

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

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

- To formulate and review legal, land and intellectual property policies, legislation and strategies under MinLaw's purview to support our economic and social goals;
- To provide legal, land and intellectual property policy input to proposed Bills and relevant programmes of other Ministries; and
- To provide support services in HR, finance, corporate communications, corporate development and general administration, including to Departments and Statutory Boards of MinLaw.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
RA ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$15,200,376	\$41,326,800	\$39,786,100	\$43,300,000	\$3,513,900 8.8%
	Main Estimates					
	OPERATING EXPENDITURE	\$12,552,257	\$23,446,800	\$25,679,100	\$25,100,000	-\$579,100 -2.3%
	<i>RUNNING COSTS</i>	<i>\$11,844,499</i>	<i>\$18,830,500</i>	<i>\$24,003,000</i>	<i>\$19,810,000</i>	<i>-\$4,193,000 -17.5%</i>
1000	Expenditure on Manpower	\$8,798,982	\$9,470,000	\$10,432,000	\$11,272,000	\$840,000 8.1%
1200	Political Appointments	1,884,555	1,884,000	2,090,000	2,385,000	295,000 14.1
1500	Permanent Staff	6,896,054	7,564,000	8,320,000	8,865,000	545,000 6.6
1600	Temporary, Daily-Rated & Other Manpower	18,373	22,000	22,000	22,000	0 0.0
2000	Other Operating Expenditure	\$1,814,746	\$7,895,500	\$12,477,600	\$6,073,000	-\$6,404,600 -51.3%
2100	Supplies & Services	1,294,234	7,061,500	11,423,000	5,343,000	-6,080,000 -53.2
2300	Manpower Development	213,909	384,800	280,300	379,000	98,700 35.2
2400	Public Relations & Exercises	294,715	314,200	368,700	339,000	-29,700 -8.1
2700	Equipment	11,889	50,000	320,600	12,000	-308,600 -96.3
2800	Financial Claims & Legal Expenses	0	85,000	85,000	0	-85,000 -100.0
3000	Operating Grant	\$1,230,770	\$1,465,000	\$1,093,400	\$2,465,000	\$1,371,600 125.4%
3100	Operating Grant to Statutory Boards	1,230,770	1,465,000	1,093,400	2,465,000	1,371,600 125.4
	<i>TRANSFERS</i>	<i>\$707,758</i>	<i>\$4,616,300</i>	<i>\$1,676,100</i>	<i>\$5,290,000</i>	<i>\$3,613,900 215.6%</i>
3500	Social Transfers	15,733	15,800	15,800	16,000	200 1.3
3600	Subventions	692,026	4,600,500	1,660,300	5,274,000	3,613,700 217.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$2,648,120	\$17,880,000	\$14,107,000	\$18,200,000	\$4,093,000	29.0%
5100	Direct Development	110,761	880,000	942,000	1,200,000	258,000	27.4
5200	Capital Grant	2,537,359	17,000,000	2,165,000	0	-2,165,000	-100.0
5300	Capital Injections	0	0	11,000,000	17,000,000	6,000,000	54.5

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Political Appointments	3	3	3	3
Permanent Staff	67	70	72	72
TOTAL	70	73	75	75

COMPUTER SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Chief Information Officer's Office. Its function is to provide IT planning and management services for the whole Ministry. The services include formulation of IT plans; acquisition of IT resources and IT services; and management of IT contracts.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
RB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$3,457,988	\$3,496,000	\$3,496,000	\$3,946,000	\$450,000	12.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,457,988	\$3,496,000	\$3,496,000	\$3,946,000	\$450,000	12.9%
	<i>RUNNING COSTS</i>	<i>\$3,457,988</i>	<i>\$3,496,000</i>	<i>\$3,496,000</i>	<i>\$3,946,000</i>	<i>\$450,000</i>	<i>12.9%</i>
1000	Expenditure on Manpower	\$305,307	\$300,000	\$300,000	\$310,000	\$10,000	3.3%
1500	Permanent Staff	305,307	300,000	300,000	310,000	10,000	3.3
2000	Other Operating Expenditure	\$3,152,681	\$3,196,000	\$3,196,000	\$3,636,000	\$440,000	13.8%
2100	Supplies & Services	2,817,390	2,885,320	2,905,500	3,274,700	369,200	12.7
2300	Manpower Development	24,194	16,100	14,700	17,300	2,600	17.7
2400	Public Relations & Exercises	2,902	0	0	0	0	0.0
2700	Equipment	308,195	294,580	275,800	344,000	68,200	24.7

