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 and maritime accidents and incidents with a view to enhancing the sectors' safety.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
W-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	$2,373,112,798	$3,676,803,700	$3,954,622,800	$8,925,101,300	$4,970,478,500	125.7%
	Main Estimates						
	OPERATING EXPENDITURE	$948,506,052	$1,537,748,700	$1,603,854,900	$1,801,262,500	$197,407,600	12.3%
	RUNNING COSTS	*$908,572,042*	*$1,506,049,000*	*$1,573,608,500*	*$1,781,946,900*	*$208,338,400*	*13.2%*
	Expenditure on Manpower	$24,019,467	$25,558,800	$28,645,600	$28,567,000	-$78,600	-0.3%
1200	Political Appointments	2,206,928	2,258,800	1,795,000	1,863,600	68,600	3.8
1500	Permanent Staff	21,723,345	23,170,000	26,750,600	26,603,400	-147,200	-0.6
1600	Temporary, Daily-Rated & Other Staff	89,194	130,000	100,000	100,000	0	0.0
	Other Operating Expenditure	$624,598,696	$658,221,700	$651,088,100	$668,958,100	$17,870,000	2.7%
2100	Consumption of Products & Services	621,442,990	645,303,300	644,165,100	664,246,900	20,081,800	3.1
2300	Manpower Development	799,575	965,700	1,231,800	1,120,700	-111,100	-9.0
2400	International & Public Relations, Public Communications	2,035,771	11,702,700	5,378,600	3,345,400	-2,033,200	-37.8
2700	Asset Acquisition	320,231	250,000	312,500	245,100	-67,400	-21.6
2800	Miscellaneous	130	0	100	0	-100	-100.0
	Grants, Subventions & Capital Injections to Organisations	$259,953,879	$822,268,500	$893,874,800	$1,084,421,800	$190,547,000	21.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	259,953,879	822,268,500	893,874,800	1,084,421,800	190,547,000	21.3

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	TRANSFERS	*$39,934,010*	*$31,699,700*	*$30,246,400*	*$19,315,600*	*-$10,930,800*	*-36.1%*
3500	Social Transfers to Individuals	38,108,317	29,751,600	28,254,500	17,446,200	-10,808,300	-38.3
3800	International Organisations & Overseas Development Assistance	1,825,693	1,948,100	1,991,900	1,869,400	-122,500	-6.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$1,424,606,746	$2,139,055,000	$2,350,767,900	$7,123,838,800	$4,773,070,900	203.0%
5100	Government Development	1,424,606,746	1,470,987,500	1,049,677,400	1,175,495,500	125,818,100	12.0
5200	Grants & Capital Injections to Organisations	0	668,067,500	1,301,090,500	5,948,343,300	4,647,252,800	357.2
	OTHER DEVELOPMENT FUND OUTLAYS	$441,762,949	$1,056,412,300	$758,453,100	$1,187,983,400	$429,530,300	56.6%
5500	Land-Related Expenditure	441,762,949	1,056,412,300	758,453,100	1,187,983,400	429,530,300	56.6

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Political Appointments	3	3	3	3
Permanent Staff	144	148	149	153
TOTAL	147	151	152	156

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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
W-E	PUBLIC TRANSPORT COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	$4,684,158	$4,238,900	$7,013,100	$7,777,200	$764,100	10.9%
	Main Estimates						
	OPERATING EXPENDITURE	$4,684,158	$4,238,900	$6,741,600	$7,755,200	$1,013,600	15.0%
	RUNNING COSTS	*$4,684,158*	*$4,238,900*	*$6,741,600*	*$7,755,200*	*$1,013,600*	*15.0%*
	Grants, Subventions & Capital Injections to Organisations	$4,684,158	$4,238,900	$6,741,600	$7,755,200	$1,013,600	15.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	4,684,158	4,238,900	6,741,600	7,755,200	1,013,600	15.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$0	$0	$271,500	$22,000	-$249,500	-91.9%
5200	Grants & Capital Injections to Organisations	0	0	271,500	22,000	-249,500	-91.9

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Others	28	32	33	33
TOTAL	28	32	33	33

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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
W-G	CIVIL AVIATION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	$140,997,739	$212,082,000	$252,354,500	$361,820,500	$109,466,000	43.4%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$140,997,739	$212,082,000	$252,354,500	$361,820,500	$109,466,000	43.4%
5200	Grants & Capital Injections to Organisations	140,997,739	212,082,000	252,354,500	361,820,500	109,466,000	43.4

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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
W-H	LAND TRANSPORT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	$7,753,607,965	$5,272,707,700	$4,768,390,400	$4,413,535,200	-$354,855,200	-7.4%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$7,753,607,965	$5,272,707,700	$4,768,390,400	$4,413,535,200	-$354,855,200	-7.4%
5200	Grants & Capital Injections to Organisations	7,753,607,965	5,272,707,700	4,768,390,400	4,413,535,200	-354,855,200	-7.4

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Others	6,068	7,007	6,894	7,341
TOTAL	6,068	7,007	6,894	7,341