

## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Ministry of Transport (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 guide technology master-planning and system engineering practices, coordinate digitalisation efforts, and ensure cybersecurity and data security governance;
- (h) to promote the Ministry's policies and programmes through public communications activities and engagements; and
- (i) to provide corporate support services to the Ministry and its statutory boards.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>W-A</b>	<b>ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$3,797,045,703</b>	<b>\$5,997,437,400</b>	<b>\$5,594,720,600</b>	<b>\$6,608,933,500</b>	<b>\$1,014,212,900</b>	<b>18.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$2,936,003,561</b>	<b>\$4,042,750,200</b>	<b>\$3,754,837,300</b>	<b>\$3,694,166,700</b>	<b>-\$60,670,600</b>	<b>-1.6%</b>
	<i>RUNNING COSTS</i>	<i>\$2,722,771,112</i>	<i>\$3,995,489,000</i>	<i>\$3,306,715,200</i>	<i>\$3,316,726,800</i>	<i>\$10,011,600</i>	<i>0.3%</i>
	<b>Expenditure on Manpower</b>	<b>\$28,154,358</b>	<b>\$34,320,000</b>	<b>\$35,816,000</b>	<b>\$37,049,000</b>	<b>\$1,233,000</b>	<b>3.4%</b>
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
	<b>Other Operating Expenditure</b>	<b>\$728,706,914</b>	<b>\$802,207,400</b>	<b>\$871,257,200</b>	<b>\$936,037,600</b>	<b>\$64,780,400</b>	<b>7.4%</b>
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.

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$1,965,909,841</b>	<b>\$3,158,961,600</b>	<b>\$2,399,642,000</b>	<b>\$2,343,640,200</b>	<b>-\$56,001,800</b>	<b>-2.3%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,965,909,841	3,158,961,600	2,399,642,000	2,343,640,200	-56,001,800	-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
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$33,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n.a.</b>
4600	Loans and Advances (Disbursement)	33,973	0	0	0	0	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$861,042,142</b>	<b>\$1,954,687,200</b>	<b>\$1,839,883,300</b>	<b>\$2,914,766,800</b>	<b>\$1,074,883,500</b>	<b>58.4%</b>
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	1,669,080	571,394,800	435,569,400	248,874,700	-186,694,700	-42.9
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$368,830,848</b>	<b>\$600,092,800</b>	<b>\$780,957,800</b>	<b>\$667,904,000</b>	<b>-\$113,053,800</b>	<b>-14.5%</b>
5500	Land-Related Expenditure	368,830,848	600,092,800	780,957,800	667,904,000	-113,053,800	-14.5

## Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	4	4	4	4
Permanent Staff	171	171	171	171
<b>TOTAL</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>

## 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>W-E</b>	<b>PUBLIC TRANSPORT COUNCIL PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$9,630,785</b>	<b>\$8,605,300</b>	<b>\$9,667,900</b>	<b>\$9,934,700</b>	<b>\$266,800</b>	<b>2.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$8,841,264</b>	<b>\$8,533,100</b>	<b>\$9,595,800</b>	<b>\$9,934,700</b>	<b>\$338,900</b>	<b>3.5%</b>
	<i>RUNNING COSTS</i>	<i>\$8,841,264</i>	<i>\$8,533,100</i>	<i>\$9,595,800</i>	<i>\$9,934,700</i>	<i>\$338,900</i>	<i>3.5%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$8,841,264</b>	<b>\$8,533,100</b>	<b>\$9,595,800</b>	<b>\$9,934,700</b>	<b>\$338,900</b>	<b>3.5%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	8,841,264	8,533,100	9,595,800	9,934,700	338,900	3.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$789,521</b>	<b>\$72,200</b>	<b>\$72,100</b>	<b>\$0</b>	<b>-\$72,100</b>	<b>-100.0%</b>
5200	Grants & Capital Injections to Organisations	789,521	72,200	72,100	0	-72,100	-100.0

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	35	35	35	35
<b>TOTAL</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>

**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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>W-G</b>	<b>CIVIL AVIATION AUTHORITY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$378,051,277</b>	<b>\$407,435,600</b>	<b>\$384,072,700</b>	<b>\$319,642,600</b>	<b>-\$64,430,100</b>	<b>-16.8%</b>
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$378,051,277</b>	<b>\$407,435,600</b>	<b>\$384,072,700</b>	<b>\$319,642,600</b>	<b>-\$64,430,100</b>	<b>-16.8%</b>
5200	Grants & Capital Injections to Organisations	378,051,277	407,435,600	384,072,700	319,642,600	-64,430,100	-16.8

## 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>W-H</b>	<b>LAND TRANSPORT AUTHORITY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$4,087,206,580</b>	<b>\$4,653,166,200</b>	<b>\$4,317,336,500</b>	<b>\$3,314,370,900</b>	<b>-\$1,002,965,600</b>	<b>-23.2%</b>
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$4,087,206,580</b>	<b>\$4,653,166,200</b>	<b>\$4,317,336,500</b>	<b>\$3,314,370,900</b>	<b>-\$1,002,965,600</b>	<b>-23.2%</b>
5200	Grants & Capital Injections to Organisations	4,087,206,580	4,653,166,200	4,317,336,500	3,314,370,900	-1,002,965,600	-23.2

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	6,771	7,007	7,119	7,075
<b>TOTAL</b>	<b>6,771</b>	<b>7,007</b>	<b>7,119</b>	<b>7,075</b>