

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 quality of life.

FY2019 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	TOTAL EXPENDITURE	\$9,178,943,541	\$13,708,234,200	\$11,748,484,800	\$10,683,679,500	-\$1,064,805,300	-9.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,607,333,758	\$1,809,017,700	\$1,901,751,100	\$2,033,424,400	\$131,673,300	6.9%
	<i>RUNNING COSTS</i>	<i>\$1,579,339,280</i>	<i>\$1,789,702,100</i>	<i>\$1,880,794,700</i>	<i>\$2,010,817,600</i>	<i>\$130,022,900</i>	<i>6.9%</i>
	Expenditure on Manpower	\$27,512,674	\$28,567,000	\$30,152,200	\$29,684,000	-\$468,200	-1.6%
1200	Political Appointments	1,967,314	1,863,600	1,630,000	1,630,000	0	0.0
1500	Permanent Staff	25,477,634	26,603,400	28,472,200	28,004,000	-468,200	-1.6
1600	Temporary, Daily-Rated & Other Staff	67,726	100,000	50,000	50,000	0	0.0
	Other Operating Expenditure	\$644,697,511	\$668,958,100	\$665,310,500	\$690,015,600	\$24,705,100	3.7%
2100	Consumption of Products & Services	638,831,996	664,246,900	660,230,200	682,122,700	21,892,500	3.3
2300	Manpower Development	1,033,702	1,120,700	1,009,900	1,019,400	9,500	0.9
2400	International & Public Relations, Public Communications	4,546,444	3,345,400	3,890,400	6,703,000	2,812,600	72.3
2700	Asset Acquisition	285,271	245,100	180,000	170,500	-9,500	-5.3
2800	Miscellaneous	98	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$907,129,096	\$1,092,177,000	\$1,185,332,000	\$1,291,118,000	\$105,786,000	8.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	907,129,096	1,092,177,000	1,185,332,000	1,291,118,000	105,786,000	8.9
	<i>TRANSFERS</i>	<i>\$27,994,478</i>	<i>\$19,315,600</i>	<i>\$20,956,400</i>	<i>\$22,606,800</i>	<i>\$1,650,400</i>	<i>7.9%</i>
3500	Social Transfers to Individuals	26,003,222	17,446,200	19,086,900	20,706,500	1,619,600	8.5
3800	International Organisations & Overseas Development Assistance	1,991,255	1,869,400	1,869,500	1,900,300	30,800	1.6

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$7,571,609,783	\$11,899,216,500	\$9,846,733,700	\$8,650,255,100	-\$1,196,478,600	-12.2%
5100	Government Development	1,067,551,052	1,175,495,500	925,963,000	1,391,317,400	465,354,400	50.3
5200	Grants & Capital Injections to Organisations	6,504,058,731	10,723,721,000	8,920,770,700	7,258,937,700	-1,661,833,000	-18.6
	OTHER DEVELOPMENT FUND OUTLAYS	\$730,695,812	\$1,187,983,400	\$1,174,910,100	\$863,430,200	-\$311,479,900	-26.5%
5500	Land-Related Expenditure	730,695,812	1,187,983,400	1,174,910,100	863,430,200	-311,479,900	-26.5

Establishment List

Category/Personnel	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
POLITICAL APPOINTMENTS	3	3	4	4
Minister	2	2	1	1
Senior Minister of State	1	1	2	2
Senior Parliamentary Secretary	0	0	1	1
PERMANENT STAFF	149	153	161	167
Accounting Profession (2008)	2	2	2	2
Administrative	16	16	16	16
Corporate Support	4	4	2	2
Information Service (2008)	6	6	8	8
Management Executive Scheme (2008)	111	115	124	130
Management Support Scheme (2008)	6	6	5	5
Operations Support	2	2	2	2
Shorthand Writers	2	2	2	2
OTHERS	6,404	7,374	6,835	7,088
Land Transport Authority	6,372	7,341	6,800	7,053
Public Transport Council	32	33	35	35
TOTAL	6,556	7,530	7,000	7,259

FY2018 BUDGET

The revised FY2018 total expenditure for the Ministry of Transport (MOT) is expected to be \$11.75 billion. This is an increase of \$2.57 billion or 28.0% compared with the actual FY2017 total expenditure of \$9.18 billion. Of the revised FY2018 total expenditure, \$1.90 billion or 16.2% is for operating expenditure while \$9.85 billion or 83.8% is for development expenditure.

The revised operating expenditure in FY2018 of \$1.90 billion is \$294.42 million or 18.3% higher than the actual FY2017 operating expenditure of \$1.61 billion. This increase is mainly due to the higher provision to increase public transport capacity.

