

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

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

- To formulate and review legal, intellectual property, insolvency and land policies, legislation and strategies under MinLaw's purview;
- To provide legal and other policy input to proposed Bills and relevant programmes of other Ministries;
- To develop the legal services, alternative dispute resolution and intellectual property sectors; and
- To provide support services in human resource, finance, corporate communications, corporate development and general administration, including for the Departments of MinLaw.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
RA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$18,660,974	\$26,042,400	\$23,436,000	\$25,740,000	\$2,304,000	9.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$17,827,074	\$21,832,400	\$19,936,000	\$21,740,000	\$1,804,000	9.0%
	<i>RUNNING COSTS</i>	<i>\$12,528,238</i>	<i>\$16,162,500</i>	<i>\$14,544,100</i>	<i>\$17,102,600</i>	<i>\$2,558,500</i>	<i>17.6%</i>
	Expenditure on Manpower	\$8,625,492	\$10,440,000	\$11,082,000	\$11,700,000	\$618,000	5.6%
1200	Political Appointments	1,016,684	1,215,000	1,587,000	1,255,000	-332,000	-20.9
1500	Permanent Staff	7,595,958	9,212,000	9,475,000	10,432,000	957,000	10.1
1600	Temporary, Daily-Rated & Other Staff	12,849	13,000	20,000	13,000	-7,000	-35.0
	Other Operating Expenditure	\$1,777,188	\$5,222,500	\$3,058,200	\$4,952,600	\$1,894,400	61.9%
2100	Consumption of Products & Services	1,140,999	4,227,000	2,337,100	4,018,400	1,681,300	71.9
2300	Manpower Development	283,294	481,700	238,500	472,700	234,200	98.2
2400	International & Public Relations, Public Communications	336,815	510,200	451,400	451,500	100	0.0
2700	Asset Acquisition	8,880	3,600	31,200	10,000	-21,200	-67.9
2800	Miscellaneous	7,200	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$2,125,558	\$500,000	\$403,900	\$450,000	\$46,100	11.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,125,558	500,000	403,900	450,000	46,100	11.4

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	<i>TRANSFERS</i>	<i>\$5,298,835</i>	<i>\$5,669,900</i>	<i>\$5,391,900</i>	<i>\$4,637,400</i>	<i>-\$754,500</i>	<i>-14.0%</i>
3500	Social Transfers to Individuals	15,733	15,800	15,800	15,800	0	0.0
3600	Transfers to Institutions & Organisations	5,220,561	5,529,500	5,275,500	4,517,000	-758,500	-14.4
3800	International Organisations & Overseas Development Assistance	62,542	124,600	100,600	104,600	4,000	4.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$833,901	\$4,210,000	\$3,500,000	\$4,000,000	\$500,000	14.3%
5100	Government Development	289,949	2,710,000	2,000,000	2,500,000	500,000	25.0
5200	Grants & Capital Injections to Organisations	543,951	1,500,000	1,500,000	1,500,000	0	0.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Political Appointments	2	2	2	2
Permanent Staff	69	80	88	88
TOTAL	71	82	90	90

COMPUTER SERVICES PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
RB	COMPUTER SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$4,359,063	\$5,173,100	\$5,174,000	\$5,303,500	\$129,500	2.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,359,063	\$5,173,100	\$5,174,000	\$5,303,500	\$129,500	2.5%
	<i>RUNNING COSTS</i>	<i>\$4,359,063</i>	<i>\$5,173,100</i>	<i>\$5,174,000</i>	<i>\$5,303,500</i>	<i>\$129,500</i>	<i>2.5%</i>
	Expenditure on Manpower	\$350,438	\$319,000	\$319,000	\$319,000	\$0	0.0%
1500	Permanent Staff	350,438	319,000	319,000	319,000	0	0.0
	Other Operating Expenditure	\$4,008,625	\$4,854,100	\$4,855,000	\$4,984,500	\$129,500	2.7%
2100	Consumption of Products & Services	3,986,067	4,626,500	4,515,700	4,621,500	105,800	2.3
2300	Manpower Development	10,762	19,600	13,100	13,000	-100	-0.8
2700	Asset Acquisition	11,795	208,000	326,200	350,000	23,800	7.3

