

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	TOTAL EXPENDITURE	\$12,849,174,879	\$11,971,351,000	\$12,963,029,900	\$14,238,703,700	\$1,275,673,800	9.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,692,374,806	\$2,550,842,700	\$2,550,224,300	\$2,446,931,800	-\$103,292,500	-4.1%
	<i>RUNNING COSTS</i>	<i>\$3,464,155,928</i>	<i>\$2,517,095,800</i>	<i>\$2,497,912,900</i>	<i>\$2,356,522,100</i>	<i>-\$141,390,800</i>	<i>-5.7%</i>
	Expenditure on Manpower	\$35,761,240	\$41,991,600	\$37,695,900	\$39,514,200	\$1,818,300	4.8%
1200	Political Appointments	2,731,322	3,370,700	2,490,900	2,874,300	383,400	15.4
1500	Permanent Staff	32,968,825	38,542,100	35,126,200	36,561,100	1,434,900	4.1
1600	Temporary, Daily-Rated & Other Staff	61,094	78,800	78,800	78,800	0	0.0
	Other Operating Expenditure	\$874,522,433	\$982,628,000	\$945,528,500	\$1,045,656,700	\$100,128,200	10.6%
2100	Consumption of Products & Services	870,883,958	978,967,400	941,058,900	1,041,125,700	100,066,800	10.6
2300	Manpower Development	602,451	831,000	845,600	783,200	-62,400	-7.4
2400	International & Public Relations, Public Communications	2,844,440	2,578,300	3,405,400	3,608,800	203,400	6.0
2700	Asset Acquisition	191,560	251,300	218,600	139,000	-79,600	-36.4
2800	Miscellaneous	24	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$2,553,872,255	\$1,492,476,200	\$1,514,688,500	\$1,271,351,200	-\$243,337,300	-16.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,553,872,255	1,492,476,200	1,514,688,500	1,271,351,200	-243,337,300	-16.1
	<i>TRANSFERS</i>	<i>\$228,218,877</i>	<i>\$33,746,900</i>	<i>\$52,311,400</i>	<i>\$90,409,700</i>	<i>\$38,098,300</i>	<i>72.8%</i>
3500	Social Transfers to Individuals	22,625,368	1,647,000	18,472,400	4,182,600	-14,289,800	-77.4
3600	Transfers to Institutions & Organisations	203,599,421	30,040,000	31,743,400	84,100,000	52,356,600	164.9
3800	International Organisations & Overseas Development Assistance	1,994,088	2,059,900	2,095,600	2,127,100	31,500	1.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,156,800,073	\$9,420,508,300	\$10,412,805,600	\$11,791,771,900	\$1,378,966,300	13.2%
5100	Government Development	2,572,662,794	4,113,398,400	4,156,347,700	5,265,228,200	1,108,880,500	26.7

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
5200	Grants & Capital Injections to Organisations	6,584,137,279	5,307,109,900	6,256,457,900	6,526,543,700	270,085,800	4.3
	OTHER DEVELOPMENT FUND OUTLAYS	\$667,433,971	\$745,192,700	\$505,584,500	\$504,286,900	-\$1,297,600	-0.3%
5500	Land-Related Expenditure	667,433,971	745,192,700	505,584,500	504,286,900	-1,297,600	-0.3

Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
POLITICAL APPOINTMENTS	4	4	3	3
Minister	1	1	1	1
Senior Minister of State	2	2	1	1
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	167	167	171	171
Accounting Profession (2008)	5	5	3	3
Administrative	16	16	17	17
Information Service (2008)	8	8	10	10
Management Executive Scheme (2008)	117	117	118	118
Management Support Scheme (2008)	2	2	3	3
Operations Support	2	2	2	2
Shorthand Writers	1	1	1	1
Transport Safety Investigator Scheme (2020)	16	16	17	17
OTHERS	6,564	7,396	7,327	7,260
Land Transport Authority	6,529	7,361	7,292	7,222
Public Transport Council	35	35	35	38
TOTAL	6,735	7,567	7,501	7,434

FY2023 BUDGET

The revised FY2023 total expenditure for the Ministry of Transport (MOT) is expected to be \$12.96 billion. This is an increase of \$113.86 million or 0.9% compared to the actual FY2022 total expenditure of \$12.85 billion. Of the revised FY2023 total expenditure, \$2.55 billion or 19.7% is for operating expenditure while \$10.41 billion or 80.3% is for development expenditure.

Operating Expenditure

The revised FY2023 operating expenditure of \$2.55 billion is \$1.14 billion or 30.9% lower than the actual FY2022 operating expenditure of \$3.69 billion. The decrease is mainly due to the reduction in the provisions required for COVID-19 relief measures in FY2023 compared to FY2022.

Development Expenditure

The revised FY2023 development expenditure of \$10.41 billion is \$1.25 billion or 13.7% higher than the actual FY2022 development expenditure of \$9.16 billion. This increase is mainly due to the development of the domestic rail network.