The revised FY2018 development expenditure of \$9.85 billion is \$2.28 billion or 30.0% higher than the actual FY2017 development expenditure of \$7.57 billion. This increase is mainly for the development of domestic MRT projects.

The revised land-related expenditure in FY2018 is \$1.17 billion, an increase of \$444.21 million or 60.8% compared with the actual FY2017 land-related expenditure of \$730.70 million. The increase is mainly to cater for land reclamation and related developments at Tuas Port.

FY2019 BUDGET

The total expenditure of MOT in FY2019 is projected to be \$10.68 billion, of which \$2.03 billion or 19.0% is for operating expenditure and \$8.65 billion or 81.0% is for development expenditure. The projected FY2019 total expenditure is a decrease of \$1.06 billion or 9.1% compared with the revised FY2018 total expenditure.

Operating Expenditure

Operating expenditure in FY2019 is expected to increase by \$131.67 million or 6.9% over revised FY2018, from \$1.90 billion to \$2.03 billion. About 94.6% of the provision or \$1.92 billion will be for the Land Transport Authority. Of the remaining operating expenditure of \$109.40 million, a portion will be set aside to fund 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. Overall, the increase in operating expenditure in FY2019 is mainly due to the higher provision to enhance public transport capacity and resilience.

Development Expenditure

Development expenditure in FY2019 is projected to decrease by \$1.20 billion or 12.2% compared to revised FY2018, from \$9.85 billion to \$8.65 billion. Of the FY2019 development expenditure, about \$6.65 billion is earmarked for domestic MRT and LRT projects. The remaining amount of \$2 billion is for road improvement works, funding of bus purchases and development of new airport facilities at Changi East. Development expenditure in FY2019 is projected to decrease, mainly because less new funds are required for international rail projects. This is mainly arising from the suspension of the Kuala Lumpur – Singapore High Speed Rail Project, and the fact that sufficient funds had already been set aside for the Johor Bahru – Singapore Rapid Transit System Link Project in FY2018.

