

## 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.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$10,272,257,171</b>	<b>\$10,252,881,700</b>	<b>\$13,113,270,900</b>	<b>\$11,971,351,000</b>	<b>-\$1,141,919,900</b>	<b>-8.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$3,737,854,898</b>	<b>\$3,704,101,400</b>	<b>\$3,906,876,100</b>	<b>\$2,550,842,700</b>	<b>-\$1,356,033,400</b>	<b>-34.7%</b>
	<i>RUNNING COSTS</i>	<i>\$3,253,972,724</i>	<i>\$3,326,661,500</i>	<i>\$3,508,502,800</i>	<i>\$2,517,095,800</i>	<i>-\$991,407,000</i>	<i>-28.3%</i>
	<b>Expenditure on Manpower</b>	<b>\$32,852,451</b>	<b>\$37,049,000</b>	<b>\$39,505,900</b>	<b>\$41,991,600</b>	<b>\$2,485,700</b>	<b>6.3%</b>
1200	Political Appointments	1,891,358	2,607,000	2,872,200	3,370,700	498,500	17.4
1500	Permanent Staff	30,941,533	34,412,000	36,558,700	38,542,100	1,983,400	5.4
1600	Temporary, Daily-Rated & Other Staff	19,559	30,000	75,000	78,800	3,800	5.1
	<b>Other Operating Expenditure</b>	<b>\$834,836,844</b>	<b>\$936,037,600</b>	<b>\$908,998,900</b>	<b>\$982,628,000</b>	<b>\$73,629,100</b>	<b>8.1%</b>
2100	Consumption of Products & Services	833,066,303	930,874,400	905,713,800	978,967,400	73,253,600	8.1
2300	Manpower Development	450,633	786,200	782,200	831,000	48,800	6.2
2400	International & Public Relations, Public Communications	1,133,244	4,136,900	2,336,800	2,578,300	241,500	10.3
2700	Asset Acquisition	186,353	240,100	166,000	251,300	85,300	51.4
2800	Miscellaneous	312	0	100	0	-100	-100.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$2,386,283,429</b>	<b>\$2,353,574,900</b>	<b>\$2,559,998,000</b>	<b>\$1,492,476,200</b>	<b>-\$1,067,521,800</b>	<b>-41.7%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,386,283,429	2,353,574,900	2,559,998,000	1,492,476,200	-1,067,521,800	-41.7
	<i>TRANSFERS</i>	<i>\$483,882,174</i>	<i>\$377,439,900</i>	<i>\$398,373,300</i>	<i>\$33,746,900</i>	<i>-\$364,626,400</i>	<i>-91.5%</i>
3500	Social Transfers to Individuals	262,821,439	20,768,400	25,122,200	1,647,000	-23,475,200	-93.4
3600	Transfers to Institutions & Organisations	219,129,916	354,709,400	371,256,600	30,040,000	-341,216,600	-91.9
3800	International Organisations & Overseas Development Assistance	1,930,819	1,962,100	1,994,500	2,059,900	65,400	3.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$6,534,402,272</b>	<b>\$6,548,780,300</b>	<b>\$9,206,394,800</b>	<b>\$9,420,508,300</b>	<b>\$214,113,500</b>	<b>2.3%</b>
5100	Government Development	1,396,466,759	2,665,892,100	2,577,741,700	4,113,398,400	1,535,656,700	59.6
5200	Grants & Capital Injections to Organisations	5,137,935,513	3,882,888,200	6,628,653,100	5,307,109,900	-1,321,543,200	-19.9

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$720,731,391</b>	<b>\$667,904,000</b>	<b>\$833,225,100</b>	<b>\$745,192,700</b>	<b>-\$88,032,400</b>	<b>-10.6%</b>
5500	Land-Related Expenditure	720,731,391	667,904,000	833,225,100	745,192,700	-88,032,400	-10.6

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
Senior Parliamentary Secretary	1	1	1	1
<b>PERMANENT STAFF</b>	<b>171</b>	<b>171</b>	<b>167</b>	<b>167</b>
Accounting Profession (2008)	2	2	5	5
Administrative	16	16	16	16
Information Service (2008)	9	9	8	8
Management Executive Scheme (2008)	120	120	117	117
Management Support Scheme (2008)	4	4	2	2
Operations Support	2	2	2	2
Shorthand Writers	1	1	1	1
Transport Safety Investigator Scheme (2020)	17	17	16	16
<b>OTHERS</b>	<b>6,769</b>	<b>7,110</b>	<b>7,286</b>	<b>7,396</b>
Land Transport Authority	6,734	7,075	7,251	7,361
Public Transport Council	35	35	35	35
<b>TOTAL</b>	<b>6,944</b>	<b>7,285</b>	<b>7,457</b>	<b>7,567</b>