Other Development Fund Outlays

Land-related Expenditure

The revised FY2023 land-related expenditure of \$505.58 million is \$161.85 million or 24.2% lower than the actual FY2022 land-related expenditure of \$667.43 million. The decrease is mainly due to lower expenditure requirements for land reclamation and related developments at Tuas Port.

FY2024 BUDGET

The total expenditure of MOT in FY2024 is projected to be \$14.24 billion, of which \$2.45 billion or 17.2% is for operating expenditure and \$11.79 billion or 82.8% is for development expenditure. The projected FY2024 total expenditure is an increase of \$1.28 billion or 9.8% compared to the revised FY2023 total expenditure.

Operating Expenditure

Operating expenditure in FY2024 is expected to decrease by \$103.29 million or 4.1% over revised FY2023, from \$2.55 billion to \$2.45 billion. About 93.2% of the provision or \$2.28 billion will be for the Land Transport Authority. The remaining operating expenditure of \$167.04 million is to fund claims for COVID-19 relief measures incurred in prior years, and meet the running costs of MOT HQ and the Public Transport Council. The decrease in operating expenditure in FY2024 is mainly due to lower subsidies required for bus packages.

Development Expenditure

Development expenditure in FY2024 is projected to increase by \$1.38 billion or 13.2% compared to revised FY2023, from \$10.41 billion to \$11.79 billion. Of the FY2024 development expenditure, about \$8.28 billion is earmarked for domestic rail projects. The remaining amount of \$3.51 billion is mainly for road improvement works and bus infrastructure and related assets, and aviation infrastructure and systems upgrade. The increase in development expenditure in FY2024 is mainly due to the development of the domestic rail network, and upgrading of infrastructure and systems to support our air hub.

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

Land-related expenditure in FY2024 is projected to decrease by \$1.30 million, or 0.3%, compared to revised FY2023, from \$505.58 million to \$504.29 million.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
W-A	Administration	2,345,500,400	90,409,700	2,435,910,100	6,398,345,700	8,834,255,800
W-E	Public Transport Council	11,021,700	0	11,021,700	0	11,021,700
W-G	Civil Aviation Authority	0	0	0	247,632,200	247,632,200
W-H	Land Transport Authority	0	0	0	5,145,794,000	5,145,794,000
Total		\$2,356,522,100	\$90,409,700	\$2,446,931,800	\$11,791,771,900	\$14,238,703,700

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
DEVELOPMENT EXPENDITURE	...	...	\$9,156,800,073	\$9,420,508,300	\$10,412,805,600	\$11,791,771,900
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>2,572,662,794</i>	<i>4,113,398,400</i>	<i>4,156,347,700</i>	<i>5,265,228,200</i>
Administration Programme						
Reclamation of Tuas Terminal Phase 2 and Related Works	34,107,700	1,166,141	156,951	2,324,900	500,500	7,729,700
Minor Development Projects	...	...	218,027	672,300	325,600	590,300
New Projects	...	...	0	1,354,426,000	54,600	410,506,800
Commuter & Road-related Facilities & Traffic Management Programmes	5,512,939,800	2,291,274,457	166,543,515	99,376,400	212,972,000	196,539,700
Bus Depot Projects	1,651,633,700	427,061,616	93,322,890	125,545,000	110,324,300	110,050,000
Bus Interchange and Integrated Transport Hub Projects	1,786,728,100	383,281,809	103,997,889	110,878,700	120,848,200	94,656,600
Cycling Path Projects	1,905,946,100	105,809,102	28,026,030	29,092,800	26,738,200	65,459,800
Expressway Projects	19,859,898,300	6,930,117,207	1,111,434,076	71,004,600	1,230,311,900	1,196,196,700
Other Active Mobility Projects	137,670,600	17,309,850	6,956,031	8,202,800	8,298,300	12,650,200
Expansion and Improvement of Road Projects	9,879,099,800	3,886,489,079	170,843,532	53,723,500	172,213,800	107,867,700
Supporting Bus Infrastructure and Related Projects	300,184,030	89,366,860	14,108,026	16,132,200	21,722,400	12,694,800
Supporting Infrastructure for the Expansion of Rail Network and Related Projects	2,612,149,700	779,678,514	99,308,362	180,811,300	176,974,500	168,019,300
Supporting Infrastructure for the Expansion of Rail Network and Related Projects (Incidentals)	105,520,000	47,334,168	3,933,295	1,976,500	5,898,200	4,300,200
Expansion of Rail Network and Related Projects - MOT	30,062,884,400	0	747,386,026	2,051,196,100	2,053,630,600	2,877,581,900
Other Rail Related Projects - MOT	11,672,600	392,809	24,204	356,400	230,900	384,500
Completed Projects	...	...	26,403,939	7,678,900	15,303,700	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>6,584,137,279</i>	<i>5,307,109,900</i>	<i>6,256,457,900</i>	<i>6,526,543,700</i>
Administration Programme						
Minor Development Projects	...	...	5,077,589	4,202,200	7,491,700	5,788,400
New Projects	...	...	0	176,306,000	196,069,000	1,127,329,100
Civil Aviation Authority Programme						
Terminal 2 Connection (T2C) at Changi East - Construction Works	722,345,100	0	0	0	29,600,000	3,040,000
Enlargement of sewer manhole	190,000	0	0	0	0	1,477,300
ERSS works for fuel pipelines and 66kV cable corridor	23,500,000	0	0	0	400,000	3,059,000
Development of new airport facilities at Changi East	7,404,261,300	1,509,531,826	271,412,224	324,666,100	221,483,300	193,263,700