Other Development Fund Outlays

Land-related Expenditure

Land-related expenditure in FY2019 is projected to decrease by \$311.48 million or 26.5%, compared to revised FY2018, from \$1.17 billion to \$863.43 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	2,002,954,100	22,606,800	2,025,560,900	2,536,404,800	4,561,965,700
W-E	Public Transport Council	7,863,500	0	7,863,500	56,100	7,919,600
W-G	Civil Aviation Authority	0	0	0	312,702,200	312,702,200
W-H	Land Transport Authority	0	0	0	5,801,092,000	5,801,092,000
	Total	\$2,010,817,600	\$22,606,800	\$2,033,424,400	\$8,650,255,100	\$10,683,679,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
DEVELOPMENT EXPENDITURE	...	...	\$7,571,609,783	\$11,899,216,500	\$9,846,733,700	\$8,650,255,100
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>1,067,551,052</i>	<i>1,175,495,500</i>	<i>925,963,000</i>	<i>1,391,317,400</i>
Administration Programme						
Harbour Drive Extension and Spine Roads	16,760,000	14,031,807	95,191	332,000	619,100	64,500
Covered Linkways and Covers to Pedestrian Overhead Bridges	74,300,000	64,230,876	1,039,956	1,540,500	1,540,500	350,000
Marina Coastal Expressway (Infrastructure)	4,722,000,000	4,138,590,373	0	100,000	700,000	190,000
Extension of Expressway Monitoring and Advisory System to Major Arterial Roads	130,700,000	94,318,034	1,018,910	3,358,400	2,529,200	1,193,100
5-Year Commuter and Road-related Facilities and Traffic Management Programme (FY2008-FY2012)	346,300,000	286,894,095	1,385,142	481,500	293,300	15,300
Preliminary Engineering Investigation Works and Advanced Consultancy Study for North-South Expressway	58,400,000	41,527,646	5,829,811	3,050,000	2,750,000	3,200,000
Preliminary Engineering Investigation Works for the Proposed Road Infrastructure at Changi East Development	7,300,000	884,697	148,875	450,000	100,000	320,000
Widening of the Junctions of Newton Circus and Balmoral Road/Bukit Timah Road	26,400,000	460,144	401,951	5,000,000	3,921,000	7,525,100
Interchange at Tampines Expressway Road Connection to Seletar Aerospace Park Sengkang West Industrial Area	154,370,000	127,358,333	2,862,430	341,200	700,600	420,000
Expansion of KPE/TPE Interchange including Link Road to Punggol Central	266,490,000	44,825,998	75,418,959	61,056,000	58,000,000	8,674,000
Integrated Jurong East Bus Interchange	82,220,000	7,197,661	1,400,406	9,070,000	9,063,700	13,651,500
Cycling Masterplan - Cycling Path Network in Taman Jurong	8,030,000	2,346,592	424,673	1,200,000	811,100	1,785,000
New Road between MacRitchie Viaduct and Adam Flyover	184,840,000	75,412,356	41,920,914	42,300,000	29,000,000	7,800,000
Tuas West Extension - Road	763,000,000	505,061,596	17,225,070	612,900	2,381,300	44,400
Construction of the New Integrated Bukit Panjang Bus Interchange	21,940,000	17,628,600	715,970	3,700,000	1,695,400	1,900,000
Upgrading of Vehicular Bridges - Phase 3	45,180,000	9,229,477	5,437,007	2,000,000	1,063,000	1,000,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Enhancement of Expressway Monitoring and Advisory System (EMAS)	87,600,000	55,237,895	14,957,961	3,992,800	3,992,800	8,980,000
Cycling Masterplan - Cycling Path Network in Tampines, Yishun, Pasir Ris and Sembawang	25,110,000	16,500,529	243,466	1,063,800	1,655,300	659,400
Proposed viaduct from Tampines Expressway to Pan-Island Expressway (westbound) and Upper Changi Road East	147,130,000	19,953,431	12,097,642	28,000,000	6,500,000	24,000,000
Major Arterial Road from CTE to Yishun Avenue 6	222,416,000	144,998,575	11,893,564	3,923,900	7,500,000	584,000
Proposed Flyover across West Coast Highway at Buruh Circus	98,230,000	65,063,477	3,366,031	835,000	968,600	527,400
Widening of the Road Network and Construction of a New Vehicular Underpass in Kallang Area	173,010,000	105,963,368	6,829,532	572,700	1,000,000	500,000
Relocation of Tuas Bus Terminal	10,593,000	8,004,134	359,815	131,800	440,700	98,200
Advance Engineering Investigation and Consultancy Studies for Kranji Expressway/Pan Island Expressway	12,500,000	7,699,857	589,360	750,000	527,000	350,000
Bus Service Review - Bus Infrastructure Works Phase 1	75,680,000	30,271,376	5,274,609	1,500,000	1,500,000	2,495,000
Widening of Pasir Panjang Road and West Coast Road between South Buona Vista Road and West Coast Link	56,410,000	25,741,087	4,432,800	1,630,800	1,310,000	791,300
Widening of Clementi Road and Improvement to Commonwealth Avenue West	86,720,000	32,954,339	28,719,050	3,755,100	8,661,200	2,516,300
Yishun Integrated Bus Interchange and Associated Works	49,410,000	12,508,137	12,038,473	11,491,900	13,722,500	7,911,300
Thomson Line (Road)	225,690,000	41,703,125	18,972,151	29,848,700	26,632,100	14,429,900
Junction Enhancement at Bukit Batok Road between PIE and Bukit Batok West Ave 3	20,320,000	11,441,318	3,864,784	650,000	470,200	930,000
Provision of Lifts at Pedestrian Overhead Bridges	110,740,000	42,682,033	20,880,468	7,625,000	7,914,900	6,440,000
