

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

The 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
RA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$14,703,383	\$25,107,210	\$23,805,360	\$41,326,800	\$17,521,440	73.6%
Main Estimates							
	OPERATING EXPENDITURE	\$11,889,033	\$20,492,510	\$19,190,660	\$23,446,800	\$4,256,140	22.2%
	<i>RUNNING COSTS</i>	\$11,155,746	\$18,420,680	\$17,081,820	\$18,830,500	\$1,748,680	10.2%
1000	Expenditure on Manpower	\$8,002,076	\$8,767,000	\$9,113,000	\$9,470,000	\$357,000	3.9%
1200	Political Appointments	1,718,816	1,837,000	1,811,000	1,884,000	73,000	4.0
1500	Permanent Staff	6,278,527	6,928,000	7,284,000	7,564,000	280,000	3.8
1600	Temporary, Daily-Rated & Other Manpower	4,734	2,000	18,000	22,000	4,000	22.2
2000	Other Operating Expenditure	\$1,513,670	\$7,441,680	\$6,668,820	\$7,895,500	\$1,226,680	18.4%
2100	Supplies & Services	1,028,166	6,242,110	5,504,720	7,061,500	1,556,780	28.3
2300	Manpower Development	299,904	391,050	254,300	384,800	130,500	51.3
2400	Public Relations & Exercises	180,273	784,520	885,800	314,200	-571,600	-64.5
2700	Equipment	5,327	24,000	24,000	50,000	26,000	108.3
2800	Financial Claims & Legal Expenses	0	0	0	85,000	85,000	n. a.
3000	Operating Grant	\$1,640,000	\$2,212,000	\$1,300,000	\$1,465,000	\$165,000	12.7%
3100	Operating Grant to Statutory Boards	1,640,000	2,212,000	1,300,000	1,465,000	165,000	12.7
	<i>TRANSFERS</i>	\$733,286	\$2,071,830	\$2,108,840	\$4,616,300	\$2,507,460	118.9%
3500	Social Transfers	76,363	15,730	15,740	15,800	60	0.4
3600	Subventions	656,924	2,056,100	2,093,100	4,600,500	2,507,400	119.8

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$2,814,351	\$4,614,700	\$4,614,700	\$17,880,000	\$13,265,300	287.5%
5100	Direct Development	626,051	874,700	874,700	880,000	5,300	0.6
5200	Capital Grant	2,188,300	3,740,000	3,740,000	17,000,000	13,260,000	354.5

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	2	2	3	3
Permanent Staff	66	68	70	70
TOTAL	68	70	73	73

COMPUTER SERVICES PROGRAMME

PROGRAMME DESCRIPTION

The 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
RB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$3,194,208	\$3,515,920	\$3,515,920	\$3,496,000	-\$19,920	-0.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,194,208	\$3,515,920	\$3,515,920	\$3,496,000	-\$19,920	-0.6%
	<i>RUNNING COSTS</i>	\$3,194,208	\$3,515,920	\$3,515,920	\$3,496,000	-\$19,920	-0.6%
1000	Expenditure on Manpower	\$289,584	\$290,000	\$290,000	\$300,000	\$10,000	3.4%
1500	Permanent Staff	289,584	290,000	290,000	300,000	10,000	3.4
2000	Other Operating Expenditure	\$2,904,624	\$3,225,920	\$3,225,920	\$3,196,000	-\$29,920	-0.9%
2100	Supplies & Services	2,612,236	2,885,320	2,885,320	2,885,320	0	0.0
2300	Manpower Development	11,832	16,100	16,100	16,100	0	0.0
2700	Equipment	280,556	324,500	324,500	294,580	-29,920	-9.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	7	11	14	11
TOTAL	7	11	14	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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
RD LAND ACQUISITION APPEALS PROGRAMME							
	TOTAL EXPENDITURE	\$385,748	\$418,650	\$386,200	\$390,000	\$3,800	1.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$385,748	\$418,650	\$386,200	\$390,000	\$3,800	1.0%
	<i>RUNNING COSTS</i>	\$385,748	\$418,650	\$386,200	\$390,000	\$3,800	1.0%
1000	Expenditure on Manpower	\$361,760	\$378,000	\$355,000	\$362,000	\$7,000	2.0%
1500	Permanent Staff	361,760	378,000	355,000	362,000	7,000	2.0
2000	Other Operating Expenditure	\$23,989	\$40,650	\$31,200	\$28,000	-\$3,200	-10.3%
2100	Supplies & Services	11,333	21,550	16,710	19,140	2,430	14.5
2300	Manpower Development	1,037	11,100	11,110	8,360	-2,750	-24.8
2700	Equipment	11,619	8,000	3,380	500	-2,880	-85.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
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, 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
RG INSOLVENCY AND PUBLIC TRUSTEE PROGRAMME							
	TOTAL EXPENDITURE	\$9,206,136	\$10,129,150	\$10,229,150	\$9,751,000	-\$478,150	-4.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,303,131	\$8,629,150	\$8,729,150	\$8,745,000	\$15,850	0.2%
	<i>RUNNING COSTS</i>	\$8,303,131	\$8,629,150	\$8,729,150	\$8,745,000	\$15,850	0.2%
1000	Expenditure on Manpower	\$5,569,360	\$5,800,000	\$6,050,000	\$6,000,000	-\$50,000	-0.8%
1500	Permanent Staff	5,422,959	5,721,000	5,900,000	5,910,000	10,000	0.2
1600	Temporary, Daily-Rated & Other Manpower	146,401	79,000	150,000	90,000	-60,000	-40.0
2000	Other Operating Expenditure	\$2,733,771	\$2,829,150	\$2,679,150	\$2,745,000	\$65,850	2.5%
2100	Supplies & Services	2,519,594	2,603,030	2,465,130	2,502,560	37,430	1.5
2300	Manpower Development	137,516	189,620	173,020	205,940	32,920	19.0
2400	Public Relations & Exercises	3,769	500	1,000	500	-500	-50.0
2700	Equipment	72,892	36,000	40,000	36,000	-4,000	-10.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$903,006	\$1,500,000	\$1,500,000	\$1,006,000	-\$494,000	-32.9%
5100	Direct Development	903,006	1,500,000	1,500,000	1,006,000	-494,000	-32.9

