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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.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$1,893,578,696	\$1,833,102,670	\$1,794,345,320	\$1,899,804,690	\$105,459,370	5.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$277,019,577	\$293,495,270	\$293,495,220	\$325,307,990	\$31,812,770	10.8%
	<i>RUNNING COSTS</i>	\$277,019,577	\$293,495,270	\$293,495,220	\$323,798,030	\$30,302,810	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
3000	Operating Grant	\$602,110	\$706,700	\$723,500	\$777,500	\$54,000	7.5%
3100	Operating Grant to Statutory Boards	602,110	706,700	723,500	777,500	54,000	7.5
	<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		\$1,616,559,119	\$1,539,607,400	\$1,500,850,100	\$1,574,496,700	\$73,646,600	4.9%
5100	Direct Development	508,321,850	406,900,400	448,191,900	377,622,400	-70,569,500	-15.7
5200	Capital Grant	1,108,237,269	1,132,707,000	1,052,658,200	1,196,874,300	144,216,100	13.7
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

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	2	2	2	2
Minister	1	1	1	1
Minister of State	1	1	1	1
PERMANENT STAFF	63	77	85	85
Accounting Profession	3	3	2	2
Administrative	13	15	12	12
Corporate Support	18	19	20	20
Information Service (2002)	1	1	2	2
Management Executive (Transport)	17	27	37	37
Management Support	2	2	4	4
Operations Support	4	4	4	4
Shorthand Writers	5	6	4	4
OTHERS	3,469	3,626	3,632	3,639
Land Transport Authority	3,463	3,620	3,627	3,634
Public Transport Council	6	6	5	5
TOTAL	3,534	3,705	3,719	3,726

FY2006 BUDGET

The revised FY2006 expenditure for the Ministry of Transport (MOT) is expected to be \$1.79 billion. This is a decrease of \$99.23 million or 5.2%, compared with the actual FY2005 expenditure of \$1.89 billion. Of the revised FY2006 total expenditure, \$293.50 million or 16.4% is for operating expenditure while \$1.50 billion or 83.6% is for development expenditure.

The revised operating expenditure in FY2006 of \$293.50 million has increased by \$16.48 million or 5.9%, compared with the actual FY2005 expenditure of \$277.02 million, primarily due to the higher management fee paid to the Land Transport Authority (LTA).

MOT's revised FY2006 development expenditure of \$1.50 billion has decreased by \$115.71 million or 7.2%, compared with the actual FY2005 expenditure of \$1.62 billion. The decrease is mainly due to the lower projected expenditure for the Circle Line project in FY2006.

The revised land-related expenditure in FY2006 is projected to be \$99.85 million, an increase of \$93.70 million from the actual FY2005 expenditure of \$6.15 million. The land-related expenditure is for the next phase of development at Pasir Panjang Terminal which started in FY2004.

FY2007 BUDGET

The total expenditure of MOT in FY2007 is projected to be \$1.90 billion, of which \$325.31 million or 17.1% goes towards operating expenditure and \$1.57 billion or 82.9% is for development expenditure. The projected FY2007 expenditure is an increase of \$105.46 million or 5.9% compared with the revised FY2006 expenditure.

Operating Expenditure

Operating expenditure in FY2007 is expected to increase by \$31.81 million or 10.8% from \$293.50 million to \$325.31 million. About 94.6% of the provision or \$307.62 million is paid to LTA in the form of a management fee, for services rendered in planning, operating, maintaining and monitoring of the land transport system. The remaining operating expenditure of \$17.69 million is to meet the running cost of MOT HQ and the Public Transport Council.

