

HEAD W

MINISTRY OF TRANSPORT

OVERVIEW

Mission Statement

To strengthen Singapore's transportation connectivity and develop the transport sector's potential to advance our economic competitiveness and the quality of life in Singapore.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$8,271,934,345	\$11,066,644,500	\$10,305,797,700	\$10,252,881,700	-\$52,916,000	-0.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,944,844,824	\$4,051,283,300	\$3,764,433,100	\$3,704,101,400	-\$60,331,700	-1.6%
	<i>RUNNING COSTS</i>	<i>\$2,731,612,376</i>	<i>\$4,004,022,100</i>	<i>\$3,316,311,000</i>	<i>\$3,326,661,500</i>	<i>\$10,350,500</i>	<i>0.3%</i>
	Expenditure on Manpower	\$28,154,358	\$34,320,000	\$35,816,000	\$37,049,000	\$1,233,000	3.4%
1200	Political Appointments	1,233,039	1,820,000	2,766,000	2,607,000	-159,000	-5.7
1500	Permanent Staff	26,889,755	32,450,000	33,020,000	34,412,000	1,392,000	4.2
1600	Temporary, Daily-Rated & Other Staff	31,564	50,000	30,000	30,000	0	0.0
	Other Operating Expenditure	\$728,706,914	\$802,207,400	\$871,257,200	\$936,037,600	\$64,780,400	7.4%
2100	Consumption of Products & Services	727,454,070	796,466,900	866,555,600	930,874,400	64,318,800	7.4
2300	Manpower Development	293,446	847,400	584,700	786,200	201,500	34.5
2400	International & Public Relations, Public Communications	832,528	4,736,900	3,959,200	4,136,900	177,700	4.5
2700	Asset Acquisition	126,792	156,200	157,700	240,100	82,400	52.3
2800	Miscellaneous	78	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$1,974,751,104	\$3,167,494,700	\$2,409,237,800	\$2,353,574,900	-\$55,662,900	-2.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,974,751,104	3,167,494,700	2,409,237,800	2,353,574,900	-55,662,900	-2.3
	<i>TRANSFERS</i>	<i>\$213,232,448</i>	<i>\$47,261,200</i>	<i>\$448,122,100</i>	<i>\$377,439,900</i>	<i>-\$70,682,200</i>	<i>-15.8%</i>
3500	Social Transfers to Individuals	187,989,926	33,053,700	243,827,800	20,768,400	-223,059,400	-91.5
3600	Transfers to Institutions & Organisations	23,321,056	12,261,800	202,362,600	354,709,400	152,346,800	75.3
3800	International Organisations & Overseas Development Assistance	1,921,467	1,945,700	1,931,700	1,962,100	30,400	1.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$33,973	\$0	\$0	\$0	\$0	n.a.
4600	Loans and Advances (Disbursement)	33,973	0	0	0	0	n.a.

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$5,327,089,520	\$7,015,361,200	\$6,541,364,600	\$6,548,780,300	\$7,415,700	0.1%
5100	Government Development	859,373,063	1,383,292,400	1,404,313,900	2,665,892,100	1,261,578,200	89.8
5200	Grants & Capital Injections to Organisations	4,467,716,458	5,632,068,800	5,137,050,700	3,882,888,200	-1,254,162,500	-24.4
	OTHER DEVELOPMENT FUND OUTLAYS	\$368,830,848	\$600,092,800	\$780,957,800	\$667,904,000	-\$113,053,800	-14.5%
5500	Land-Related Expenditure	368,830,848	600,092,800	780,957,800	667,904,000	-113,053,800	-14.5

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	4	4	4	4
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	171	171	171	171
Accounting Profession (2008)	2	2	2	2
Administrative	16	16	16	16
Corporate Support	1	0	0	0
Information Service (2008)	9	9	9	9
Management Executive Scheme (2008)	119	120	120	120
Management Support Scheme (2008)	4	4	4	4
Operations Support	2	2	2	2
Shorthand Writers	1	1	1	1
Transport Safety Investigator Scheme (2020)	17	17	17	17
OTHERS	6,806	7,042	7,154	7,110
Land Transport Authority	6,771	7,007	7,119	7,075
Public Transport Council	35	35	35	35
TOTAL	6,981	7,217	7,329	7,285

FY2021 BUDGET

The revised FY2021 total expenditure for the Ministry of Transport (MOT) is expected to be \$10.31 billion. This is an increase of \$2.03 billion or 24.6% compared to the actual FY2020 total expenditure of \$8.27 billion. Of the revised FY2021 total expenditure, \$3.76 billion or 36.5% is for operating expenditure while \$6.54 billion or 63.5% is for development expenditure.