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	7	11	11	11
TOTAL	7	11	11	11

LAND ACQUISITION APPEALS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Appeals Board (Land Acquisition). Its function is to register appeals against compensation awards made by the Singapore Land Authority and other Statutory Boards in respect of land acquired by these agencies under the Land Acquisition Act and to facilitate an amicable settlement on the quantum of compensation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
RD LAND ACQUISITION APPEALS PROGRAMME							
	TOTAL EXPENDITURE	\$368,977	\$390,000	\$410,000	\$422,000	\$12,000	2.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$368,977	\$390,000	\$410,000	\$422,000	\$12,000	2.9%
	<i>RUNNING COSTS</i>	<i>\$368,977</i>	<i>\$390,000</i>	<i>\$410,000</i>	<i>\$422,000</i>	<i>\$12,000</i>	<i>2.9%</i>
1000	Expenditure on Manpower	\$353,923	\$362,000	\$390,000	\$395,000	\$5,000	1.3%
1500	Permanent Staff	353,923	362,000	390,000	395,000	5,000	1.3
2000	Other Operating Expenditure	\$15,054	\$28,000	\$20,000	\$27,000	\$7,000	35.0%
2100	Supplies & Services	9,113	19,140	11,400	18,400	7,000	61.4
2300	Manpower Development	2,591	8,360	6,200	8,100	1,900	30.6
2700	Equipment	3,350	500	2,400	500	-1,900	-79.2

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	4	5	5	5
TOTAL	4	5	5	5

INSOLVENCY AND PUBLIC TRUSTEE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Insolvency and Public Trustee's Office. Its functions are to administer bankruptcies, company liquidations, relevant estates of deceased persons, motor accident compensation claims, and registration and regulation of moneylenders and pawnbrokers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
RG INSOLVENCY AND PUBLIC TRUSTEE PROGRAMME						
	TOTAL EXPENDITURE	\$10,132,662	\$9,751,000	\$10,503,000	\$12,129,000	\$1,626,000 15.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$8,674,691	\$8,745,000	\$9,455,000	\$11,246,000	\$1,791,000 18.9%
	<i>RUNNING COSTS</i>	<i>\$8,674,691</i>	<i>\$8,745,000</i>	<i>\$9,455,000</i>	<i>\$11,246,000</i>	<i>\$1,791,000 18.9%</i>
1000	Expenditure on Manpower	\$6,060,443	\$6,000,000	\$6,709,000	\$7,182,000	\$473,000 7.1%
1500	Permanent Staff	5,806,808	5,910,000	6,163,000	6,974,000	811,000 13.2
1600	Temporary, Daily-Rated & Other Manpower	253,636	90,000	546,000	208,000	-338,000 -61.9
2000	Other Operating Expenditure	\$2,614,247	\$2,745,000	\$2,746,000	\$4,064,000	\$1,318,000 48.0%
2100	Supplies & Services	2,405,065	2,502,560	2,527,600	3,793,400	1,265,800 50.1
2300	Manpower Development	143,613	205,940	182,800	220,000	37,200 20.4
2400	Public Relations & Exercises	157	500	600	600	0 0.0
2700	Equipment	65,412	36,000	35,000	50,000	15,000 42.9
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,457,971	\$1,006,000	\$1,048,000	\$883,000	-\$165,000 -15.7%
5100	Direct Development	1,457,971	1,006,000	1,048,000	883,000	-165,000 -15.7

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	107	109	116	115
TOTAL	107	109	116	115

