

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
W-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$6,259,601,945	\$6,833,955,000	\$6,899,128,400	\$8,834,255,800	\$1,935,127,400	28.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,681,861,561	\$2,540,048,400	\$2,539,220,000	\$2,435,910,100	-\$103,309,900	-4.1%
	<i>RUNNING COSTS</i>	<i>\$3,453,642,684</i>	<i>\$2,506,301,500</i>	<i>\$2,486,908,600</i>	<i>\$2,345,500,400</i>	<i>-\$141,408,200</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	\$2,543,359,011	\$1,481,681,900	\$1,503,684,200	\$1,260,329,500	-\$243,354,700	-16.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,543,359,011	1,481,681,900	1,503,684,200	1,260,329,500	-243,354,700	-16.2

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	TRANSFERS	\$228,218,877	\$33,746,900	\$52,311,400	\$90,409,700	\$38,098,300	72.8%
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	\$2,577,740,384	\$4,293,906,600	\$4,359,908,400	\$6,398,345,700	\$2,038,437,300	46.8%
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
5200	Grants & Capital Injections to Organisations	5,077,589	180,508,200	203,560,700	1,133,117,500	929,556,800	456.6
	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

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Political Appointments	4	4	3	3
Permanent Staff	167	167	171	171
TOTAL	171	171	174	174

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
W-E	PUBLIC TRANSPORT COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$10,516,371	\$10,794,300	\$11,004,300	\$11,021,700	\$17,400	0.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,513,245	\$10,794,300	\$11,004,300	\$11,021,700	\$17,400	0.2%
	<i>RUNNING COSTS</i>	<i>\$10,513,245</i>	<i>\$10,794,300</i>	<i>\$11,004,300</i>	<i>\$11,021,700</i>	<i>\$17,400</i>	<i>0.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$10,513,245	\$10,794,300	\$11,004,300	\$11,021,700	\$17,400	0.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	10,513,245	10,794,300	11,004,300	11,021,700	17,400	0.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,127	\$0	\$0	\$0	\$0	n.a.
5200	Grants & Capital Injections to Organisations	3,127	0	0	0	0	n.a.

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Others	35	35	35	38
TOTAL	35	35	35	38

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
W-G	CIVIL AVIATION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$408,483,992	\$391,369,000	\$302,393,900	\$247,632,200	-\$54,761,700	-18.1%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$408,483,992	\$391,369,000	\$302,393,900	\$247,632,200	-\$54,761,700	-18.1%
5200	Grants & Capital Injections to Organisations	408,483,992	391,369,000	302,393,900	247,632,200	-54,761,700	-18.1

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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
W-H	LAND TRANSPORT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$6,170,572,571	\$4,735,232,700	\$5,750,503,300	\$5,145,794,000	-\$604,709,300	-10.5%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,170,572,571	\$4,735,232,700	\$5,750,503,300	\$5,145,794,000	-\$604,709,300	-10.5%
5200	Grants & Capital Injections to Organisations	6,170,572,571	4,735,232,700	5,750,503,300	5,145,794,000	-604,709,300	-10.5

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Others	6,529	7,361	7,292	7,222
TOTAL	6,529	7,361	7,292	7,222