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Tunnel Network at Changi East	564,564,400	165,438,682	125,187,467	46,392,400	28,346,000	30,073,500
Development of new systems at Changi West	82,565,100	9,251,468	2,966,475	15,200,000	18,619,800	10,608,000
Aviation Innovation Projects	20,374,600	0	366,346	0	2,906,300	6,110,700
Land Transport Authority Programme						
Railway Sinking Fund	0	3,425,493,832	3,194,000,000	1,956,834,900	2,156,834,900	2,261,119,600
Rail Financing	0	6,222,523,440	600,000,000	459,384,000	959,384,000	1,039,756,800
Active Mobility Projects	110,768,400	22,172,812	6,636,855	3,447,500	447,000	586,000
Bus Asset and Related System Projects	955,229,700	655,093,596	13,736,523	14,366,200	24,611,500	38,364,400
Development and Maintenance of Fare Collection and Ticketing System	240,483,900	166,452,193	10,977,342	9,775,900	7,369,800	6,031,900
Expansion of Rail Network and Related Projects	74,671,854,900	51,749,247,002	1,901,469,662	1,959,190,000	1,953,649,800	1,487,559,500
Other Rail Related Projects	1,111,395,000	886,163,081	7,864,240	3,119,200	3,102,500	6,072,700
Rail Enhancement Projects	7,235,395,900	3,432,740,351	374,049,652	315,294,500	356,052,600	294,721,000
International Rail Projects	1,211,161,600	340,074,716	1,586,791	2,094,700	1,833,600	2,122,300
Vehicle Systems and Management	806,201,600	103,550,103	41,952,333	3,800,100	277,721,200	6,507,900
Corporate Projects	52,764,600	9,788,008	12,863,675	7,453,700	5,478,300	2,951,900
Completed Projects	...	...	13,990,104	5,582,500	5,056,600	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
OTHER DEVELOPMENT FUND OUTLAYS	\$667,433,971	\$745,192,700	\$505,584,500	\$504,286,900
<i>LAND-RELATED EXPENDITURE</i>	<i>667,433,971</i>	<i>745,192,700</i>	<i>505,584,500</i>	<i>504,286,900</i>
Administration Programme						
New Projects	0	28,217,900	599,700	191,158,100
Reclamation of Tuas Port	7,194,549,400	4,111,843,437	639,710,399	715,974,800	482,316,500	313,128,800
Completed Projects	27,723,573	1,000,000	22,668,300	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 FY2021	Actual FY2022	Revised FY2023	Estimated FY2024
Develop Singapore as a Global Aviation Hub	Real Growth in Value-Added of Air Transport and Supporting Services Sector (%) ²	22.0	121.8	NA	NA
	Growth in Air Passenger Movements (%)	-74.1	954.8	84.6	14.9
	No. of Direct City Air-Links (averaged)	95	124	145	150
	World Economic Forum (WEF) Ranking for Air Transport Infrastructure ³	NA	NA	NA	NA
Develop Singapore as an International Maritime Hub	Real Growth in Value-Added of Maritime Sector (%) ²	10.7	0.6	NA	NA
	Growth in Container Throughput (%)	1.6	-0.7	5.3	0.0 to 4.0
	United Nations Conference on Trade and Development (UNCTAD) Liner Shipping Connectivity Index Ranking ⁴	2 nd	3 rd	3 rd	Top 3
Develop an Efficient, Sustainable and People-centric Land Transport System	Customer Satisfaction with Public Transport (mean score) ⁵	7.8	7.8	≥7.8	≥7.8
	Peak-Period Walk Cycle Ride Journeys Completed within 45 mins (%)	71.0	69.0	≥67.0	≥68.0
	Peak-Period Mode Share of Walk Cycle Ride (%)	76.0	74.0	≥74.0	≥75.0
	Public Transport Expenditure as a Percentage of Household Income (%) ⁶	1.8	1.7	1.6	1.7
	Mean Distance Travelled between Delays >5mins on MRT Network (train-km)	1,994,000	2,089,000	≥1,000,000	≥1,000,000
	Mean Distance Travelled between Delays >5mins on LRT Network (car-km)	292,000	335,000	≥100,000	≥100,000
	Customer Satisfaction with Point-to-Point Services (mean score) ⁷	8.4	8.0	≥8.0	≥8.0

¹ Data is reported on a Calendar Year basis.

² The 2021 figure is a revision from the reported figure in the Revenue and Expenditure Estimates for FY2023/2024. The 2022 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 2023 and 2024 are not available.

³ WEF has suspended the annual country rankings on the Global Competitiveness Index.

⁴ The 2023 ranking is based on Q1-Q3 2023 results published by UNCTAD.

⁵ 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.

⁶ 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.

⁷ 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.