LEGAL AID PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Legal Aid Bureau. Its functions are to provide legal aid, assistance and advice to persons of limited means on a wide range of civil matters including divorce, adoptions, claims for maintenance, custody of children, separation, wrongful dismissals, tenancy disputes, monetary claims, motor and industrial accident claims and estate matters.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
RI LEGAL AID PROGRAMME						
	TOTAL EXPENDITURE	\$4,804,376	\$4,857,200	\$5,738,200	\$7,469,000	\$1,730,800 30.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$4,580,098	\$4,857,200	\$5,738,200	\$7,188,000	\$1,449,800 25.3%
	<i>RUNNING COSTS</i>	<i>\$4,580,098</i>	<i>\$4,857,200</i>	<i>\$5,738,200</i>	<i>\$7,188,000</i>	<i>\$1,449,800 25.3%</i>
1000	Expenditure on Manpower	\$3,471,097	\$3,660,300	\$4,298,100	\$4,588,000	\$289,900 6.7%
1500	Permanent Staff	3,467,007	3,655,300	4,293,100	4,581,000	287,900 6.7
1600	Temporary, Daily-Rated & Other Manpower	4,090	5,000	5,000	7,000	2,000 40.0
2000	Other Operating Expenditure	\$1,109,001	\$1,196,900	\$1,440,100	\$2,600,000	\$1,159,900 80.5%
2100	Supplies & Services	976,241	1,058,750	1,238,000	2,220,900	982,900 79.4
2300	Manpower Development	72,308	96,650	103,300	115,000	11,700 11.3
2400	Public Relations & Exercises	15,093	10,000	16,800	212,000	195,200 n.a.
2700	Equipment	43,860	30,000	82,000	50,000	-32,000 -39.0
2800	Financial Claims & Legal Expenses	1,500	1,500	0	2,100	2,100 n.a.
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$224,277	\$0	\$0	\$281,000	\$281,000 n.a.
5100	Direct Development	224,277	0	0	281,000	281,000 n.a.

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	54	59	59	59
Others	1	1	1	1
TOTAL	55	60	60	60

LANDS AND PROPERTIES ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Land Authority. The functions carried out under this programme include the management of State land and properties, sale of State land and acquisition of private land.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
RN LANDS AND PROPERTIES ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$238,558,099	\$189,296,000	\$189,269,900	\$215,729,000	\$26,459,100 14.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$75,475,373	\$80,044,000	\$76,286,900	\$76,928,000	\$641,100 0.8%
	<i>RUNNING COSTS</i>	<i>\$75,475,373</i>	<i>\$80,044,000</i>	<i>\$76,286,900</i>	<i>\$76,928,000</i>	<i>\$641,100 0.8%</i>
2000	Other Operating Expenditure	\$75,475,373	\$80,044,000	\$76,286,900	\$76,928,000	\$641,100 0.8%
2100	Supplies & Services	75,475,373	80,044,000	76,286,900	76,878,000	591,100 0.8
2800	Financial Claims & Legal Expenses	0	0	0	50,000	50,000 n.a.
	OTHER CONSOLIDATED FUND OUTLAYS	\$20,719,830	\$17,437,000	\$25,000,000	\$33,407,000	\$8,407,000 33.6%
4100	Agency Fees on Land Sales	20,719,830	17,437,000	25,000,000	33,407,000	8,407,000 33.6
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$163,082,725	\$109,252,000	\$112,983,000	\$138,801,000	\$25,818,000 22.9%
5100	Direct Development	163,082,725	109,252,000	112,983,000	138,801,000	25,818,000 22.9
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0 0.0%
5600	Loans	0	0	0	0	0 0.0
9100	Loan Repayments	572,300	572,300	572,300	429,200	-143,100 -25.0
	Net Lending	-572,300	-572,300	-572,300	-429,200	143,100 -25.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	479	493	545	551
TOTAL	479	493	545	551

COMMUNITY MEDIATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Community Mediation Unit. Its main functions are:

- To manage and operate Community Mediation Centres in accordance with the Community Mediation Centres Act to provide community mediation services to the public; and
- To promote mediation as an effective means of alternative dispute resolution for social and relational disputes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
RO COMMUNITY MEDIATION PROGRAMME							
	TOTAL EXPENDITURE	\$835,413	\$1,021,000	\$934,800	\$1,344,000	\$409,200	43.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$835,413	\$1,021,000	\$934,800	\$1,344,000	\$409,200	43.8%
	RUNNING COSTS	\$835,413	\$1,021,000	\$934,800	\$1,344,000	\$409,200	43.8%
1000	Expenditure on Manpower	\$581,593	\$588,000	\$575,000	\$693,000	\$118,000	20.5%
1500	Permanent Staff	581,593	588,000	575,000	693,000	118,000	20.5
2000	Other Operating Expenditure	\$253,820	\$433,000	\$359,800	\$651,000	\$291,200	80.9%
2100	Supplies & Services	62,157	194,720	150,300	375,600	225,300	149.9
2300	Manpower Development	23,753	35,190	28,600	31,600	3,000	10.5
2400	Public Relations & Exercises	166,790	203,090	180,900	243,800	62,900	34.8
2700	Equipment	1,120	0	0	0	0	0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	12	12	12	12
TOTAL	12	12	12	12