5-Year Commuter and Road Related Facilities and Traffic Management Programme (FY13 to FY17)	376,500,000	162,675,191	50,663,378	45,653,200	42,767,100	35,600,500
Implementation of the Walk2Ride Framework Phase 1	339,200,000	82,483,118	47,996,196	38,250,000	44,040,000	30,600,000
Cycling Path Networks in HDB and Industrial Estates	145,150,000	649,469	122,379	24,602,100	1,089,100	8,587,600
Coral Relocation and Related Works (Tuas Port)	6,000,000	3,119,529	926,403	563,000	869,000	490,000
Consultancy Services for Land Preparation Works at Changi East	6,090,000	3,826,475	98,248	283,200	1,000,000	1,348,600
Interchange at Seletar Link and Widening of TPE between Jalan Kayu and Punggol West Flyover	139,230,000	1,105,145	4,970,900	7,000,000	10,500,000	17,000,000
Widening of Tampines Ave 7 and Loyang Ave between TPE and Pasir Ris Drive 3	21,830,000	3,607,178	3,583,203	1,600,000	4,332,900	3,465,000
Cycling Path Network in Punggol Eco-Town	6,170,000	3,104,775	625,312	126,800	142,600	120,000
Proposed Cycling Path Network in Changi-Simei and Short Connecting Cycling Links in Mature HDB Towns	7,290,000	4,593,853	194,946	477,000	136,600	370,000
New Changi Coast Road and Widening of Tanah Merah Coast Road	334,960,000	75,373,596	12,350,528	5,700,000	2,864,500	12,700,000
Preliminary Engineering Investigation Works and Consultancy Services for Road Enhancement Projects	44,640,000	4,616,100	1,778,169	3,100,000	2,100,000	2,200,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Cycling Path Network and related facilities under East Coast and Jurong Lake Remaking Our Heartland Project	31,440,000	9,813,617	7,960,671	3,885,500	2,666,400	1,216,000
Underground Mechanical Bicycle Parking System at Admiralty Integrated Development	6,670,000	0	4,623,970	515,000	300,000	225,900
Enhancement of Road Network at Upper Bukit Timah Road/Jalan Anak Bukit	96,860,000	8,513,400	6,126,921	20,500,000	15,152,200	30,000,000
Advance Engineering Investigation and Consultancy Services for Independent Multi-Storey Bus Depots	44,680,000	6,538,773	3,463,272	3,200,000	2,440,000	3,160,000
Expansion and Enhancement of Junction Electronic Eyes	14,470,000	2,742,227	5,049,053	1,569,000	1,548,500	132,900
Temporary Road Link from Punggol East to Kallang/Paya Lebar Expressway	18,020,000	13,283,182	349,156	248,000	396,200	50,000
Land Preparation Works for Future Airport Facilities at Changi East	942,720,000	653,348,679	63,171,016	55,000,000	22,000,000	39,600,000
Eastern Region Line and Downtown Line Stage 3 Extension	104,030,000	0	0	0	2,099,800	20,657,500
Architectural Engineering Design for the Proposed Eastern Region Line	1,490,000	25,818	16,497	249,200	261,700	167,000
ERP Gantries End-of-Life and Obsolete Equipment Replacements	33,230,000	9,541,346	8,251,479	2,834,000	2,834,000	605,700
Upgrading of Existing Bus Interchanges and Terminals	12,090,000	4,780,142	200,996	100,000	300,000	300,000
Road Resurfacing Programme to Enhance Riding Quality of Expressways	79,570,000	6,200,686	22,013,368	14,000,000	12,000,000	6,000,000
Green Man Plus Phase 3	8,180,000	1,594,908	1,878,275	2,587,600	2,850,000	911,000
Silver Zones to Enhance Road Safety for Seniors	92,290,000	6,082,898	3,742,499	5,000,000	4,000,000	9,200,000
Consultancy Studies and Site Investigation Works for the Proposed MOT/LTA Office Building and Integrated Transport Hub at Jurong Gateway	56,836,000	10,894,762	13,662,100	7,152,700	6,355,800	4,823,900
New Road Link Between Senja Road and Kranji Expressway	17,120,000	2,031,764	5,057,223	250,000	384,300	100,000
Advanced Architectural Study and Site Investigation Works for the Provision of Lifts at Existing Pedestrian Overhead Bridges (POB)	92,700,000	1,070,246	3,356,919	3,000,000	1,200,000	2,000,000
Proposed Cycling Path Network in Ang Mo Kio Town	93,830,000	4,707,883	2,253,863	21,040,000	851,600	4,033,000
Self-Driving Road Transportation for Singapore	6,000,000	0	0	1,760,000	300,000	1,810,500
Extension of Somapah Road for connection to Simei Road	24,700,000	772,597	4,568,517	553,000	450,000	354,400
Expanding the Wireless Experience to All MRT/LRT Platforms and Bus Interchanges/Terminals	10,350,000	450	408,108	1,016,800	630,600	1,037,200
New Road Between Lorong Halus and Pasir Ris Farmway 2 Including expansion of KPE/TPE Interchange	123,960,000	3,882,800	9,563,768	16,543,200	25,462,000	21,093,700
Advance Engineering Investigation and Consultancy Services for Bus Stop and Taxi Stand Infrastructure Enhancement Programme	9,930,000	331,509	620,068	2,000,000	1,200,000	2,000,000
Advance Site Investigation Works and Architectural/Engineering Services for Bus Interchanges	23,250,000	231,965	784,213	2,000,000	1,000,000	2,000,000
Advance Works for the Proposed Jurong Region Line - Design and Construction of the Temporary Bus Interchange at Choa Chu Kang	28,190,000	9,978	3,207,588	6,984,700	9,056,500	2,422,500

