

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 FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 | Change Over Revised FY2024 | |
|------------|---|----------------------|----------------------|----------------------|----------------------|-------------------------------|-------------|
| | | \$ | \$ | \$ | \$ | \$ | % |
| W-A | ADMINISTRATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | 6,922,318,066 | 8,834,255,800 | 8,675,294,500 | 9,488,703,500 | 813,409,000 | 9.4 |
| | MAIN ESTIMATES | | | | | | |
| | OPERATING EXPENDITURE | 2,527,854,747 | 2,435,910,100 | 2,525,471,700 | 2,786,010,600 | 260,538,900 | 10.3 |
| | <i>RUNNING COSTS</i> | <i>2,447,127,444</i> | <i>2,345,500,400</i> | <i>2,406,596,900</i> | <i>2,746,309,600</i> | <i>339,712,700</i> | <i>14.1</i> |
| | Expenditure on Manpower | 37,261,845 | 39,514,200 | 38,681,200 | 41,912,900 | 3,231,700 | 8.4 |
| 1200 | Political Appointments | 1,953,996 | 2,874,300 | 1,333,300 | 1,682,000 | 348,700 | 26.2 |
| 1500 | Permanent Staff | 35,293,915 | 36,561,100 | 37,322,700 | 40,214,600 | 2,891,900 | 7.7 |
| 1600 | Temporary, Daily-Rated and Other Staff | 13,934 | 78,800 | 25,200 | 16,300 | (8,900) | (35.3) |
| | Other Operating Expenditure | 924,421,812 | 1,045,656,700 | 985,883,500 | 1,136,923,800 | 151,040,300 | 15.3 |
| 2100 | Consumption of Products and Services | 921,340,570 | 1,041,125,700 | 979,040,800 | 1,126,293,000 | 147,252,200 | 15.0 |
| 2300 | Manpower Development | 697,340 | 783,200 | 804,400 | 848,700 | 44,300 | 5.5 |
| 2400 | International and Public Relations, Public Communications | 2,212,484 | 3,608,800 | 5,658,800 | 9,642,100 | 3,983,300 | 70.4 |
| 2700 | Asset Acquisition | 171,417 | 139,000 | 378,900 | 140,000 | (238,900) | (63.1) |
| 2800 | Miscellaneous | - | - | 600 | - | (600) | (100.0) |

| Code | Object Class | Actual | Estimated | Revised | Estimated | Change Over Revised FY2024 | |
|------|--|----------------------|----------------------|----------------------|----------------------|----------------------------|---------------|
| | | FY2023 | FY2024 | FY2024 | FY2025 | \$ | % |
| | | \$ | \$ | \$ | \$ | \$ | % |
| | Grants, Subventions and Capital Injections to Organisations | 1,485,443,787 | 1,260,329,500 | 1,382,032,200 | 1,567,472,900 | 185,440,700 | 13.4 |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards | 1,485,443,787 | 1,260,329,500 | 1,382,032,200 | 1,567,472,900 | 185,440,700 | 13.4 |
| | <i>TRANSFERS</i> | <i>80,727,303</i> | <i>90,409,700</i> | <i>118,874,800</i> | <i>39,701,000</i> | <i>(79,173,800)</i> | <i>(66.6)</i> |
| 3500 | Social Transfers to Individuals | 18,024,895 | 4,182,600 | 29,250,400 | 37,513,100 | 8,262,700 | 28.2 |
| 3600 | Transfers to Institutions and Organisations | 60,607,057 | 84,100,000 | 86,602,300 | – | (86,602,300) | (100.0) |
| 3800 | International Organisations and Overseas Development Assistance | 2,095,351 | 2,127,100 | 3,022,100 | 2,187,900 | (834,200) | (27.6) |
| | OTHER CONSOLIDATED FUND OUTLAYS | 3,748 | – | – | – | – | n.a. |
| 4600 | Loans and Advances (Disbursement) | 3,748 | – | – | – | – | n.a. |
| | DEVELOPMENT ESTIMATES | | | | | | |
| | DEVELOPMENT EXPENDITURE | 4,394,463,319 | 6,398,345,700 | 6,149,822,800 | 6,702,692,900 | 552,870,100 | 9.0 |
| 5100 | Government Development | 4,389,871,403 | 5,265,228,200 | 5,308,132,000 | 6,345,709,000 | 1,037,577,000 | 19.5 |
| 5200 | Grants and Capital Injections to Organisations | 4,591,916 | 1,133,117,500 | 841,690,800 | 356,983,900 | (484,706,900) | (57.6) |
| | OTHER DEVELOPMENT FUND OUTLAYS | 428,742,615 | 504,286,900 | 225,333,800 | 596,508,600 | 371,174,800 | 164.7 |
| 5500 | Land-Related Expenditure | 428,742,615 | 504,286,900 | 225,333,800 | 596,508,600 | 371,174,800 | 164.7 |