## **FY2022 BUDGET**

The revised FY2022 total expenditure for the Ministry of Transport (MOT) is expected to be \$13.11 billion. This is an increase of \$2.84 billion or 27.7% compared to the actual FY2021 total expenditure of \$10.27 billion. Of the revised FY2022 total expenditure, \$3.91 billion or 29.8% is for operating expenditure while \$9.21 billion or 70.2% is for development expenditure.

### ***Operating Expenditure***

The revised FY2022 operating expenditure of \$3.91 billion is \$169.02 million or 4.5% higher than the actual FY2021 operating expenditure of \$3.74 billion. The increase is mainly due to the provisions required in respect of cost relief for the land transport sector.

### ***Development Expenditure***

The revised FY2022 development expenditure of \$9.20 billion is \$2.67 billion or 40.9% higher than the actual FY2021 development expenditure of \$6.53 billion. This increase is mainly due to the catching up of delays after the ease of COVID-19 restrictions as well as expansion and renewal of the domestic rail network.

### ***Other Development Fund Outlays***

#### ***Land-related Expenditure***

The revised FY2022 land-related expenditure of \$833.23 million is \$112.50 million or 15.6% higher than the actual FY2021 land-related expenditure of \$720.73 million. The increase is mainly due to higher expenditure requirements for land reclamation and related developments at Tuas Port.

## **FY2023 BUDGET**

The total expenditure of MOT in FY2023 is projected to be \$11.97 billion, of which \$2.55 billion or 21.3% is for operating expenditure and \$9.42 billion or 78.7% is for development expenditure. The projected FY2023 total expenditure is a decrease of \$1.14 billion or 8.7% compared to the revised FY2022 total expenditure.

### ***Operating Expenditure***

Operating expenditure in FY2023 is expected to decrease by \$1.36 billion or 34.7% over revised FY2022, from \$3.91 billion to \$2.55 billion. About 86.1% of the provision or \$2.20 billion will be for the Land Transport Authority. Of the remaining operating expenditure of \$0.35 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. The decrease in operating expenditure in FY2023 is mainly due to the winding down of COVID-19 relief measures for aviation and land transport sectors.

***Development Expenditure***

Development expenditure in FY2023 is projected to increase by \$214.11 million or 2.3% compared to revised FY2022, from \$9.21 billion to \$9.42 billion. Of the FY2023 development expenditure, about \$6.97 billion is earmarked for domestic rail projects. The remaining amount of \$2.45 billion is mainly for road improvement works and bus infrastructure and related assets. The increase in development expenditure in FY2023 is mainly due to the expansion and renewal of the domestic rail network.