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Implementation of LED Street Lights and Remote Control and Monitoring System	76,290,000	0	149,710	0	15,000,000	10,000,000
Improvement of Slip Road from PIE to Airport Boulevard	40,560,000	243,459	2,557,574	11,530,000	10,500,000	6,000,000
Toilet Upgrading at Existing Bus Interchanges and Terminals	2,690,000	41,630	937,660	500,000	730,000	150,000
Proposed Expansion of Yio Chu Kang Bus Terminal	16,100,000	0	328,543	7,600,000	3,650,000	5,500,000
Development of Bidadari Integrated Bus Interchange and Associated Works	74,310,000	0	0	5,000,000	5,000,000	10,000,000
Building Information Modelling (BIM) and Associated Infrastructure Data Conversion for the Underground Master Plan (UGMP)	1,110,000	0	47,144	280,000	270,000	210,000
Provision and Maintenance of Municipal Infrastructures as approved by Rapid Response Mechanism	2,047,800	0	482	600,000	1,629,800	417,500
Replacement of Mild Steel Railings with Aluminium Powder Coated Railings	70,360,000	0	2,283	0	1,000,000	6,850,000
Upgrading of Woodlands Regional Bus Interchange	45,530,000	0	233,252	0	9,500,000	10,500,000
Senja/Kranji Expressway (KJE) Interchange	176,860,000	0	6,234,935	0	11,500,000	21,000,000
Bicycle Racks and Supporting Infrastructure for Active Mobility	9,120,000	0	135,647	0	410,000	1,627,500
Widening of Tampines Road and Tampines Avenue 10	143,970,000	0	417,689	0	5,513,200	12,905,200
Site Investigation Works and Architectural/Engineering Services for Upgrading of Existing Bus Interchanges/Terminals	20,530,000	0	97,247	0	1,500,000	2,000,000
Implementation of I-Transport 2.0	71,920,000	0	39,853	0	4,068,000	20,730,000
Active Mobility Initiatives	4,670,000	0	30,471	0	879,400	1,496,100
Installation of Fixed Water-Based Fire-Fighting System in the Existing KPE and CTE Tunnels	163,470,000	0	5,682,615	0	7,112,200	42,869,700
Reclamation of Tuas Terminal Phase 2 and Related Works	30,840,000	0	0	0	100,000	2,502,000
Commuter and Road Infrastructure Works at Woodlands Avenue 1/ Avenue 2 and Avenue 12/ Avenue 5	9,014,000	0	4,806	0	835,000	3,500,000
MOT Technology Development	21,551,000	0	0	0	1,528,900	2,110,500
Tampines Model Town	59,610,000	0	0	0	755,100	2,386,400
Commuter and Road Infrastructure Works at Bedok North Avenue 1 between Bedok North Street 1 and New Upper Changi Road	28,000,000	0	0	0	1,700,000	6,000,000
Active Mobility Improvement Arising from Public Feedbacks	4,900,000	0	0	0	34,000	1,084,000
Lighting for Service Roads and Footways	50,230,000	0	0	0	2,000,000	10,000,000
Implementation of Commuter-Friendlier Seats at Design-Build-Operate (DBO) Bus Shelters	2,342,900	0	0	0	200,000	2,142,900
Design and Engineering Consultancy for Central Area Cycling Path Network	9,520,000	0	0	0	0	1,523,200
Asset Replacement and Upgrading of Commuter Facilities Mechanical and Electrical (M&E) Systems	28,120,000	0	0	0	380,000	5,610,000
Enhancement of the Walking and Cycling Environment in Jurong Lake District (JLD)	2,120,000	0	0	0	0	307,500
Independent Multi-Storey Bus Depot-cum-Dormitory at Sengkang West	417,160,000	0	0	0	500,000	18,000,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Minor Development Projects	...	...	1,847,728	2,990,600	2,037,700	4,404,300
New Projects	...	...	0	499,358,700	356,279,700	789,852,000
5-Year Road Development Programme FY2006-FY2010	894,488,000	571,422,263	5,550,729	729,600	3,898,900	3,910,000
Completed Projects	...	...	449,768,510	117,198,600	53,906,200	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>6,504,058,731</i>	<i>10,723,721,000</i>	<i>8,920,770,700</i>	<i>7,258,937,700</i>
Administration Programme						
New Projects	...	...	0	5,948,343,300	1,576,894,200	1,145,087,400
Public Transport Council Programme						
Email Archival and Records Management System for PTC	112,200	0	0	0	56,100	56,100
Civil Aviation Authority Programme						
Development of New Airport Facilities at Changi East	7,457,102,400	140,998,459	256,903,150	361,820,500	346,475,100	312,702,200
Land Transport Authority Programme						
Downtown Line	20,690,000,000	15,404,766,927	479,006,095	234,422,700	245,979,000	133,165,300
Increasing the System Capacity of Existing North-South East-West Lines	662,500,000	535,912,614	636,868	27,000	0	3,848,000
North-South Line Extension	805,741,000	707,474,219	0	64,100	76,900	1,232,100
Preliminary Engineering Design and Associated Engineering Investigation Works for Tuas MRT Extension	31,140,000	10,727,982	0	196,700	177,200	60,200
Video Surveillance Systems in the Mass Rapid Transit Trains	65,800,000	45,013,076	4,427,079	1,084,300	1,211,000	357,900
Public Shelter Requirements for the Downtown Line Phase 2	401,282,100	348,454,560	2,390,416	805,100	2,396,100	900
Civil Defence Shelter Requirements for MRT Downtown Line Phase 3	386,163,000	306,287,569	18,777,707	1,406,600	0	1,298,500
Detailed Engineering Design for Tuas Extension (Rails)	38,760,000	31,798,397	703,087	995,500	325,000	852,200
Implementation of Distance Based Through-fares	96,010,000	90,950,476	598,964	0	130,400	8,400
Architectural/Engineering Design for the Proposed Thomson-East Coast Line	307,400,000	191,330,720	12,821,549	13,762,600	12,021,200	8,935,500
Tuas West Extension - Rail	2,627,000,000	1,803,549,331	71,313,720	33,911,100	36,244,400	44,959,900
Increase System Capacity for Circle Line	353,000,000	285,318,394	18,758,261	1,159,500	0	112,300
Increase System Capacity for North East Line	492,380,000	370,923,734	15,209,300	2,547,600	7,180,800	127,800
Engineering Study and Detailed Design for Cross-Border Rapid Transit System Link	40,640,000	7,455,198	9,588,497	6,988,800	13,267,100	2,304,600
Art in Transit Programme for Thomson-East Coast Line - Concept Development and Design of Artworks	2,550,000	1,173,851	101,727	227,000	351,000	506,500
Architectural Engineering Design for Eastern Region Line and Downtown Line Extension 3	198,690,000	103,506,737	21,737,963	11,756,300	11,736,400	10,354,900
Thomson-East Coast Line (Rail)	17,775,550,000	5,602,367,907	2,116,535,059	1,644,493,000	1,502,743,700	1,557,080,700
Increasing the System Capacity for the Sengkang-Punggol Light Rail Transit	220,600,000	193,703,031	5,364,590	882,700	3,191,200	113,500
5-Year Rail Enhancement Programme (FY2013 - FY2017)	20,970,000	11,763,778	5,311,499	3,068,800	1,629,200	2,265,500