Operating Expenditure

The revised FY2021 operating expenditure of \$3.76 billion is \$819.59 million or 27.8% higher than the actual FY2020 operating expenditure of \$2.94 billion. This increase is mainly due to the provisions required for COVID-19 relief measures for the aviation and land transport sectors.

Development Expenditure

The revised FY2021 development expenditure of \$6.54 billion is \$1.21 billion or 22.8% higher than the actual FY2020 development expenditure of \$5.33 billion. This increase is mainly due to the resumption of construction projects in FY2021 after COVID-19 slowed down construction activity in FY2020.

Other Development Fund Outlays

Land-related Expenditure

The revised FY2021 land-related expenditure of \$780.96 million is \$412.13 million or 111.7% higher than the actual FY2020 land-related expenditure of \$368.83 million. The increase is mainly due to higher expenditure requirements for land reclamation and related developments at Tuas Port.

FY2022 BUDGET

The total expenditure of MOT in FY2022 is projected to be \$10.25 billion, of which \$3.70 billion or 36.1% is for operating expenditure and \$6.55 billion or 63.9% is for development expenditure. The projected FY2022 total expenditure is a decrease of \$52.92 million or 0.5% compared to the revised FY2021 total expenditure.

Operating Expenditure

Operating expenditure in FY2022 is expected to decrease by \$60.33 million or 1.6% over revised FY2021, from \$3.76 billion to \$3.70 billion. 60.0% of the provision or \$2.22 billion will be for the Land Transport Authority. Of the remaining operating expenditure of \$1.48 billion, the bulk is set aside to fund COVID-19 relief measures and public transport concession schemes for lower-wage workers and persons with disabilities. The remaining will be used to meet the running costs of MOT HQ and the Public Transport Council.

Development Expenditure

Development expenditure in FY2022 is projected to increase by \$7.42 million or 0.1% compared to revised FY2021, from \$6.54 billion to \$6.55 billion. Of the FY2022 development expenditure, about \$4.48 billion is earmarked for domestic rail projects. The remaining amount of \$2.07 billion is mainly for road improvement works and bus infrastructure and related assets.

Other Development Fund Outlays

Land-related Expenditure

Land-related expenditure in FY2022 is projected to decrease by \$113.05 million or 14.5%, compared to revised FY2021, from \$780.96 million to \$667.90 million. The decrease is mainly due to lower expenditure requirements for land reclamation and related developments at Tuas Port.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
W-A	Administration	3,316,726,800	377,439,900	3,694,166,700	2,914,766,800	6,608,933,500
W-E	Public Transport Council	9,934,700	0	9,934,700	0	9,934,700
W-G	Civil Aviation Authority	0	0	0	319,642,600	319,642,600
W-H	Land Transport Authority	0	0	0	3,314,370,900	3,314,370,900
	Total	\$3,326,661,500	\$377,439,900	\$3,704,101,400	\$6,548,780,300	\$10,252,881,700

