

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

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

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
RA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$18,601,590	\$25,740,000	\$22,537,200	\$35,341,600	\$12,804,400	56.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$18,235,364	\$21,740,000	\$19,251,200	\$32,927,700	\$13,676,500	71.0%
	<i>RUNNING COSTS</i>	<i>\$13,437,161</i>	<i>\$17,102,600</i>	<i>\$15,412,000</i>	<i>\$23,035,300</i>	<i>\$7,623,300</i>	<i>49.5%</i>
	Expenditure on Manpower	\$11,172,228	\$11,700,000	\$11,828,000	\$13,462,000	\$1,634,000	13.8%
1200	Political Appointments	1,586,915	1,255,000	1,273,000	947,000	-326,000	-25.6
1500	Permanent Staff	9,572,372	10,432,000	10,542,000	12,481,000	1,939,000	18.4
1600	Temporary, Daily-Rated & Other Staff	12,941	13,000	13,000	34,000	21,000	161.5
	Other Operating Expenditure	\$1,791,979	\$4,952,600	\$2,838,000	\$5,595,000	\$2,757,000	97.1%
2100	Consumption of Products & Services	1,041,799	4,018,400	1,549,700	4,429,100	2,879,400	185.8
2300	Manpower Development	172,944	472,700	590,800	548,700	-42,100	-7.1
2400	International & Public Relations, Public Communications	544,460	451,500	659,100	607,200	-51,900	-7.9
2700	Asset Acquisition	32,776	10,000	38,400	10,000	-28,400	-74.0
	Grants, Subventions & Capital Injections to Organisations	\$472,954	\$450,000	\$746,000	\$3,978,300	\$3,232,300	433.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	472,954	450,000	746,000	3,978,300	3,232,300	433.3

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	TRANSFERS	\$4,798,203	\$4,637,400	\$3,839,200	\$9,892,400	\$6,053,200	157.7%
3500	Social Transfers to Individuals	15,733	15,800	15,800	15,800	0	0.0
3600	Transfers to Institutions & Organisations	4,711,797	4,517,000	3,703,800	9,741,000	6,037,200	163.0
3800	International Organisations & Overseas Development Assistance	70,673	104,600	119,600	135,600	16,000	13.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$366,226	\$4,000,000	\$3,286,000	\$2,413,900	-\$872,100	-26.5%
5100	Government Development	333,649	2,500,000	3,286,000	1,000,000	-2,286,000	-69.6
5200	Grants & Capital Injections to Organisations	32,577	1,500,000	0	1,413,900	1,413,900	n.a.

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Political Appointments	2	2	2	2
Permanent Staff	73	88	104	104
TOTAL	75	90	106	106

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. These 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
RB	COMPUTER SERVICES PROGRAMME					
	TOTAL EXPENDITURE	\$5,374,014	\$5,303,500	\$6,240,000	\$6,502,500	\$262,500 4.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$5,374,014	\$5,303,500	\$6,240,000	\$6,502,500	\$262,500 4.2%
	<i>RUNNING COSTS</i>	<i>\$5,374,014</i>	<i>\$5,303,500</i>	<i>\$6,240,000</i>	<i>\$6,502,500</i>	<i>\$262,500 4.2%</i>
	Expenditure on Manpower	\$351,806	\$319,000	\$348,400	\$310,000	-\$38,400 -11.0%
1500	Permanent Staff	351,806	319,000	344,900	310,000	-34,900 -10.1
1600	Temporary, Daily-Rated & Other Staff	0	0	3,500	0	-3,500 -100.0
	Other Operating Expenditure	\$5,022,207	\$4,984,500	\$5,891,600	\$6,192,500	\$300,900 5.1%
2100	Consumption of Products & Services	4,550,598	4,621,500	5,345,200	6,070,200	725,000 13.6
2300	Manpower Development	13,869	13,000	10,000	10,500	500 5.0
2700	Asset Acquisition	457,740	350,000	536,400	111,800	-424,600 -79.2