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Engineering Feasibility Study and Associated Engineering Investigation Works for Jurong Region Line	34,000,000	12,604,442	6,349,014	0	2,918,100	2,784,300
Implementation of the Railway Noise Barrier Programme	77,000,000	37,366,705	12,032,070	31,200,000	8,246,100	2,400,700
Architectural/Engineering Design for Circle Line Stage 6	74,410,000	30,842,314	12,286,739	3,174,500	2,581,600	1,508,700
Procurement of Additional Trains for Canberra Link Station	46,010,000	41,555,597	1,135,666	62,800	21,100	59,800
Engineering Feasibility Studies, Environmental Impact Studies and Associated Engineering Investigation Works for Cross Island Line	165,860,000	24,967,526	33,944,459	33,000,000	29,758,900	14,950,000
Provision of Bus Depot Equipment	23,740,000	13,855,198	384,821	4,858,200	4,960,000	539,800
Civil Defence Shelter Requirements for MRT Thomson Line	154,830,000	35,712,505	14,671,506	11,390,900	45,575,900	11,939,000
Canberra Station	228,000,000	47,183,689	20,579,044	43,901,400	47,427,000	43,173,900
Train Buys for the Existing North-South and East-West Lines	587,560,000	69,442,579	40,481,827	96,735,500	101,690,500	10,017,900
Expansion of Closed-Circuit Television Enforcement Camera System for Illegal Parking Enforcement	20,620,000	3,006,206	2,397,517	350,000	813,800	428,000
Eastern Region Line and Downtown Line Stage 3 Extension	14,866,630,000	1,229,317,370	1,336,440,070	1,295,784,400	1,379,904,200	1,232,709,800
Implementation of Public Transport Security Committee Workplan 2013	25,200,000	5,971,265	7,754,477	2,861,200	2,391,900	2,308,900
Advance Engineering Study and Associated Engineering Investigation Works for the Proposed North East Line (NEL) Extension	9,487,000	5,895,070	1,658,173	708,400	687,100	424,300
Replacement and enhancement of Security Keys Management System	6,570,000	3,503,303	1,928,286	220,800	1,036,200	80,600
Bus Procurement for FY2015 to FY2018	458,460,000	342,250,425	49,053,999	61,964,600	18,109,000	49,040,700
Advance Engineering Consultancy Study and Engineering Investigation Works for the Proposed Expansion of Ulu Pandan Depot	8,620,000	4,058,237	2,985,876	710,300	1,213,200	358,200
Replacement of Automatic Fare Collection Assets	59,850,000	14,860,023	17,153,980	9,961,200	6,887,000	3,469,300
Request for additional budget for implementation of Walk2Ride Framework	58,820,000	5,219,288	5,788,423	5,737,500	5,737,500	4,590,000
Bus Network and Schedule Management System, Test Vans and Claims Processing System to Support Government Contracting Model (GCM)	12,240,000	4,769,031	83,126	1,866,000	3,537,100	2,313,300
Art in Transit Programme for Thomson-East Coast Line (TEL) and Downtown Line Stage 3 (DTL3e) Extension Phase 1: Concept Development and Design of Artworks	812,400	8,388	40,846	293,800	190,000	335,000
Provision of Fixed Barriers and Fans for Light Rail Transit Systems	29,040,000	4,967,940	9,107,542	5,689,500	3,681,500	103,300
Request for Budget for Workstations as part of Implementation of Common Fleet Management System	4,680,000	442,363	1,161,426	1,068,000	1,113,600	501,800
Addition and Alteration Works at North-South and East-West Lines Station Platforms	56,360,000	2,540,189	5,885,810	5,270,700	5,031,600	1,502,700
Advanced Works for Circle Line Stage 6 (CCL)	157,050,000	45,004,262	21,007,303	1,242,900	5,350,500	945,000
Advanced Engineering Consultancy Study for the Proposed Jurong Region Line	86,140,000	13,750,597	17,751,652	0	9,187,900	3,822,900