Development Expenditure

Development expenditure is projected to increase by \$73.65 million or 4.9% to \$1.57 billion in FY2007. Of the total FY2007 development expenditure, 76.0% is earmarked for improvements to the land transportation system in Singapore through rail transport projects (\$1.19 billion). The other 24.0% of the FY2007 development expenditure consists of \$297.37 million for road improvement works and development of bus interchanges and \$78.94 million for the improvement of commuter facilities and traffic management systems.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$283.93 million has been provided for land-related expenditure to continue the next phase of development at Pasir Panjang Terminal. This 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	323,020,530	1,509,960	324,530,490	429,852,400	754,382,890
WE	Public Transport Council	777,500	0	777,500	0	777,500
WH	Land Transport Authority	0	0	0	1,144,644,300	1,144,644,300
Total		\$323,798,030	\$1,509,960	\$325,307,990	\$1,574,496,700	\$1,899,804,690

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$1,616,559,119	\$1,539,607,400	\$1,500,850,100	\$1,574,496,700
Direct Development	...	...	508,321,850	406,900,400	448,191,900	377,622,400
Administration Programme						
Minor Development Projects	...	...	67,110	80,000	225,200	1,315,700
New Projects	...	...	0	4,611,200	0	3,000,000
Upgrading of Vehicular Bridges Phase 2 Stage 2	125,000,000	15,475,619	22,115,465	20,000,000	20,000,000	16,000,000
5-Year Road Development Programme (FY1992-FY1996)	436,638,590	300,426,234	2,254,061	0	189,300	10,000
5-Year Road Development Programme (FY1996-FY2000)	1,566,362,650	807,091,887	69,860,439	25,256,800	30,153,200	30,316,200
5-Year Road Development Programme (FY2001-FY2005)	569,151,000	146,175,983	87,982,931	59,469,900	61,206,000	50,895,500
5-Year Road Development Programme (FY2006-FY2010)	679,943,000	0	919,611	25,202,600	7,561,700	31,416,400
5-Year Development Block Vote for LTA from FY2003 to FY2007	442,340,000	149,442,593	69,142,754	74,200,200	62,116,300	78,937,000
Improvement to Orchard Turn/Orchard Link Area	4,005,000	27,564	2,731,273	50,000	116,400	20,000
Construction of Kallang and Paya Lebar Expressway	1,741,500,000	965,635,605	239,081,576	191,916,000	191,098,100	120,927,500
Protective Coating to 71 Existing Road Structures	29,330,000	0	3,141,236	0	15,935,500	200,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Road Resurfacing to Enhance Riding Quality and Safety of Expressways and Selected Major Roads	48,000,000	0	0	0	34,000,000	14,000,000
Barrier-free Accessibility Provisions to Enhance Road-related Facilities to be More Elderly Friendly for Pedestrians	37,500,000	0	3,663	0	3,500,000	13,000,000
Barrier-free Accessibility Provisions to Enhance Road-related Facilities to be more Elderly Friendly for Motorists	21,750,000	0	0	0	2,500,000	3,600,000
Advance Engineering Study for Marina Coastal Expressway	6,000,000	0	0	0	3,000,000	1,000,000
Road Improvement at Jalan Loyang Besar and Pasir Ris Close	5,000,000	0	0	0	370,000	2,050,000
Construction of the New Boon Lay Bus Interchange and Demolition of the Temporary Boon Lay Bus Interchange	30,051,200	0	0	0	3,000,000	6,912,000
Construction of the New Clementi Bus Interchange and Demolition of the Temporary Clementi Bus Interchange	17,793,000	0	0	0	3,213,700	4,022,100
Completed Projects	...	...	11,021,731	6,113,700	10,006,500	0
Capital Grants	...	...	1,108,237,269	1,132,707,000	1,052,658,200	1,196,874,300
Administration Programme						
New Projects	...	...	0	16,300,000	0	52,230,000
Land Transport Authority Programme						
Retrofitting Existing MRT Stations	81,500,000	54,594,844	9,802,501	5,009,400	4,555,700	1,049,500
Circle Line Stage 1	1,483,500,000	443,157,081	169,176,323	97,388,800	154,606,100	110,181,300
Circle Line Stage 2	1,679,900,000	561,168,798	226,622,038	149,329,400	163,274,600	143,455,400
Circle Line Stage 3	1,259,640,000	344,314,650	218,254,492	239,999,900	249,491,900	180,789,900
Circle Line Stage 4	1,510,800,000	153,434,684	212,694,881	269,203,200	163,907,100	325,185,500
Circle Line Stage 5	1,081,800,000	152,408,185	110,400,517	164,031,500	111,419,900	162,411,300
Boon Lay Extension	436,000,000	5,000,000	40,189,045	55,099,300	50,053,700	55,895,900
Bukit Panjang Light Rail Transit System	435,590,000	432,836,582	407,994	1,310,800	1,880,300	117,900
North-East Sector MRT Line	4,689,220,000	2,917,143,710	21,688,500	12,887,200	19,808,700	8,781,200
MRT Extension to Changi Airport	769,500,000	696,704,251	188,885	3,014,500	1,927,600	1,381,700

