

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 the Departments and Statutory Boards of MinLaw.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
RA ADMINISTRATION PROGRAMME							
TOTAL EXPENDITURE		\$17,304,479	\$31,543,100	\$24,904,000	\$26,042,400	\$1,138,400	4.6%
Main Estimates							
OPERATING EXPENDITURE		\$16,806,762	\$25,776,000	\$22,549,000	\$21,832,400	-\$716,600	-3.2%
RUNNING COSTS		\$12,436,426	\$18,930,200	\$17,167,200	\$16,162,500	-\$1,004,700	-5.9%
Expenditure on Manpower		\$9,116,661	\$11,198,000	\$9,464,000	\$10,440,000	\$976,000	10.3%
1200	Political Appointments	957,363	1,675,000	1,020,000	1,215,000	195,000	19.1
1500	Permanent Staff	8,144,605	9,521,000	8,424,000	9,212,000	788,000	9.4
1600	Temporary, Daily-Rated & Other Manpower	14,694	2,000	20,000	13,000	-7,000	-35.0
Other Operating Expenditure		\$2,068,266	\$5,325,000	\$5,574,600	\$5,222,500	-\$352,100	-6.3%
2100	Supplies & Services	1,347,608	4,255,600	4,638,800	4,227,000	-411,800	-8.9
2300	Manpower Development	295,262	519,700	287,500	481,700	194,200	67.5
2400	Public Relations & Exercises	302,999	534,700	629,300	510,200	-119,100	-18.9
2700	Equipment	122,396	15,000	12,000	3,600	-8,400	-70.0
2800	Financial Claims & Legal Expenses	0	0	7,000	0	-7,000	-100.0
Operating Grant		\$1,251,499	\$2,407,200	\$2,128,600	\$500,000	-\$1,628,600	-76.5%
3100	Operating Grant to Statutory Boards	1,251,499	2,407,200	2,128,600	500,000	-1,628,600	-76.5
TRANSFERS		\$4,370,336	\$6,845,800	\$5,381,800	\$5,669,900	\$288,100	5.4%
3500	Social Transfers	15,733	15,800	15,800	15,800	0	0.0
3600	Subventions	4,354,603	6,830,000	5,366,000	5,654,100	288,100	5.4

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$497,717	\$5,767,100	\$2,355,000	\$4,210,000	\$1,855,000	78.8%
5100	Direct Development	303,417	2,101,300	1,364,500	2,710,000	1,345,500	98.6
5200	Capital Grant	194,300	3,665,800	990,500	1,500,000	509,500	51.4

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Political Appointments	2	2	2	2
Permanent Staff	69	73	80	80
TOTAL	71	75	82	82

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
RB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$3,801,723	\$4,272,000	\$4,272,000	\$5,173,100	\$901,100	21.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,801,723	\$4,272,000	\$4,272,000	\$5,173,100	\$901,100	21.1%
	<i>RUNNING COSTS</i>	<i>\$3,801,723</i>	<i>\$4,272,000</i>	<i>\$4,272,000</i>	<i>\$5,173,100</i>	<i>\$901,100</i>	<i>21.1%</i>
	Expenditure on Manpower	\$323,382	\$319,000	\$419,000	\$319,000	-\$100,000	-23.9%
1500	Permanent Staff	323,382	319,000	419,000	319,000	-100,000	-23.9
	Other Operating Expenditure	\$3,478,341	\$3,953,000	\$3,853,000	\$4,854,100	\$1,001,100	26.0%
2100	Supplies & Services	3,423,212	3,586,400	3,485,400	4,626,500	1,141,100	32.7
2300	Manpower Development	13,482	19,600	19,600	19,600	0	0.0
2700	Equipment	41,647	347,000	348,000	208,000	-140,000	-40.2

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	7	11	7	7
TOTAL	7	11	7	7

LAND ACQUISITION APPEALS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Appeals Board (Land Acquisition). Its main functions are:

- To register appeals against compensation awards made by the Collector of Land Revenue (Singapore Land Authority , Housing Development Board 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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
RD LAND ACQUISITION APPEALS PROGRAMME							
TOTAL EXPENDITURE		\$393,669	\$431,000	\$345,000	\$356,700	\$11,700	3.4%
Main Estimates							
OPERATING EXPENDITURE		\$393,669	\$431,000	\$345,000	\$356,700	\$11,700	3.4%
RUNNING COSTS		\$393,669	\$431,000	\$345,000	\$356,700	\$11,700	3.4%
Expenditure on Manpower		\$381,189	\$404,000	\$321,000	\$332,000	\$11,000	3.4%
1500	Permanent Staff	381,189	404,000	321,000	332,000	11,000	3.4
Other Operating Expenditure		\$12,479	\$27,000	\$24,000	\$24,700	\$700	2.9%
2100	Supplies & Services	9,125	18,400	17,800	16,000	-1,800	-10.1
2300	Manpower Development	3,154	8,100	5,700	8,200	2,500	43.9
2700	Equipment	200	500	500	500	0	0.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
RG INSOLVENCY AND PUBLIC TRUSTEE PROGRAMME						
	TOTAL EXPENDITURE	\$12,903,607	\$16,042,000	\$14,063,700	\$18,468,100	\$4,404,400 31.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$12,343,675	\$13,575,000	\$12,699,000	\$14,547,100	\$1,848,100 14.6%
	<i>RUNNING COSTS</i>	<i>\$12,343,675</i>	<i>\$13,575,000</i>	<i>\$12,699,000</i>	<i>\$14,547,100</i>	<i>\$1,848,100 14.6%</i>
	Expenditure on Manpower	\$6,844,940	\$8,876,000	\$8,000,000	\$9,615,000	\$1,615,000 20.2%
1500	Permanent Staff	6,611,053	8,403,000	7,679,000	9,216,000	1,537,000 20.0
1600	Temporary, Daily-Rated & Other Manpower	233,887	473,000	321,000	399,000	78,000 24.3
	Other Operating Expenditure	\$5,498,735	\$4,699,000	\$4,699,000	\$4,932,100	\$233,100 5.0%
2100	Supplies & Services	4,267,868	4,338,000	4,315,000	4,541,100	226,100 5.2
2300	Manpower Development	186,742	325,000	327,000	350,000	23,000 7.0
2400	Public Relations & Exercises	0	1,000	1,000	1,000	0 0.0
2700	Equipment	213,593	35,000	46,000	30,000	-16,000 -34.8
2800	Financial Claims & Legal Expenses	830,532	0	10,000	10,000	0 0.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$559,931	\$2,467,000	\$1,364,700	\$3,921,000	\$2,556,300 187.3%
5100	Direct Development	559,931	2,467,000	1,364,700	3,921,000	2,556,300 187.3