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$5,327,089,520	\$7,015,361,200	\$6,541,364,600	\$6,548,780,300
<i>GOVERNMENT DEVELOPMENT</i>	...	...	859,373,063	1,383,292,400	1,404,313,900	2,665,892,100
Administration Programme						
Reclamation of Tuas Terminal Phase 2 and Related Works	30,840,000	1,161,729	2,369	2,854,200	694,100	3,037,800
MOT Technology Development	21,551,000	2,195,200	49,466	1,153,800	350,000	1,062,000
New Projects	...	...	0	834,107,800	491,619,100	2,119,381,700
Commuter & Road-related Facilities & Traffic Management Programmes	4,796,111,100	1,962,288,440	134,026,964	137,842,700	109,141,100	141,632,000
Bus Depot Projects	1,266,120,000	353,710,095	19,516,888	42,148,000	53,999,900	79,050,000
Bus Interchange and Integrated Transport Hub Projects	1,447,866,700	231,842,310	55,320,152	38,705,500	38,089,900	49,337,700
Cycling Path Projects	502,785,500	76,399,532	12,211,798	36,361,500	18,545,400	32,102,200
Expressway Projects	17,357,265,800	6,347,076,313	97,966,498	102,899,400	131,687,200	71,781,900
Other Active Mobility Projects	88,177,100	7,577,035	3,532,249	15,642,600	7,731,000	12,763,100
Expansion and Improvement of Road Projects	9,107,130,900	2,637,418,241	472,451,275	99,130,100	481,326,900	85,333,900
Supporting Bus Infrastructure and Related Projects	283,964,030	65,677,916	4,789,515	25,000,000	6,509,500	11,428,000
Supporting Infrastructure for the Expansion of Rail Network and Related Projects	2,530,432,200	682,254,559	34,937,780	29,638,600	27,319,600	49,791,900
Supporting Infrastructure for the Expansion of Rail Network and Related Projects (Incidentals)	105,520,000	20,747,793	10,930,888	14,358,800	17,518,100	2,103,900
Land Preparation Works for Future Airport Facilities at Changi East	933,341,600	746,853,802	10,732,677	1,325,000	17,473,000	7,086,000
Completed Projects	...	...	2,904,545	2,124,400	2,309,100	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	4,467,716,458	5,632,068,800	5,137,050,700	3,882,888,200
Administration Programme						
Minor Development Projects	...	...	1,669,080	4,444,400	8,917,000	4,496,900
New Projects	...	...	0	566,950,400	426,652,400	244,377,800
Civil Aviation Authority Programme						
Facilities for Safe Accommodation in Changi East	149,063,800	0	64,997,981	30,660,000	30,022,800	1,672,700
Development of new airport facilities at Changi East	7,388,792,900	999,424,864	273,624,513	253,925,100	229,238,500	199,070,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Tunnel Network at Changi East	564,564,400	6,497,378	28,360,291	92,126,300	110,579,000	99,424,500
Development of new systems at Changi West	82,565,100	4,302,684	942,088	26,003,100	9,400,000	19,475,000
Land Transport Authority Programme						
Circle Line Stage 3	1,380,550,000	1,229,240,998	0	0	464,700	274,600
Railway Sinking Fund	0	2,949,493,832	476,000,000	0	0	914,000,000
Rail Financing	0	5,012,523,440	600,000,000	610,000,000	610,000,000	600,000,000
Active Mobility Projects	110,573,900	18,766,767	1,891,155	9,540,800	14,664,100	5,609,800
Bus Asset and Related System Projects	782,179,400	553,235,789	44,334,385	26,298,700	64,655,300	13,543,100
Bus Operations	294,555,100	196,366,569	2,953,069	589,600	1,453,600	819,300
Development and Maintenance of Fare Collection and Ticketing System	236,073,900	128,300,145	20,120,999	14,483,900	25,928,700	15,268,500
Expansion of Rail Network and Related Projects	94,327,720,200	42,287,867,981	2,696,077,877	3,562,832,900	3,315,192,800	1,393,052,700
Other Rail Related Projects	1,040,856,300	871,371,430	6,406,729	13,078,900	9,565,600	6,065,800
Other Security and Enforcement-Related Projects	70,919,000	19,709,292	7,163,092	2,381,900	4,838,800	933,500
Rail Enhancement Projects	6,212,970,200	2,936,552,680	183,529,167	405,013,600	244,080,500	345,648,500
International Rail Projects	1,211,161,600	324,900,918	11,863,161	7,032,900	3,543,800	2,980,100
Vehicle Systems and Management	595,865,400	33,216,699	28,119,764	161,100	10,557,800	9,690,200
Land Transport Projects for Planning and Research	121,547,300	101,453,359	6,141,440	0	360,700	15,000
Corporate Projects	28,682,800	3,533,459	2,605,741	1,751,900	12,030,100	6,469,800
Completed Projects	...	...	10,915,925	4,793,300	4,904,500	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$368,830,848	\$600,092,800	\$780,957,800	\$667,904,000
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>368,830,848</i>	<i>600,092,800</i>	<i>780,957,800</i>	<i>667,904,000</i>
Administration Programme						
Reclamation for Tuas Port Development (Stage 1)	54,400,000	35,419,592	291,373	136,300	284,300	203,700
Reclamation of Tuas Terminal Phase 1 and Related Works	2,685,840,000	2,227,386,192	103,339,638	55,464,200	56,931,000	26,105,000
Reclamation of Tuas Terminal Phase 2 and Related Works	5,688,320,000	791,496,816	249,012,527	507,448,600	693,867,000	605,968,900
New Projects	...	...	0	30,394,600	22,726,400	32,426,400
Expansion and Improvement of Roads	386,230,600	11,578,986	16,113,736	6,500,000	7,000,000	3,200,000
Completed Projects	...	...	73,574	149,100	149,100	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Develop Singapore as a Global Aviation Hub
- Develop Singapore as an International Maritime Hub
- Develop an Efficient, Sustainable and People-centric Land Transport System