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Sengkang Light Rapid Transit System	460,890,000	389,055,879	962,477	4,356,500	3,773,600	1,665,500
Punggol Light Rapid Transit System	454,900,000	377,007,199	1,839,300	10,442,700	5,477,500	5,328,100
Rail Financing	...	...	91,717,472	91,723,800	91,724,800	91,697,000
Downtown Extension of the Circle Line (DTE)	1,402,000,000	0	2,205,710	4,090,000	20,095,300	51,774,600
Surveillance in the Mass Rapid Transit Systems Network	11,650,000	0	2,087,134	8,520,000	4,803,800	200,700
Security Provisions at Kim Chuan Depot	1,250,000	0	0	0	1,187,500	31,300
28-day Archiving of Video Images Captured by CCTV Cameras in the Mass Rapid Transit Stations (North-South East-West Lines)	3,000,000	0	0	0	2,850,500	149,500
Funding to Cover Incremental Cost to Provide Wheelchair-accessibility to Public Buses	21,300,000	0	0	0	948,000	1,980,000
Circle Line MRT Art in Transit Programme	4,700,510	0	0	0	850,500	2,568,000
Completed Projects	...	...	0	16,300,000	21,100	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Other Development Fund Outlays	...	...	\$6,150,665	\$253,700,000	\$99,848,900	\$283,930,000
Land-related Expenditure	...	...	6,150,665	253,700,000	99,848,900	283,930,000
Administration Programme						
Reclamation for Pasi r Panjang Terminal Phases 3 and 4 - Diversion of Submarine Services (Stage 2A)	226,000,000	0	2,392,057	139,700,000	91,248,900	117,930,000
Reclamation for Pasi r Panjang Terminal (PPT) Phases 3 and 4 (Stage 2B)	1,233,000,000	0	2,829,611	0	8,600,000	166,000,000
Completed Projects	...	...	928,997	114,000,000	0	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 FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
A quality, integrated and efficient land transport system	% expressways and arterial roads which are congestion-free during peak periods	97.9% of expressways above 45 kph(i)	96.9% of expressways above 45 kph	At least 95% of expressways above 45 kph	At least 95% of expressways above 45 kph
		95.5% of arterial roads above 20 kph	95% of arterial roads above 20 kph	At least 95% of arterial roads above 20 kph	At least 95% of arterial roads above 20 kph
	Average daily passenger journeys on mass transit (million)	3.071	3.138	3.23	3.29
A leading hub for sea transportation and a leading centre for international maritime activities	Container throughput (million twenty-foot equivalent units) (ii)	21.3	23.2	24.9	26.6
	Vessels calling at Singapore (million gross ton) (ii)	1,042.4	1,151.8	1,200	1,236
	Size of the Singapore Registry of Ships (SRS) (million gross ton) (ii)	27.7	33.0	34.79	35.8
	Incremental Business Spending Commitment by Ship Owners/Operators (S\$ million) (ii)	396	1,488	660	300
A leading hub for air transportation and a leading centre for international aviation activities	No. of city links (Averaged) (ii)	128	136	141	146
	Airfreight Tonnage (million) (ii)	1.78	1.83	1.90	1.97
	Passenger Movements (million) (ii)	30.4	32.4	34.8	36.5
	No. of weekly scheduled flights (Averaged) (ii)	3,482	3,893	4,010	4,170

(i) kph - kilometres per hour.

(ii) Performance and targets provided on a calendar year basis.