Manpower

| Category/Personnel | Actual | Estimated | Revised | Estimated |
|------------------------|------------|------------|------------|------------|
| | FY2023 | FY2024 | FY2024 | FY2025 |
| Political Appointments | 4 | 3 | 4 | 4 |
| Permanent Staff | 171 | 171 | 145 | 145 |
| TOTAL | 175 | 174 | 149 | 149 |

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 FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 | Change Over Revised FY2024 | |
|------|--|-------------------|---------------------|-------------------|---------------------|----------------------------|------------|
| | | \$ | \$ | \$ | \$ | \$ | % |
| W-E | PUBLIC TRANSPORT COUNCIL PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | 10,729,237 | 11,021,700 | 10,987,700 | 12,008,300 | 1,020,600 | 9.3 |
| | MAIN ESTIMATES | | | | | | |
| | OPERATING EXPENDITURE | 10,729,237 | 11,021,700 | 10,987,700 | 12,008,300 | 1,020,600 | 9.3 |
| | <i>RUNNING COSTS</i> | <i>10,729,237</i> | <i>11,021,700</i> | <i>10,987,700</i> | <i>12,008,300</i> | <i>1,020,600</i> | <i>9.3</i> |
| | Grants, Subventions and Capital Injections to Organisations | 10,729,237 | 11,021,700 | 10,987,700 | 12,008,300 | 1,020,600 | 9.3 |
| 3100 | Grants, Subventions and Capital Injections to Statutory Boards | 10,729,237 | 11,021,700 | 10,987,700 | 12,008,300 | 1,020,600 | 9.3 |

Manpower

| Category/Personnel | Actual FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others | 35 | 38 | 38 | 38 |
| TOTAL | 35 | 38 | 38 | 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 FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 | Change Over Revised FY2024 | |
|------------|---|--------------------|---------------------|--------------------|---------------------|----------------------------|---------------|
| | | \$ | \$ | \$ | \$ | \$ | % |
| W-G | CIVIL AVIATION AUTHORITY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | 493,861,507 | 247,632,200 | 460,153,400 | 15,304,100 | (444,849,300) | (96.7) |
| | DEVELOPMENT ESTIMATES | | | | | | |
| | DEVELOPMENT EXPENDITURE | 493,861,507 | 247,632,200 | 460,153,400 | 15,304,100 | (444,849,300) | (96.7) |
| 5200 | Grants and Capital Injections to Organisations | 493,861,507 | 247,632,200 | 460,153,400 | 15,304,100 | (444,849,300) | (96.7) |

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 FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 | Change Over Revised FY2024 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|----------------------------|--------------|
| | | \$ | \$ | \$ | \$ | \$ | % |
| W-H | LAND TRANSPORT AUTHORITY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | 5,523,160,136 | 5,145,794,000 | 5,530,967,100 | 5,213,806,200 | (317,160,900) | (5.7) |
| | DEVELOPMENT ESTIMATES | | | | | | |
| | DEVELOPMENT EXPENDITURE | 5,523,160,136 | 5,145,794,000 | 5,530,967,100 | 5,213,806,200 | (317,160,900) | (5.7) |
| 5200 | Grants and Capital Injections to Organisations | 5,523,160,136 | 5,145,794,000 | 5,530,967,100 | 5,213,806,200 | (317,160,900) | (5.7) |

Manpower

| Category/Personnel | Actual FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others | 6,664 | 7,222 | 7,299 | 7,608 |
| TOTAL | 6,664 | 7,222 | 7,299 | 7,608 |