

## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under MOT HQ. Its main functions are:

- (a) to develop and promote Singapore as one of the world's premier airports for passengers and airfreight through the administration of a liberal and competitive aviation policy;
- (b) to formulate policies to develop and promote Singapore as a major international seaport and shipping hub with a wide range of maritime services;
- (c) to establish and administer policies pertaining to land transport;
- (d) to enhance MOT's strategic international relations and develop transport security policies as well as readiness capability to manage transport emergency incidents;
- (e) to manage the public communication policies and public relations activities of the Ministry; and
- (f) to provide support services to the statutory boards of MOT and to supervise the work of the Air Accident Investigation Bureau.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
WA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$1,653,997,593	\$2,166,442,600	\$1,978,791,200	\$6,749,103,100	\$4,770,311,900	241.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$553,311,470	\$637,279,400	\$609,407,300	\$791,021,000	\$181,613,700	29.8%
	RUNNING COSTS	\$551,659,886	\$597,912,100	\$598,988,600	\$763,913,700	\$164,925,100	27.5%
	Expenditure on Manpower	\$17,268,715	\$17,832,500	\$21,936,800	\$21,334,300	-\$602,500	-2.7%
1200	Political Appointments	1,245,223	1,332,500	1,336,800	1,334,300	-2,500	-0.2
1500	Permanent Staff	15,989,916	16,470,000	20,570,000	19,970,000	-600,000	-2.9
1600	Temporary, Daily-Rated & Other Staff	33,577	30,000	30,000	30,000	0	0.0
	Other Operating Expenditure	\$490,250,432	\$510,622,500	\$504,676,500	\$661,823,900	\$157,147,400	31.1%
2100	Consumption of Products & Services	488,326,357	506,723,500	501,327,200	657,494,600	156,167,400	31.2
2300	Manpower Development	306,311	554,600	856,600	794,100	-62,500	-7.3
2400	International & Public Relations, Public Communications	1,553,912	3,311,400	2,217,700	3,455,200	1,237,500	55.8
2700	Asset Acquisition	63,853	33,000	275,000	80,000	-195,000	-70.9
	Grants, Subventions & Capital Injections to Organisations	\$44,140,738	\$69,457,100	\$72,375,300	\$80,755,500	\$8,380,200	11.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	44,140,738	69,457,100	72,375,300	80,755,500	8,380,200	11.6

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	<i>TRANSFERS</i>	<i>\$1,651,584</i>	<i>\$39,367,300</i>	<i>\$10,418,700</i>	<i>\$27,107,300</i>	<i>\$16,688,600</i>	<i>160.2%</i>
3500	Social Transfers to Individuals	0	37,680,000	8,190,000	25,400,200	17,210,200	210.1
3800	International Organisations & Overseas Development Assistance	1,651,584	1,687,300	2,228,700	1,707,100	-521,600	-23.4
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,100,686,124</b>	<b>\$1,529,163,200</b>	<b>\$1,369,383,900</b>	<b>\$5,958,082,100</b>	<b>\$4,588,698,200</b>	<b>335.1%</b>
5100	Government Development	1,098,645,228	957,000,000	849,281,300	1,079,500,000	230,218,700	27.1
5200	Grants & Capital Injections to Organisations	2,040,896	572,163,200	520,102,600	4,878,582,100	4,358,479,500	838.0
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$168,132,661</b>	<b>\$611,198,400</b>	<b>\$248,870,300</b>	<b>\$438,517,100</b>	<b>\$189,646,800</b>	<b>76.2%</b>
5500	Land-Related Expenditure	168,132,661	611,198,400	248,870,300	438,517,100	189,646,800	76.2

## Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Political Appointments	3	3	3	3
Permanent Staff	110	123	129	129
<b>TOTAL</b>	<b>113</b>	<b>126</b>	<b>132</b>	<b>132</b>

## PUBLIC TRANSPORT COUNCIL PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Public Transport Council. The funding under this programme provides the financial resources to the Council for the regulation of bus services and public transport fares.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
<b>WE</b>	<b>PUBLIC TRANSPORT COUNCIL PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$1,559,266</b>	<b>\$1,579,000</b>	<b>\$2,042,300</b>	<b>\$1,899,700</b>	<b>-\$142,600</b>	<b>-7.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,544,500</b>	<b>\$1,572,100</b>	<b>\$2,034,900</b>	<b>\$1,899,700</b>	<b>-\$135,200</b>	<b>-6.6%</b>
	<i>RUNNING COSTS</i>	<i>\$1,544,500</i>	<i>\$1,572,100</i>	<i>\$2,034,900</i>	<i>\$1,899,700</i>	<i>-\$135,200</i>	<i>-6.6%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$1,544,500</b>	<b>\$1,572,100</b>	<b>\$2,034,900</b>	<b>\$1,899,700</b>	<b>-\$135,200</b>	<b>-6.6%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,544,500	1,572,100	2,034,900	1,899,700	-135,200	-6.6
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$14,766</b>	<b>\$6,900</b>	<b>\$7,400</b>	<b>\$0</b>	<b>-\$7,400</b>	<b>-100.0%</b>
5200	Grants & Capital Injections to Organisations	14,766	6,900	7,400	0	-7,400	-100.0

### Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Others	10	10	11	11
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>

## LAND TRANSPORT AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under LTA. The funding provided under this programme is for LTA to implement land transport infrastructure development.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014
<b>WH</b>	<b>LAND TRANSPORT AUTHORITY PROGRAMME</b>					
	<b>TOTAL EXPENDITURE</b>	<b>\$4,403,107,850</b>	<b>\$4,003,487,600</b>	<b>\$4,026,341,600</b>	<b>\$4,099,166,300</b>	<b>\$72,824,700</b> <b>1.8%</b>
	Development Estimates					
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$4,403,107,850</b>	<b>\$4,003,487,600</b>	<b>\$4,026,341,600</b>	<b>\$4,099,166,300</b>	<b>\$72,824,700</b> <b>1.8%</b>
5200	Grants & Capital Injections to Organisations	4,403,107,850	4,003,487,600	4,026,341,600	4,099,166,300	72,824,700    1.8

### Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Others	5,080	5,634	5,714	5,815
<b>TOTAL</b>	<b>5,080</b>	<b>5,634</b>	<b>5,714</b>	<b>5,815</b>