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	5	7	6	6
TOTAL	5	7	6	6

LAND ACQUISITION APPEALS PROGRAMME

PROGRAMME DESCRIPTION

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

- To accept the filing of appeals in accordance with the Land Acquisition Act and maintain the Register of Appeals;
- To adjudicate on the merits of appeals lodged against compensation awards made by the Collectors of Land Revenue of the Singapore Land Authority, Housing & Development Board and other Statutory Boards in respect of land acquired by these agencies under the Land Acquisition Act, which proceed to hearing; and
- In suitable cases, to facilitate an amicable settlement on the compensation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
RD	LAND ACQUISITION APPEALS PROGRAMME						
	TOTAL EXPENDITURE	\$309,214	\$187,000	\$170,000	\$190,000	\$20,000	11.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$309,214	\$187,000	\$170,000	\$190,000	\$20,000	11.8%
	<i>RUNNING COSTS</i>	<i>\$309,214</i>	<i>\$187,000</i>	<i>\$170,000</i>	<i>\$190,000</i>	<i>\$20,000</i>	<i>11.8%</i>
	Expenditure on Manpower	\$300,493	\$160,000	\$153,000	\$143,000	-\$10,000	-6.5%
1500	Permanent Staff	300,493	160,000	153,000	143,000	-10,000	-6.5
	Other Operating Expenditure	\$8,722	\$27,000	\$17,000	\$47,000	\$30,000	176.5%
2100	Consumption of Products & Services	5,210	18,300	8,300	38,300	30,000	361.4
2300	Manpower Development	2,697	8,200	5,700	8,200	2,500	43.9
2700	Asset Acquisition	815	500	3,000	500	-2,500	-83.3

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	4	5	4	4
TOTAL	4	5	4	4

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 and other persons, motor accident compensation claims, and licensing and regulation of moneylenders and pawnbrokers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
RG	INSOLVENCY AND PUBLIC TRUSTEE PROGRAMME						
	TOTAL EXPENDITURE	\$16,435,407	\$17,227,500	\$20,603,000	\$22,579,300	\$1,976,300	9.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$14,713,590	\$16,130,000	\$17,463,500	\$22,008,100	\$4,544,600	26.0%
	<i>RUNNING COSTS</i>	<i>\$14,713,590</i>	<i>\$16,130,000</i>	<i>\$17,463,500</i>	<i>\$22,008,100</i>	<i>\$4,544,600</i>	<i>26.0%</i>
	Expenditure on Manpower	\$9,852,204	\$11,214,000	\$11,825,800	\$16,208,100	\$4,382,300	37.1%
1500	Permanent Staff	9,560,534	10,877,000	11,469,800	15,453,100	3,983,300	34.7
1600	Temporary, Daily-Rated & Other Staff	291,670	337,000	356,000	755,000	399,000	112.1
	Other Operating Expenditure	\$4,861,386	\$4,916,000	\$5,637,700	\$5,800,000	\$162,300	2.9%
2100	Consumption of Products & Services	4,455,490	4,494,600	4,915,000	5,127,400	212,400	4.3
2300	Manpower Development	364,057	361,400	421,400	612,600	191,200	45.4
2400	International & Public Relations, Public Communications	0	10,000	2,800	10,000	7,200	257.1
2700	Asset Acquisition	41,839	40,000	298,400	40,000	-258,400	-86.6
2800	Miscellaneous	0	10,000	100	10,000	9,900	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,721,817	\$1,097,500	\$3,139,500	\$571,200	-\$2,568,300	-81.8%
5100	Government Development	1,721,817	1,097,500	3,139,500	571,200	-2,568,300	-81.8

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	150	185	200	205
TOTAL	150	185	200	205