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Implementation of Circle Line Stage 6	4,846,070,000	2,768,263	221,442,486	148,719,600	303,915,100	358,403,600
Development of an Account-Based Ticketing System	74,440,000	5,628,786	6,838,703	24,682,000	36,974,100	12,550,200
Self-Driving Road Transportation for Singapore	7,440,000	482,531	2,438,552	949,800	790,500	200,000
Advance Engineering Study and Associated Engineering Investigation Works for the Proposed Modification to Turnback Track	1,560,000	86,571	601,067	435,000	842,400	29,900
Expanding the Wireless Experience to All MRT/LRT Platforms and Bus Interchanges/Terminals	67,840,000	341,310	1,598,626	3,636,300	6,073,000	4,506,200
Non-Design/Construction Pre-Development Works for Johor Bahru-Singapore Rapid Transit System (JB-SG RTS Link)	2,500,000	686,887	820,771	787,700	487,600	252,400
Non-Design/Construction Pre-Development Works for Kuala Lumpur-Singapore High Speed Rail (KL-SG HSR)	3,230,000	850,934	1,361,661	863,900	471,400	323,600
System Enhancements to SPLRT by Converting Workshop for 2-car Trains Maintenance	65,890,000	3,734	17,986,186	11,512,000	10,612,800	14,827,900
Enhancing Land Transport Cyber Security's Readiness	7,430,000	0	0	3,000,000	632,600	4,410,000
Architectural and Engineering Design of CD Shelter Requirements for MRT Eastern Region Line	4,910,000	0	0	1,800,000	1,800,000	1,000,000
Slope Stabilisation Works at Choa Chu Kang Avenue 1	1,900,000	0	83,818	1,225,600	928,300	697,400
Building Information Modelling (BIM) and Associated Infrastructure Data Conversion for the Underground Master Plan (UGMP)	3,810,000	0	90,180	1,000,000	410,000	780,000
Advance Works for the Proposed Jurong Region Line (JRL)	151,290,000	0	2,346,570	0	27,459,200	60,736,600
Art in Transit Programme for Circle Line Stage 6 Stations - Phase 1: Concept Development and Design of Artworks	242,000	0	0	122,000	107,000	84,000
Small Scale Trial of Diesel Hybrid Buses and Electric Buses	134,440,000	0	3,340,355	0	44,441,500	41,847,300
Land Acquisition of Raffles Country Club RCC Apportioned to Cross Island MRT Line's Western Depot and Other Transport Related Uses	328,950,000	0	78,968,672	237,060,000	249,545,300	86,300
Implementation of Railway Noise Barrier Programme (Phase 2)	138,660,000	0	4,450,729	0	5,998,000	22,063,600
Phase 1 Bus Support Plans	133,720,000	0	11,131,670	0	102,865,100	437,500
Upgrading of Land Transport Gallery	7,790,000	0	0	0	1,116,400	4,976,900
Railway Sinking Fund	0	0	1,000,000,000	0	1,382,220,000	500,000,000
Purchase of SBST Operating Assets and Work-in-Progress Assets under Rails Financing Transition-Consultancy Cost	8,450,000	0	0	0	902,400	2,094,000
Phase 2 Bus Support Plans	96,010,000	0	0	0	80,373,000	4,662,600
System-level Optimization of Electric Buses Solutions for Singapore	350,000	0	0	0	175,000	175,000
Sengkang Light Rapid Transit System	460,890,000	401,121,887	184,279	107,000	1,664,500	3,543,400
Circle Line Stage 1	1,639,640,000	1,206,184,021	820,275	457,000	793,900	202,600
Punggol Light Rapid Transit System	454,900,000	395,506,299	94,400	7,490,000	2,494,900	4,308,400
Rail Financing	0	3,715,987,656	104,208,757	104,209,300	1,188,452,900	1,600,000,000
Completed Projects	...	...	383,001,790	289,648,000	18,086,500	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$730,695,812	\$1,187,983,400	\$1,174,910,100	\$863,430,200
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>730,695,812</i>	<i>1,187,983,400</i>	<i>1,174,910,100</i>	<i>863,430,200</i>
