

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	FY2012
RA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$21,566,208	\$35,341,600	\$58,248,900	\$61,950,300	\$3,701,400	6.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$18,638,928	\$32,927,700	\$56,519,800	\$52,582,700	-\$3,937,100	-7.0%
	<i>RUNNING COSTS</i>	<i>\$14,051,378</i>	<i>\$23,035,300</i>	<i>\$20,003,400</i>	<i>\$42,132,600</i>	<i>\$22,129,200</i>	<i>110.6%</i>
	Expenditure on Manpower	\$11,495,427	\$13,462,000	\$13,585,000	\$15,290,000	\$1,705,000	12.6%
1200	Political Appointments	1,135,790	947,000	1,325,000	1,825,000	500,000	37.7
1500	Permanent Staff	10,348,298	12,481,000	12,243,000	13,450,000	1,207,000	9.9
1600	Temporary, Daily-Rated & Other Staff	11,339	34,000	17,000	15,000	-2,000	-11.8
	Other Operating Expenditure	\$2,112,788	\$5,595,000	\$3,668,900	\$19,021,600	\$15,352,700	418.5%
2100	Consumption of Products & Services	1,178,048	4,429,100	2,471,700	17,524,400	15,052,700	609.0
2300	Manpower Development	240,528	548,700	503,000	917,200	414,200	82.3
2400	International & Public Relations, Public Communications	676,652	607,200	642,800	570,000	-72,800	-11.3
2700	Asset Acquisition	17,559	10,000	51,400	10,000	-41,400	-80.5
	Grants, Subventions & Capital Injections to Organisations	\$443,163	\$3,978,300	\$2,749,500	\$7,821,000	\$5,071,500	184.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	443,163	3,978,300	2,749,500	7,821,000	5,071,500	184.5
	TRANSFERS	\$4,587,550	\$9,892,400	\$36,516,400	\$10,450,100	-\$26,066,300	-71.4%
3500	<i>Social Transfers to Individuals</i>	<i>15,733</i>	<i>15,800</i>	<i>15,800</i>	<i>15,800</i>	<i>0</i>	<i>0.0</i>
3600	Transfers to Institutions & Organisations	4,493,116	9,741,000	36,260,600	10,234,300	-26,026,300	-71.8
3800	International Organisations & Overseas Development Assistance	78,702	135,600	240,000	200,000	-40,000	-16.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,927,280	\$2,413,900	\$1,729,100	\$9,367,600	\$7,638,500	441.8%
5100	Government Development	2,774,986	1,000,000	1,375,100	7,539,800	6,164,700	448.3
5200	Grants & Capital Injections to Organisations	152,294	1,413,900	354,000	1,827,800	1,473,800	416.3

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Political Appointments	2	2	2	2
Permanent Staff	87	104	116	120
TOTAL	89	106	118	122

COMPUTER SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Information Technology Division. 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
RB	COMPUTER SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$5,728,012	\$6,502,500	\$7,452,500	\$9,349,100	\$1,896,600	25.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,728,012	\$6,502,500	\$7,452,500	\$9,349,100	\$1,896,600	25.4%
	<i>RUNNING COSTS</i>	<i>\$5,728,012</i>	<i>\$6,502,500</i>	<i>\$7,452,500</i>	<i>\$9,349,100</i>	<i>\$1,896,600</i>	<i>25.4%</i>
	Expenditure on Manpower	\$331,377	\$310,000	\$310,000	\$0	-\$310,000	-100.0%
1500	Permanent Staff	328,004	310,000	310,000	0	-310,000	-100.0
1600	Temporary, Daily-Rated & Other Staff	3,373	0	0	0	0	0.0
	Other Operating Expenditure	\$5,396,635	\$6,192,500	\$7,142,500	\$9,349,100	\$2,206,600	30.9%
2100	Consumption of Products & Services	5,308,799	6,070,200	6,720,200	8,926,800	2,206,600	32.8
2300	Manpower Development	48,286	10,500	10,500	10,500	0	0.0
2700	Asset Acquisition	39,551	111,800	411,800	411,800	0	0.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	6	6	6	0
TOTAL	6	6	6	0