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	7	7	7	7
TOTAL	7	7	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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
RD	LAND ACQUISITION APPEALS PROGRAMME					
	TOTAL EXPENDITURE	\$334,723	\$356,700	\$312,000	\$187,000	-\$125,000 -40.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$334,723	\$356,700	\$312,000	\$187,000	-\$125,000 -40.1%
	<i>RUNNING COSTS</i>	<i>\$334,723</i>	<i>\$356,700</i>	<i>\$312,000</i>	<i>\$187,000</i>	<i>-\$125,000 -40.1%</i>
	Expenditure on Manpower	\$314,000	\$332,000	\$293,000	\$160,000	-\$133,000 -45.4%
1500	Permanent Staff	314,000	332,000	293,000	160,000	-133,000 -45.4
	Other Operating Expenditure	\$20,723	\$24,700	\$19,000	\$27,000	\$8,000 42.1%
2100	Consumption of Products & Services	16,092	16,000	10,500	18,300	7,800 74.3
2300	Manpower Development	4,631	8,200	3,700	8,200	4,500 121.6
2700	Asset Acquisition	0	500	4,800	500	-4,300 -89.6

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
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, debt repayment schemes, 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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
RG	INSOLVENCY AND PUBLIC TRUSTEE PROGRAMME					
	TOTAL EXPENDITURE	\$13,586,707	\$18,468,100	\$18,980,400	\$17,227,500	-\$1,752,900
	Main Estimates					
	OPERATING EXPENDITURE	\$12,136,459	\$14,547,100	\$15,143,000	\$16,130,000	\$987,000
	<i>RUNNING COSTS</i>	<i>\$12,136,459</i>	<i>\$14,547,100</i>	<i>\$15,143,000</i>	<i>\$16,130,000</i>	<i>\$987,000</i>
	Expenditure on Manpower	\$7,504,798	\$9,615,000	\$9,815,600	\$11,214,000	\$1,398,400
1500	Permanent Staff	7,225,013	9,216,000	9,515,600	10,877,000	1,361,400
1600	Temporary, Daily-Rated & Other Staff	279,785	399,000	300,000	337,000	37,000
	Other Operating Expenditure	\$4,631,661	\$4,932,100	\$5,327,400	\$4,916,000	-\$411,400
2100	Consumption of Products & Services	4,269,480	4,541,100	4,896,400	4,494,600	-401,800
2300	Manpower Development	286,661	350,000	375,000	361,400	-13,600
2400	International & Public Relations, Public Communications	0	1,000	1,000	10,000	9,000
2700	Asset Acquisition	68,634	30,000	50,000	40,000	-10,000
2800	Miscellaneous	6,886	10,000	5,000	10,000	5,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,450,248	\$3,921,000	\$3,837,400	\$1,097,500	-\$2,739,900
5100	Government Development	1,450,248	3,921,000	3,837,400	1,097,500	-2,739,900

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	128	157	158	185
TOTAL	128	157	158	185