Administration Programme						
Reclamation for Pasir Panjang Terminal Phases 3 and 4 (Stage 2B)	2,153,600,000	2,014,431,344	32,833,515	3,077,800	3,506,800	6,800
Reclamation for Tuas Port Development (Stage 1)	54,400,000	34,288,508	434,127	504,200	287,500	326,200
Preparatory Works for Tuas Port Phase 1 Development	221,880,000	186,369,313	12,420	5,222,300	0	5,802,600
Engineering and Design of Tuas Terminal Phase 2 Reclamation	18,550,000	5,339,826	526,796	769,000	4,000,000	855,000
Reclamation of Tuas Terminal Phase 1 and Related Works	2,685,840,000	616,249,082	696,888,953	629,583,300	694,815,800	343,366,300
Reclamation of Tuas Terminal Phase 2 and Related Works	5,688,320,000	0	0	0	462,800,000	485,973,300
New Projects	...	...	0	0	9,500,000	27,100,000
Completed Projects	...	...	0	548,826,800	0	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 FY2016	Actual FY2017	Revised FY2018	Estimated FY2019
Develop Singapore as a Global Aviation Hub	Real Growth in Value-Added of Air Transport and Supporting Services Sector (%) ²	0.5	5.0	2.6	1.0 to 3.0
	Growth in Air Passenger Movements (%)	5.9	6.0	5.5 to 5.8	3.0 to 5.0
	No. of Direct City Air-Links (Averaged)	164	168	173	173 to 179
	World Economic Forum (WEF) Ranking for Air Transport Infrastructure ³	N.A.	N.A.	1 st	Top 3
Develop Singapore as an International Maritime Hub	Real Growth in Value-Added of Maritime Sector (%) ²	-9.2	5.0 to 7.0	0.0 to 2.0	1.5 to 3.5
	Growth in Container Throughput (%)	-0.1	9.1	1.8 to 3.6	3.2 to 5.2
	UNCTAD Liner Shipping Connectivity Index Ranking	2 nd	2 nd	2 nd	Top 3
	WEF Ranking for Port Infrastructure ⁴	N.A.	N.A.	1 st	Top 3
Develop an Efficient, Sustainable and People-centric Land Transport System	Customer Satisfaction with Public Transport (mean score) ⁵	7.6	7.7	7.7	≥7.8
	Peak-hours Public Transport Journeys ≤ 20km which are Completed within 60 minutes (%)	79.0	79.0	80.0	≥81.0
	Peak-hours Mode Share of Public Transport (%)	67.0	68.0	68.5	≥69.0
	Public Transport Affordability (%) ⁶	2.1	1.9	1.8	1.8
	Mean Distance Travelled between Delays >5min on MRT Network (train-km)	174,000	181,000	400,000	≥600,000
	Mean Distance Travelled between Delays >5min on LRT Network (car-km)	49,000	77,000	80,000	≥90,000
	Customer Satisfaction with Point-to-Point Services (mean score) ⁷	7.7	8.1	7.7	≥7.8

¹ Data is reported on a Calendar Year basis.

² The 2016 data is a revision from the reported figure in the FY2018/2019 Revenue and Expenditure Estimates. The revised data is based on updates by the Department of Statistics as more updated information is received from companies.

³ The survey question used as the basis for this KPI being, "In your country, how is the quality of airports?" has been replaced with "In your country, how efficient are air transport services?". This is in line with the replacement of survey questions by the WEF for the Global Competitiveness Report (GCR) in 2018.

⁴ The survey question used as the basis for this KPI being, "In your country, how is the quality of seaports?" has been replaced with "In your country, how efficient are seaport services?". This is in line with the replacement of survey questions by the WEF for the GCR in 2018.

⁵ The mean score reflects bus and rail commuters' satisfaction with 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 the satisfaction score.

⁶ This 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.