

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 develop a readiness capability to manage transport emergencies;
- (f) to undertake investigations related to aviation, maritime, rail and selected bus accidents and incidents with a view to enhancing the sectors' safety;
- (g) to promote the Ministry's policies and programmes through public communications activities and engagements; and
- (h) to provide corporate support services to the Ministry and its statutory boards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
W-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$3,007,075,434	\$4,254,298,400	\$3,888,237,300	\$5,997,437,400	\$2,109,200,100	54.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,936,577,511	\$1,984,756,300	\$2,826,366,400	\$4,042,750,200	\$1,216,383,800	43.0%
	<i>RUNNING COSTS</i>	<i>\$1,914,577,844</i>	<i>\$1,964,139,600</i>	<i>\$2,616,227,600</i>	<i>\$3,995,489,000</i>	<i>\$1,379,261,400</i>	<i>52.7%</i>
	Expenditure on Manpower	\$30,494,035	\$31,630,000	\$30,630,000	\$34,320,000	\$3,690,000	12.0%
1200	Political Appointments	1,626,071	1,630,000	1,630,000	1,820,000	190,000	11.7
1500	Permanent Staff	28,834,841	29,950,000	28,950,000	32,450,000	3,500,000	12.1
1600	Temporary, Daily-Rated & Other Staff	33,124	50,000	50,000	50,000	0	0.0
	Other Operating Expenditure	\$698,868,930	\$697,941,900	\$733,896,400	\$802,207,400	\$68,311,000	9.3%
2100	Consumption of Products & Services	694,251,254	691,444,400	730,945,500	796,466,900	65,521,400	9.0
2300	Manpower Development	890,178	848,300	695,900	847,400	151,500	21.8
2400	International & Public Relations, Public Communications	3,643,184	5,494,600	2,099,700	4,736,900	2,637,200	125.6
2700	Asset Acquisition	84,315	154,600	155,300	156,200	900	0.6
	Grants, Subventions & Capital Injections to Organisations	\$1,185,214,879	\$1,234,567,700	\$1,851,701,200	\$3,158,961,600	\$1,307,260,400	70.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,185,214,879	1,234,567,700	1,851,701,200	3,158,961,600	1,307,260,400	70.6

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
	<i>TRANSFERS</i>	\$21,999,666	\$20,616,700	\$210,138,800	\$47,261,200	-\$162,877,600	-77.5%
3500	Social Transfers to Individuals	20,089,707	18,694,400	186,278,900	33,053,700	-153,225,200	-82.3
3600	Transfers to Institutions & Organisations	10,010	0	21,937,600	12,261,800	-9,675,800	-44.1
3800	International Organisations & Overseas Development Assistance	1,899,949	1,922,300	1,922,300	1,945,700	23,400	1.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,070,497,923	\$2,269,542,100	\$1,061,870,900	\$1,954,687,200	\$892,816,300	84.1%
5100	Government Development	1,070,328,644	1,638,155,200	694,526,400	1,383,292,400	688,766,000	99.2
5200	Grants & Capital Injections to Organisations	169,279	631,386,900	367,344,500	571,394,800	204,050,300	55.5
	OTHER DEVELOPMENT FUND OUTLAYS	\$716,260,839	\$565,033,800	\$389,992,800	\$600,092,800	\$210,100,000	53.9%
5500	Land-Related Expenditure	716,260,839	565,033,800	389,992,800	600,092,800	210,100,000	53.9

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	4	4	4	4
Permanent Staff	169	170	171	171
TOTAL	173	174	175	175

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, promoting positive commuter behaviours 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
W-E	PUBLIC TRANSPORT COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$8,115,942	\$8,087,900	\$9,374,200	\$8,605,300	-\$768,900	-8.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,038,328	\$8,081,200	\$8,594,500	\$8,533,100	-\$61,400	-0.7%
	<i>RUNNING COSTS</i>	<i>\$8,038,328</i>	<i>\$8,081,200</i>	<i>\$8,594,500</i>	<i>\$8,533,100</i>	<i>-\$61,400</i>	<i>-0.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$8,038,328	\$8,081,200	\$8,594,500	\$8,533,100	-\$61,400	-0.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	8,038,328	8,081,200	8,594,500	8,533,100	-61,400	-0.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$77,614	\$6,700	\$779,700	\$72,200	-\$707,500	-90.7%
5200	Grants & Capital Injections to Organisations	77,614	6,700	779,700	72,200	-707,500	-90.7

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	35	36	35	35
TOTAL	35	36	35	35

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
W-G	CIVIL AVIATION AUTHORITY						
	TOTAL EXPENDITURE	\$268,572,454	\$274,196,400	\$415,011,800	\$407,435,600	-\$7,576,200	-1.8%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$268,572,454	\$274,196,400	\$415,011,800	\$407,435,600	-\$7,576,200	-1.8%
5200	Grants & Capital Injections to Organisations	268,572,454	274,196,400	415,011,800	407,435,600	-7,576,200	-1.8

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
W-H	LAND TRANSPORT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$5,277,513,616	\$6,375,950,700	\$3,715,927,800	\$4,653,166,200	\$937,238,400	25.2%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,277,513,616	\$6,375,950,700	\$3,715,927,800	\$4,653,166,200	\$937,238,400	25.2%
5200	Grants & Capital Injections to Organisations	5,277,513,616	6,375,950,700	3,715,927,800	4,653,166,200	937,238,400	25.2

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	6,780	6,995	7,011	7,007
TOTAL	6,780	6,995	7,011	7,007