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
RI	LEGAL AID PROGRAMME					
	TOTAL EXPENDITURE	\$7,233,280	\$8,220,000	\$7,752,000	\$9,044,600	\$1,292,600 16.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$7,233,280	\$8,220,000	\$7,752,000	\$9,044,600	\$1,292,600 16.7%
	<i>RUNNING COSTS</i>	<i>\$7,233,280</i>	<i>\$8,220,000</i>	<i>\$7,752,000</i>	<i>\$9,044,600</i>	<i>\$1,292,600 16.7%</i>
	Expenditure on Manpower	\$5,276,630	\$5,550,000	\$5,316,000	\$6,130,000	\$814,000 15.3%
1500	Permanent Staff	5,250,618	5,518,000	5,260,500	6,000,000	739,500 14.1
1600	Temporary, Daily-Rated & Other Staff	26,012	32,000	55,500	130,000	74,500 134.2
	Other Operating Expenditure	\$1,956,650	\$2,670,000	\$2,436,000	\$2,914,600	\$478,600 19.6%
2100	Consumption of Products & Services	1,662,610	2,472,100	2,183,000	2,543,600	360,600 16.5
2300	Manpower Development	93,784	137,900	145,000	136,700	-8,300 -5.7
2400	International & Public Relations, Public Communications	526	25,000	13,000	23,000	10,000 76.9
2700	Asset Acquisition	199,730	35,000	95,000	211,300	116,300 122.4

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	64	67	95	95
Others	1	1	1	1
TOTAL	65	68	96	96

LANDS AND PROPERTIES ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme is administered through 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
RN	LANDS AND PROPERTIES ADMINISTRATION PROGRAMME					
	TOTAL EXPENDITURE	\$217,943,863	\$168,144,500	\$199,407,200	\$412,460,600	\$213,053,400 106.8%
	Main Estimates					
	OPERATING EXPENDITURE	\$72,069,857	\$84,251,000	\$71,676,100	\$75,209,000	\$3,532,900 4.9%
	<i>RUNNING COSTS</i>	<i>\$72,069,857</i>	<i>\$84,251,000</i>	<i>\$71,676,100</i>	<i>\$75,209,000</i>	<i>\$3,532,900 4.9%</i>
	Other Operating Expenditure	\$72,069,857	\$84,251,000	\$71,676,100	\$75,209,000	\$3,532,900 4.9%
2100	Consumption of Products & Services	72,069,857	84,251,000	71,676,100	75,209,000	3,532,900 4.9
	OTHER CONSOLIDATED FUND OUTLAYS	\$63,483,388	\$40,964,000	\$74,902,700	\$52,610,900	-\$22,291,800 -29.8%
4100	Expenses on Land Sales	63,483,388	40,964,000	74,902,700	52,610,900	-22,291,800 -29.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$145,874,006	\$83,893,500	\$127,731,100	\$337,251,600	\$209,520,500 164.0%
5100	Government Development	142,462,238	83,139,500	127,077,100	336,682,400	209,605,300 164.9
5200	Grants & Capital Injections to Organisations	3,411,768	754,000	654,000	569,200	-84,800 -13.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	500	540	527	556
TOTAL	500	540	527	556

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
RO	COMMUNITY MEDIATION PROGRAMME					
	TOTAL EXPENDITURE	\$1,293,170	\$1,458,500	\$1,461,500	\$1,466,000	\$4,500 0.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$1,293,170	\$1,458,500	\$1,461,500	\$1,466,000	\$4,500 0.3%
	<i>RUNNING COSTS</i>	<i>\$1,293,170</i>	<i>\$1,458,500</i>	<i>\$1,461,500</i>	<i>\$1,466,000</i>	<i>\$4,500 0.3%</i>
	Expenditure on Manpower	\$792,195	\$820,000	\$724,000	\$768,000	\$44,000 6.1%
1500	Permanent Staff	792,195	820,000	723,000	768,000	45,000 6.2
1600	Temporary, Daily-Rated & Other Staff	0	0	1,000	0	-1,000 -100.0
	Other Operating Expenditure	\$500,976	\$638,500	\$737,500	\$698,000	-\$39,500 -5.4%
2100	Consumption of Products & Services	323,424	396,500	520,700	408,700	-112,000 -21.5
2300	Manpower Development	25,030	39,400	24,200	38,700	14,500 59.9
2400	International & Public Relations, Public Communications	147,656	202,600	182,600	245,600	63,000 34.5
2700	Asset Acquisition	4,866	0	10,000	5,000	-5,000 -50.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	12	13	13	13
TOTAL	12	13	13	13