Key Performance Indicators

Desired Outcome	Performance Indicator ¹	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
Develop Singapore as a Global Aviation Hub	Real Growth in Value-Added of Air Transport and Supporting Services Sector (%) ²	3.3	-72.5	NA	NA
	Growth in Air Passenger Movements (%) ³	4.0	-82.8	-79.7	NA
	No. of Direct City Air-Links (averaged) ³	174	99	93	NA
	World Economic Forum (WEF) Ranking for Air Transport Infrastructure ⁴	1 st	NA	NA	NA
Develop Singapore as an International Maritime Hub	Real Growth in Value-Added of Maritime Sector (%) ²	3.3	-6.5	NA	NA
	Growth in Container Throughput (%) ⁵	1.6	-0.9	2.1	3.6 to 5.1
	United Nations Conference on Trade and Development (UNCTAD) Liner Shipping Connectivity Index Ranking ⁶	2 nd	2 nd	2 nd	Top 3
Develop an Efficient, Sustainable and People-centric Land Transport System	Customer Satisfaction with Public Transport (mean score) ⁷	7.8	7.8	≥7.8	≥7.8
	Peak-Period Walk Cycle Ride Journeys Completed within 45 min (%)	66.0	69.5	68.0	69.0
	Peak-Period Mode Share of Walk Cycle Ride (%)	72.0	74.0	74.0	74.0
	Public Transport Expenditure as a Percentage of Household Income (%) ⁸	1.7	1.8	1.8	1.8
	Mean Distance Travelled between Delays >5min on MRT Network (train-km)	1,319,000	1,451,000	≥1,000,000	≥1,000,000
	Mean Distance Travelled between Delays >5min on LRT Network (car-km)	154,000	227,000	≥100,000	≥100,000
	Customer Satisfaction with Point-to-Point Services (mean score) ⁹	8.1	8.4	≥8.0	≥8.0

¹ Data are reported on a Calendar Year basis. The indicator "WEF Ranking for Port Infrastructure" has been removed as the scope of the indicator has changed and is no longer a useful indicator of the quality of port infrastructure.

² The 2020 data is an estimate and the 2019 data is a revision from the reported figure in the Revenue and Expenditure Estimates for FY2021/2022. These figures are based on data by the Department of Statistics (DOS) and are revised as the DOS receives more information from companies. The figures for 2021 and 2022 data are not available.

³ The 2021 data is the actual figure for the period of January to October 2021. The 2022 estimate is not available due to the fluidity of the COVID-19 situation and uncertainty of the recovery trajectory.

⁴ WEF has suspended the annual country rankings on the Global Competitiveness Index.

⁵ The 2021 data is the actual figure for the period of January to October 2021.

⁶ The 2021 data is based on Q1-Q3 2021 results published by UNCTAD.

⁷ The mean score reflects bus and rail commuters' satisfaction with the public transport service. It is based on ratings provided by commuters on eight aspects of public transport service quality, using a 10-point satisfaction scale. The satisfaction ratings from the annual survey were weighted by commuters' assessed relative importance to produce the satisfaction score.

⁸ The KPI is the percentage of household income spent on public transport by those in the second quintile of the household income distribution. It is used by the Public Transport Council to assess public transport affordability for the average commuter.

⁹ The mean score reflects commuters' satisfaction with taxi and private hire car services. It is based on satisfaction ratings provided by commuters on eight aspects of taxi service attributes and seven aspects of private hire car service attributes using a 10-point satisfaction scale. The satisfaction ratings from the annual survey were weighted by commuters' assessed relative importance to produce the overall mean satisfaction score for taxi and private hire car services respectively. These were then weighted by the estimated usage proportion to derive a single satisfaction rating for point-to-point transport services as a whole.