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
RI	LEGAL AID PROGRAMME						
	TOTAL EXPENDITURE	\$6,402,788	\$7,677,600	\$7,478,000	\$8,220,000	\$742,000	9.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,176,415	\$7,677,600	\$7,478,000	\$8,220,000	\$742,000	9.9%
	<i>RUNNING COSTS</i>	<i>\$6,176,415</i>	<i>\$7,677,600</i>	<i>\$7,478,000</i>	<i>\$8,220,000</i>	<i>\$742,000</i>	<i>9.9%</i>
	Expenditure on Manpower	\$4,012,061	\$5,230,000	\$5,130,000	\$5,550,000	\$420,000	8.2%
1500	Permanent Staff	3,993,709	5,198,000	5,098,000	5,518,000	420,000	8.2
1600	Temporary, Daily-Rated & Other Staff	18,351	32,000	32,000	32,000	0	0.0
	Other Operating Expenditure	\$2,164,355	\$2,447,600	\$2,348,000	\$2,670,000	\$322,000	13.7%
2100	Consumption of Products & Services	1,998,716	2,241,600	2,109,000	2,472,100	363,100	17.2
2300	Manpower Development	89,073	148,000	148,000	137,900	-10,100	-6.8
2400	International & Public Relations, Public Communications	11,289	20,000	20,000	25,000	5,000	25.0
2700	Asset Acquisition	63,776	35,000	71,000	35,000	-36,000	-50.7
2800	Miscellaneous	1,500	3,000	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$226,373	\$0	\$0	\$0	\$0	0.0%
5100	Government Development	226,373	0	0	0	0	0.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	54	71	67	67
Others	1	1	1	1
TOTAL	55	72	68	68

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
RN	LANDS AND PROPERTIES ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$248,699,356	\$230,389,500	\$212,512,600	\$168,144,500	-\$44,368,100	-20.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$84,766,741	\$83,918,500	\$72,250,000	\$84,251,000	\$12,001,000	16.6%
	<i>RUNNING COSTS</i>	<i>\$84,766,741</i>	<i>\$83,918,500</i>	<i>\$72,250,000</i>	<i>\$84,251,000</i>	<i>\$12,001,000</i>	<i>16.6%</i>
	Other Operating Expenditure	\$84,766,741	\$83,918,500	\$72,250,000	\$84,251,000	\$12,001,000	16.6%
2100	Consumption of Products & Services	84,766,741	83,918,500	72,250,000	84,251,000	12,001,000	16.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$21,281,156	\$29,242,000	\$62,009,000	\$40,964,000	-\$21,045,000	-33.9%
4100	Expenses on Land Sales	21,281,156	29,242,000	62,009,000	40,964,000	-21,045,000	-33.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$163,932,615	\$146,471,000	\$140,262,600	\$83,893,500	-\$56,369,100	-40.2%
5100	Government Development	161,639,057	141,790,500	138,526,800	83,139,500	-55,387,300	-40.0
5200	Grants & Capital Injections to Organisations	2,293,558	4,680,500	1,735,800	754,000	-981,800	-56.6

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	489	522	530	540
TOTAL	489	522	530	540

COMMUNITY MEDIATION PROGRAMME

PROGRAMME DESCRIPTION

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

- To provide community mediation services to the public; and
- To promote mediation as a preferred means of dispute resolution for social and relational disputes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
RO	COMMUNITY MEDIATION PROGRAMME					
	TOTAL EXPENDITURE	\$1,190,532	\$1,424,600	\$1,285,000	\$1,458,500	\$173,500 13.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$1,190,532	\$1,424,600	\$1,285,000	\$1,458,500	\$173,500 13.5%
	<i>RUNNING COSTS</i>	<i>\$1,190,532</i>	<i>\$1,424,600</i>	<i>\$1,285,000</i>	<i>\$1,458,500</i>	<i>\$173,500 13.5%</i>
	Expenditure on Manpower	\$685,677	\$770,000	\$750,000	\$820,000	\$70,000 9.3%
1500	Permanent Staff	685,290	770,000	750,000	820,000	70,000 9.3
1600	Temporary, Daily-Rated & Other Staff	388	0	0	0	0 0.0
	Other Operating Expenditure	\$504,855	\$654,600	\$535,000	\$638,500	\$103,500 19.3%
2100	Consumption of Products & Services	354,257	408,500	348,100	396,500	48,400 13.9
2300	Manpower Development	17,201	35,500	28,200	39,400	11,200 39.7
2400	International & Public Relations, Public Communications	130,910	206,600	153,700	202,600	48,900 31.8
2700	Asset Acquisition	2,487	4,000	5,000	0	-5,000 -100.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	11	13	13	13
TOTAL	11	13	13	13