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	114	139	146	157
TOTAL	114	139	146	157

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
RI LEGAL AID PROGRAMME							
TOTAL EXPENDITURE		\$6,087,856	\$7,735,000	\$7,089,000	\$7,677,600	\$588,600	8.3%
Main Estimates							
OPERATING EXPENDITURE		\$6,087,856	\$7,494,000	\$6,724,000	\$7,677,600	\$953,600	14.2%
RUNNING COSTS		\$6,087,856	\$7,494,000	\$6,724,000	\$7,677,600	\$953,600	14.2%
Expenditure on Manpower		\$4,121,353	\$5,094,000	\$4,324,000	\$5,230,000	\$906,000	21.0%
1500	Permanent Staff	4,111,961	5,084,000	4,299,000	5,198,000	899,000	20.9
1600	Temporary, Daily-Rated & Other Manpower	9,393	10,000	25,000	32,000	7,000	28.0
Other Operating Expenditure		\$1,966,503	\$2,400,000	\$2,400,000	\$2,447,600	\$47,600	2.0%
2100	Supplies & Services	1,680,250	2,188,500	2,182,600	2,241,600	59,000	2.7
2300	Manpower Development	80,622	140,500	146,400	148,000	1,600	1.1
2400	Public Relations & Exercises	181,652	18,500	18,500	20,000	1,500	8.1
2700	Equipment	22,480	50,000	50,000	35,000	-15,000	-30.0
2800	Financial Claims & Legal Expenses	1,500	2,500	2,500	3,000	500	20.0
Development Estimates							
DEVELOPMENT EXPENDITURE		\$0	\$241,000	\$365,000	\$0	-\$365,000	-100.0%
5100	Direct Development	0	241,000	365,000	0	-365,000	-100.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	53	65	65	71
Others	1	1	1	1
TOTAL	54	66	66	72

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
RN LANDS AND PROPERTIES ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$229,774,077	\$245,360,900	\$249,751,300	\$230,389,500	-\$19,361,800 -7.8%
	Main Estimates					
	OPERATING EXPENDITURE	\$77,474,255	\$82,201,000	\$82,201,000	\$83,918,500	\$1,717,500 2.1%
	<i>RUNNING COSTS</i>	<i>\$77,474,255</i>	<i>\$82,201,000</i>	<i>\$82,201,000</i>	<i>\$83,918,500</i>	<i>\$1,717,500 2.1%</i>
	Other Operating Expenditure	\$77,474,255	\$82,201,000	\$82,201,000	\$83,918,500	\$1,717,500 2.1%
2100	Supplies & Services	77,430,740	82,201,000	82,201,000	83,918,500	1,717,500 2.1
2800	Financial Claims & Legal Expenses	43,514	0	0	0	0 0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$48,311,295	\$25,491,000	\$25,948,000	\$29,242,000	\$3,294,000 12.7%
4100	Agency Fees on Land Sales	48,311,295	25,491,000	25,948,000	29,242,000	3,294,000 12.7
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$152,299,822	\$163,159,900	\$167,550,300	\$146,471,000	-\$21,079,300 -12.6%
5100	Direct Development	152,299,822	163,159,900	164,317,600	141,790,500	-22,527,100 -13.7
5300	Capital Injections	0	0	3,232,700	4,680,500	1,447,800 44.8

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	498	518	518	522
TOTAL	498	518	518	522

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
RO COMMUNITY MEDIATION PROGRAMME						
	TOTAL EXPENDITURE	\$1,058,977	\$1,390,000	\$1,210,000	\$1,424,600	\$214,600 17.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$1,058,977	\$1,390,000	\$1,210,000	\$1,424,600	\$214,600 17.7%
	<i>RUNNING COSTS</i>	<i>\$1,058,977</i>	<i>\$1,390,000</i>	<i>\$1,210,000</i>	<i>\$1,424,600</i>	<i>\$214,600 17.7%</i>
	Expenditure on Manpower	\$639,384	\$744,000	\$685,000	\$770,000	\$85,000 12.4%
1500	Permanent Staff	639,384	744,000	685,000	770,000	85,000 12.4
	Other Operating Expenditure	\$419,594	\$646,000	\$525,000	\$654,600	\$129,600 24.7%
2100	Supplies & Services	261,072	364,600	358,100	408,500	50,400 14.1
2300	Manpower Development	21,080	35,200	22,900	35,500	12,600 55.0
2400	Public Relations & Exercises	137,441	243,200	141,000	206,600	65,600 46.5
2700	Equipment	0	3,000	3,000	4,000	1,000 33.3

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	12	12	13	13
TOTAL	12	12	13	13