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
RD	LAND ACQUISITION APPEALS PROGRAMME						
	TOTAL EXPENDITURE	\$160,448	\$190,000	\$166,500	\$181,100	\$14,600	8.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$160,448	\$190,000	\$166,500	\$181,100	\$14,600	8.8%
	<i>RUNNING COSTS</i>	<i>\$160,448</i>	<i>\$190,000</i>	<i>\$166,500</i>	<i>\$181,100</i>	<i>\$14,600</i>	<i>8.8%</i>
	Expenditure on Manpower	\$151,249	\$143,000	\$150,000	\$160,000	\$10,000	6.7%
1500	Permanent Staff	151,249	143,000	150,000	160,000	10,000	6.7
	Other Operating Expenditure	\$9,199	\$47,000	\$16,500	\$21,100	\$4,600	27.9%
2100	Consumption of Products & Services	5,468	38,300	10,400	19,100	8,700	83.7
2300	Manpower Development	3,731	8,200	3,500	1,400	-2,100	-60.0
2700	Asset Acquisition	0	500	2,600	600	-2,000	-76.9

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	4	4	4	4
TOTAL	4	4	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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
RG	INSOLVENCY AND PUBLIC TRUSTEE PROGRAMME						
	TOTAL EXPENDITURE	\$18,557,653	\$22,579,300	\$20,975,300	\$21,095,400	\$120,100	0.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$16,518,462	\$22,008,100	\$19,808,100	\$20,566,500	\$758,400	3.8%
	<i>RUNNING COSTS</i>	<i>\$16,518,462</i>	<i>\$22,008,100</i>	<i>\$19,808,100</i>	<i>\$20,566,500</i>	<i>\$758,400</i>	<i>3.8%</i>
	Expenditure on Manpower	\$11,142,953	\$16,208,100	\$13,797,100	\$15,264,200	\$1,467,100	10.6%
1500	Permanent Staff	10,682,028	15,453,100	13,342,800	14,587,200	1,244,400	9.3
1600	Temporary, Daily-Rated & Other Staff	460,925	755,000	454,300	677,000	222,700	49.0
	Other Operating Expenditure	\$5,375,510	\$5,800,000	\$6,011,000	\$5,302,300	-\$708,700	-11.8%
2100	Consumption of Products & Services	4,838,449	5,127,400	5,545,600	4,585,400	-960,200	-17.3
2300	Manpower Development	317,544	612,600	395,400	659,100	263,700	66.7
2400	International & Public Relations, Public Communications	3,490	10,000	20,000	5,000	-15,000	-75.0
2700	Asset Acquisition	212,472	40,000	40,000	42,800	2,800	7.0
2800	Miscellaneous	3,555	10,000	10,000	10,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,039,190	\$571,200	\$1,167,200	\$528,900	-\$638,300	-54.7%
5100	Government Development	2,039,190	571,200	1,167,200	528,900	-638,300	-54.7

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	185	205	204	204
TOTAL	185	205	204	204