***Other Development Fund Outlays******Land-related Expenditure***

Land-related expenditure in FY2023 is projected to decrease by \$88.03 million or 10.6%, compared to revised FY2022, from \$833.23 million to \$745.19 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	2,506,301,500	33,746,900	2,540,048,400	4,293,906,600	6,833,955,000
W-E	Public Transport Council	10,794,300	0	10,794,300	0	10,794,300
W-G	Civil Aviation Authority	0	0	0	391,369,000	391,369,000
W-H	Land Transport Authority	0	0	0	4,735,232,700	4,735,232,700
<b>Total</b>		<b>\$2,517,095,800</b>	<b>\$33,746,900</b>	<b>\$2,550,842,700</b>	<b>\$9,420,508,300</b>	<b>\$11,971,351,000</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$6,534,402,272</b>	<b>\$6,548,780,300</b>	<b>\$9,206,394,800</b>	<b>\$9,420,508,300</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	1,396,466,759	2,665,892,100	2,577,741,700	4,113,398,400
<b>Administration Programme</b>						
Reclamation of Tuas Terminal Phase 2 and Related Works	30,840,000	1,164,098	2,043	3,037,800	166,500	2,324,900
MOT Technology Development	21,551,000	2,244,666	231,413	1,062,000	200,000	1,215,400
Minor Development Projects	...	...	1,539,703	0	322,500	672,300
New Projects	...	...	0	2,119,381,700	1,168,623,300	1,354,426,000
Commuter & Road-related Facilities & Traffic Management Programmes	4,801,739,500	2,096,315,404	148,010,863	141,632,000	95,067,800	99,376,400
Bus Depot Projects	1,622,229,300	373,226,983	53,834,633	79,050,000	97,693,600	125,545,000
Bus Interchange and Integrated Transport Hub Projects	1,757,067,100	293,808,321	75,450,983	49,337,700	101,119,600	110,878,700
Cycling Path Projects	571,003,300	88,611,330	17,197,772	32,102,200	22,512,100	29,092,800
Expressway Projects	19,879,898,300	6,445,042,811	485,074,396	71,781,900	81,197,800	71,004,600
Other Active Mobility Projects	91,531,200	11,109,284	6,200,567	12,763,100	8,402,500	8,202,800
Expansion and Improvement of Road Projects	9,439,665,900	3,341,511,804	507,959,663	85,333,900	77,067,300	53,723,500
Supporting Bus Infrastructure and Related Projects	283,964,030	70,467,431	7,315,843	11,428,000	10,439,700	16,132,200
Supporting Infrastructure for the Expansion of Rail Network and Related Projects	2,605,966,400	719,620,522	60,057,992	49,791,900	111,038,200	180,811,300
Supporting Infrastructure for the Expansion of Rail Network and Related Projects (Incidentals)	105,520,000	31,678,681	15,655,487	2,103,900	4,133,700	1,976,500
Land Preparation Works for Future Airport Facilities at Changi East	933,341,600	757,586,478	17,656,110	7,086,000	32,836,300	6,463,500
Expansion of Rail Network and Related Projects – MOT	24,499,564,400	0	0	0	766,752,700	2,051,196,100
Other Rail Related Projects - MOT	6,262,800	0	0	0	163,000	356,400
Completed Projects	...	...	279,291	0	5,100	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	5,137,935,513	3,882,888,200	6,628,653,100	5,307,109,900
<b>Administration Programme</b>						
Minor Development Projects	...	...	5,625,025	4,496,900	6,481,300	4,202,200
New Projects	...	...	0	244,377,800	50,897,500	176,306,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>Civil Aviation Authority Programme</b>						
Development of new airport facilities at Changi East	7,404,261,300	1,281,558,379	227,973,447	199,070,400	291,477,900	324,666,100
Tunnel Network at Changi East	564,564,400	34,857,669	130,581,013	99,424,500	102,858,600	46,392,400
Development of new systems at Changi West	82,565,100	5,244,772	4,006,696	19,475,000	8,200,000	15,200,000
Facilities for Safe Reopening of Changi	16,297,591	1,617,401	1,547,293	0	9,223,800	5,110,500
<b>Land Transport Authority Programme</b>						
Railway Sinking Fund	0	3,425,493,832	0	914,000,000	3,194,000,000	1,956,834,900
Rail Financing	0	5,612,523,440	610,000,000	600,000,000	600,000,000	459,384,000
Active Mobility Projects	110,573,900	20,657,922	1,514,890	5,609,800	10,307,100	3,447,500
Bus Asset and Related System Projects	837,104,500	597,570,174	57,523,422	13,543,100	10,238,900	14,366,200
Development and Maintenance of Fare Collection and Ticketing System	236,073,900	148,421,144	18,031,049	15,268,500	9,814,600	9,775,900
Expansion of Rail Network and Related Projects	96,935,250,200	46,213,186,857	3,737,641,732	1,393,327,300	1,969,346,700	1,959,190,000
Other Rail Related Projects	1,106,495,000	877,778,159	8,384,922	6,065,800	8,684,500	3,119,200
Other Security and Enforcement-Related Projects	70,919,000	26,872,384	3,753,477	933,500	2,260,600	457,000
Rail Enhancement Projects	6,586,870,300	3,120,081,847	249,681,672	345,648,500	328,167,900	315,294,500
International Rail Projects	1,211,161,600	336,764,080	3,310,636	2,980,100	1,810,000	2,094,700
Vehicle Systems and Management	603,980,400	61,336,463	42,213,639	9,690,200	9,420,300	3,800,100
Land Transport Projects for Planning and Research	116,788,500	107,594,799	2,063,463	15,000	27,000	15,000
Corporate Projects	48,174,300	6,139,200	3,648,808	6,469,800	10,702,500	7,453,700
Completed Projects	...	...	30,434,330	2,492,000	4,733,900	0

