,850	\$423,200,400	\$448,191,900	\$429,852,400	-\$18,339,500	-4.1%
5100	Direct Development	508,321,850	406,900,400	448,191,900	377,622,400	-70,569,500	-15.7
5200	Capital Grant	0	16,300,000	0	52,230,000	52,230,000	n. a.
OTHER DEVELOPMENT FUND OUTLAYS		\$6,150,665	\$253,700,000	\$99,848,900	\$283,930,000	\$184,081,100	184.4%
5500	Land-related Expenditure	6,150,665	253,700,000	99,848,900	283,930,000	184,081,100	184.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	2	2	2	2
Permanent Staff	63	77	85	85
TOTAL	65	79	87	87

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
WE PUBLIC TRANSPORT COUNCIL PROGRAMME							
	TOTAL EXPENDITURE	\$602,110	\$706,700	\$723,500	\$777,500	\$54,000	7.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$602,110	\$706,700	\$723,500	\$777,500	\$54,000	7.5%
	<i>RUNNING COSTS</i>	\$602,110	\$706,700	\$723,500	\$777,500	\$54,000	7.5%
3000	Operating Grant	\$602,110	\$706,700	\$723,500	\$777,500	\$54,000	7.5%
3100	Operating Grant to the Public Transport Council	602,110	706,700	723,500	777,500	54,000	7.5

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	6	6	5	5
TOTAL	6	6	5	5

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
WH LAND TRANSPORT AUTHORITY PROGRAMME							
	TOTAL EXPENDITURE	\$1,108,237,269	\$1,116,407,000	\$1,052,658,200	\$1,144,644,300	\$91,986,100	8.7%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,108,237,269	\$1,116,407,000	\$1,052,658,200	\$1,144,644,300	\$91,986,100	8.7%
5200	Capital Grant	1,108,237,269	1,116,407,000	1,052,658,200	1,144,644,300	91,986,100	8.7

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	3,463	3,620	3,627	3,634
TOTAL	3,463	3,620	3,627	3,634