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
RI	LEGAL AID PROGRAMME						
	TOTAL EXPENDITURE	\$7,180,935	\$9,044,600	\$8,498,600	\$9,918,500	\$1,419,900	16.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,180,935	\$9,044,600	\$8,498,600	\$9,918,500	\$1,419,900	16.7%
	<i>RUNNING COSTS</i>	<i>\$7,180,935</i>	<i>\$9,044,600</i>	<i>\$8,498,600</i>	<i>\$9,918,500</i>	<i>\$1,419,900</i>	<i>16.7%</i>
	Expenditure on Manpower	\$5,214,956	\$6,130,000	\$5,883,500	\$7,598,800	\$1,715,300	29.2%
1500	Permanent Staff	5,097,515	6,000,000	5,752,000	7,450,700	1,698,700	29.5
1600	Temporary, Daily-Rated & Other Staff	117,441	130,000	131,500	148,100	16,600	12.6
	Other Operating Expenditure	\$1,965,978	\$2,914,600	\$2,615,100	\$2,319,700	-\$295,400	-11.3%
2100	Consumption of Products & Services	1,759,149	2,543,600	2,380,600	2,117,700	-262,900	-11.0
2300	Manpower Development	100,353	136,700	135,200	152,500	17,300	12.8
2400	International & Public Relations, Public Communications	876	23,000	18,000	23,000	5,000	27.8
2700	Asset Acquisition	105,600	211,300	81,300	26,500	-54,800	-67.4

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	62	95	95	95
Others	1	1	1	1
TOTAL	63	96	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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
RN	LANDS AND PROPERTIES ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$198,824,810	\$412,460,600	\$401,630,100	\$354,651,300	-\$46,978,800	-11.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$73,312,757	\$75,209,000	\$77,864,600	\$82,275,800	\$4,411,200	5.7%
	<i>RUNNING COSTS</i>	<i>\$73,312,757</i>	<i>\$75,209,000</i>	<i>\$77,864,600</i>	<i>\$82,275,800</i>	<i>\$4,411,200</i>	<i>5.7%</i>
	Other Operating Expenditure	\$73,312,757	\$75,209,000	\$77,864,600	\$82,275,800	\$4,411,200	5.7%
2100	Consumption of Products & Services	73,312,757	75,209,000	77,864,600	82,275,800	4,411,200	5.7
	OTHER CONSOLIDATED FUND OUTLAYS	\$72,956,792	\$52,610,900	\$72,880,000	\$65,585,400	-\$7,294,600	-10.0%
4100	Expenses on Land Sales	72,956,792	52,610,900	72,880,000	65,585,400	-7,294,600	-10.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$125,512,053	\$337,251,600	\$323,765,500	\$272,375,500	-\$51,390,000	-15.9%
5100	Government Development	124,883,282	336,682,400	323,196,400	271,575,500	-51,620,900	-16.0
5200	Grants & Capital Injections to Organisations	628,771	569,200	569,100	800,000	230,900	40.6
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$282,800,000	\$282,800,000	n.a.
5500	Land-Related Expenditure	0	0	0	282,800,000	282,800,000	n.a.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	513	556	548	581
TOTAL	513	556	548	581

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
RO	COMMUNITY MEDIATION PROGRAMME						
	TOTAL EXPENDITURE	\$1,315,415	\$1,466,000	\$1,296,200	\$1,583,300	\$287,100	22.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,315,415	\$1,466,000	\$1,296,200	\$1,583,300	\$287,100	22.1%
	<i>RUNNING COSTS</i>	<i>\$1,315,415</i>	<i>\$1,466,000</i>	<i>\$1,296,200</i>	<i>\$1,583,300</i>	<i>\$287,100</i>	<i>22.1%</i>
	Expenditure on Manpower	\$727,275	\$768,000	\$820,000	\$885,000	\$65,000	7.9%
1500	Permanent Staff	727,095	768,000	820,000	885,000	65,000	7.9
1600	Temporary, Daily-Rated & Other Staff	180	0	0	0	0	0.0
	Other Operating Expenditure	\$588,140	\$698,000	\$476,200	\$698,300	\$222,100	46.6%
2100	Consumption of Products & Services	364,534	408,700	228,500	278,500	50,000	21.9
2300	Manpower Development	20,659	38,700	17,600	5,800	-11,800	-67.0
2400	International & Public Relations, Public Communications	202,947	245,600	178,600	412,000	233,400	130.7
2700	Asset Acquisition	0	5,000	51,500	2,000	-49,500	-96.1

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	11	13	13	13
TOTAL	11	13	13	13