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	106	110	110	109
TOTAL	106	110	110	109

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
RI LEGAL AID PROGRAMME							
	TOTAL EXPENDITURE	\$4,648,549	\$4,823,790	\$4,823,790	\$4,857,200	\$33,410	0.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,294,383	\$4,598,490	\$4,598,490	\$4,857,200	\$258,710	5.6%
	<i>RUNNING COSTS</i>	\$4,294,383	\$4,598,490	\$4,598,490	\$4,857,200	\$258,710	5.6%
1000	Expenditure on Manpower	\$3,264,287	\$3,422,400	\$3,451,100	\$3,660,300	\$209,200	6.1%
1500	Permanent Staff	3,261,953	3,417,400	3,446,100	3,655,300	209,200	6.1
1600	Temporary, Daily-Rated & Other Manpower	2,333	5,000	5,000	5,000	0	0.0
2000	Other Operating Expenditure	\$1,030,096	\$1,176,090	\$1,147,390	\$1,196,900	\$49,510	4.3%
2100	Supplies & Services	900,021	1,055,740	991,790	1,058,750	66,960	6.8
2300	Manpower Development	78,467	101,850	95,050	96,650	1,600	1.7
2400	Public Relations & Exercises	14,966	0	9,050	10,000	950	10.5
2700	Equipment	35,042	17,000	50,000	30,000	-20,000	-40.0
2800	Financial Claims & Legal Expenses	1,600	1,500	1,500	1,500	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$354,166	\$225,300	\$225,300	\$0	-\$225,300	-100.0%
5100	Direct Development	354,166	225,300	225,300	0	-225,300	-100.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	53	59	59	59
Others	1	1	1	1
TOTAL	54	60	60	60

LANDS AND PROPERTIES ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
RN LANDS AND PROPERTIES ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$284,680,353	\$165,753,490	\$238,155,800	\$189,296,000	-\$48,859,800	-20.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$71,029,717	\$73,229,690	\$74,482,000	\$80,044,000	\$5,562,000	7.5%
	<i>RUNNING COSTS</i>	\$71,029,717	\$73,229,690	\$74,482,000	\$80,044,000	\$5,562,000	7.5%
2000	Other Operating Expenditure	\$71,029,717	\$73,229,690	\$74,482,000	\$80,044,000	\$5,562,000	7.5%
2100	Supplies & Services	70,992,227	73,194,690	74,466,300	80,044,000	5,577,700	7.5
2800	Financial Claims & Legal Expenses	37,490	35,000	15,700	0	-15,700	-100.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$16,382,498	\$17,678,670	\$18,747,000	\$17,437,000	-\$1,310,000	-7.0%
4100	Agency Fees on Land Sales	16,382,498	17,678,670	18,747,000	17,437,000	-1,310,000	-7.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$213,650,637	\$92,523,800	\$163,673,800	\$109,252,000	-\$54,421,800	-33.3%
5100	Direct Development	213,650,637	92,523,800	163,673,800	109,252,000	-54,421,800	-33.3
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	572,295	572,300	572,300	572,300	0	0.0
	Net Lending	-572,295	-572,300	-572,300	-572,300	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	426	433	483	493
TOTAL	426	433	483	493

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
RO COMMUNITY MEDIATION PROGRAMME							
	TOTAL EXPENDITURE	\$941,486	\$980,310	\$962,300	\$1,021,000	\$58,700	6.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$941,486	\$980,310	\$962,300	\$1,021,000	\$58,700	6.1%
	<i>RUNNING COSTS</i>	\$941,486	\$980,310	\$962,300	\$1,021,000	\$58,700	6.1%
1000	Expenditure on Manpower	\$569,410	\$605,000	\$587,000	\$588,000	\$1,000	0.2%
1500	Permanent Staff	569,410	605,000	587,000	588,000	1,000	0.2
2000	Other Operating Expenditure	\$372,076	\$375,310	\$375,300	\$433,000	\$57,700	15.4%
2100	Supplies & Services	202,577	54,230	57,200	194,720	137,520	240.4
2300	Manpower Development	22,591	32,270	30,470	35,190	4,720	15.5
2400	Public Relations & Exercises	146,608	288,810	287,630	203,090	-84,540	-29.4
2700	Equipment	300	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	12	12	12	12
TOTAL	12	12	12	12