### ***Other Development Fund Outlays***

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	...	...	<b>\$720,731,391</b>	<b>\$667,904,000</b>	<b>\$833,225,100</b>	<b>\$745,192,700</b>
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>720,731,391</i>	<i>667,904,000</i>	<i>833,225,100</i>	<i>745,192,700</i>
<b>Administration Programme</b>						
Reclamation for Tuas Port Development (Stage 1)	54,400,000	35,710,965	122,267	203,700	532,000	218,500
Reclamation of Tuas Terminal Phase 1 and Related Works	2,685,840,000	2,330,725,829	48,877,129	26,105,000	26,457,000	32,320,400
Reclamation of Tuas Terminal Phase 2 and Related Works	5,688,320,000	1,040,509,343	645,433,782	605,968,900	773,042,000	669,046,000
Pre-reclamation Works for Tuas Port Phase 3	43,418,800	0	0	0	7,270,100	14,389,900
New Projects	...	...	0	32,426,400	19,851,500	28,217,900
Expansion and Improvement of Roads	282,630,600	27,692,721	26,298,213	3,200,000	5,851,900	1,000,000
Completed Projects	...	...	0	0	220,600	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 <sup>1</sup>	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
Develop Singapore as a Global Aviation Hub	Real Growth in Value-Added of Air Transport and Supporting Services Sector (%) <sup>2</sup>	-69.3	15.0	NA	NA
	Growth in Air Passenger Movements (%) <sup>3</sup>	-82.8	-74.1	1,183.2	86.3
	No. of Direct City Air-Links (averaged) <sup>3</sup>	99	95	122	133
	World Economic Forum (WEF) Ranking for Air Transport Infrastructure <sup>4</sup>	NA	NA	NA	NA
Develop Singapore as an International Maritime Hub	Real Growth in Value-Added of Maritime Sector (%) <sup>2</sup>	2.9	1.9	NA	NA
	Growth in Container Throughput (%) <sup>3</sup>	-0.9	1.6	-0.2	3.6 to 3.9
	United Nations Conference on Trade and Development (UNCTAD) Liner Shipping Connectivity Index Ranking <sup>5</sup>	2 <sup>nd</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	Top 3
Develop an Efficient, Sustainable and People-centric Land Transport System	Customer Satisfaction with Public Transport (mean score) <sup>6</sup>	7.8	7.8	≥7.8	≥7.8
	Peak-Period Walk Cycle Ride Journeys Completed within 45 mins (%)	69.5	71.0	≥67.0	≥67.0
	Peak-Period Mode Share of Walk Cycle Ride (%)	NA <sup>7</sup>	76.0	≥74.0	≥74.0
	Public Transport Expenditure as a Percentage of Household Income (%) <sup>8</sup>	1.8	1.8	1.8	1.7
	Mean Distance Travelled between Delays >5min on MRT Network (train-km)	1,451,000	1,994,000	≥1,000,000	≥1,000,000
	Mean Distance Travelled between Delays >5min on LRT Network (car-km)	227,000	292,000	≥100,000	≥100,000
	Customer Satisfaction with Point-to-Point Services (mean score) <sup>9</sup>	8.4	8.4	≥8.0	≥8.0

<sup>1</sup> Data is reported on a Calendar Year basis.

<sup>2</sup> The 2020 figure is a revision from the reported figure in the Revenue and Expenditure Estimates for FY2022/FY2023. The 2021 figure is an estimate. These figures are based on data by the Department of Statistics (DOS) and are revised as it receives more information from companies. The figures for 2022 and 2023 are not available.

<sup>3</sup> The 2022 figure is the actual figure for the period of January to October 2022.

<sup>4</sup> WEF has suspended the annual country rankings on the Global Competitiveness Index.

<sup>5</sup> The 2022 figure is based on Q1-Q3 2022 results published by UNCTAD.

<sup>6</sup> 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 satisfaction score.

<sup>7</sup> Performance for 2020 was indicated as 74.0% in the Revenue and Expenditure Estimates for FY2022/FY2023, which took reference from the Annual Travel Survey 2019. This has since been adjusted to reflect "NA" considering that no travel survey was conducted in 2020 due to COVID-19.

<sup>8</sup> 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.

<sup>9</sup> 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.