

## MANAGEMENT AND POLICIES 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; and
- To develop the legal services, alternative dispute resolution and intellectual property sectors.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
<b>RA</b>	<b>MANAGEMENT AND POLICIES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$51,232,874</b>	<b>\$50,340,200</b>	<b>\$43,771,300</b>	<b>\$33,564,200</b>	<b>-\$10,207,100</b>	<b>-23.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$46,716,767</b>	<b>\$40,295,700</b>	<b>\$36,849,500</b>	<b>\$31,103,000</b>	<b>-\$5,746,500</b>	<b>-15.6%</b>
	<i>RUNNING COSTS</i>	<i>\$31,695,362</i>	<i>\$31,871,900</i>	<i>\$27,632,600</i>	<i>\$18,763,900</i>	<i>-\$8,868,700</i>	<i>-32.1%</i>
	<b>Expenditure on Manpower</b>	<b>\$16,540,257</b>	<b>\$13,485,000</b>	<b>\$14,026,000</b>	<b>\$14,061,600</b>	<b>\$35,600</b>	<b>0.3%</b>
1200	Political Appointments	1,785,761	1,893,000	2,021,000	1,891,000	-130,000	-6.4
1500	Permanent Staff	14,723,378	11,572,000	12,000,000	12,150,600	150,600	1.3
1600	Temporary, Daily-Rated & Other Staff	31,118	20,000	5,000	20,000	15,000	300.0
	<b>Other Operating Expenditure</b>	<b>\$8,051,285</b>	<b>\$9,380,900</b>	<b>\$2,764,400</b>	<b>\$3,787,700</b>	<b>\$1,023,300</b>	<b>37.0%</b>
2100	Consumption of Products & Services	6,565,901	8,615,400	1,712,400	2,076,600	364,200	21.3
2300	Manpower Development	729,365	87,500	48,800	70,600	21,800	44.7
2400	International & Public Relations, Public Communications	713,208	678,000	1,003,200	1,640,500	637,300	63.5
2700	Asset Acquisition	42,623	0	0	0	0	0.0
2800	Miscellaneous	187	0	0	0	0	0.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$7,103,820</b>	<b>\$9,006,000</b>	<b>\$10,842,200</b>	<b>\$914,600</b>	<b>-\$9,927,600</b>	<b>-91.6%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	7,103,820	9,006,000	10,842,200	914,600	-9,927,600	-91.6
	<i>TRANSFERS</i>	<i>\$15,021,405</i>	<i>\$8,423,800</i>	<i>\$9,216,900</i>	<i>\$12,339,100</i>	<i>\$3,122,200</i>	<i>33.9%</i>
3500	Social Transfers to Individuals	15,733	15,800	15,800	15,800	0	0.0
3600	Transfers to Institutions & Organisations	14,760,842	8,268,600	8,877,600	11,245,700	2,368,100	26.7
3800	International Organisations & Overseas Development Assistance	244,831	139,400	323,500	1,077,600	754,100	233.1

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$4,516,107</b>	<b>\$10,044,500</b>	<b>\$6,921,800</b>	<b>\$2,461,200</b>	<b>-\$4,460,600</b>	<b>-64.4%</b>
5100	Government Development	1,240,337	9,217,500	5,725,800	2,327,400	-3,398,400	-59.4
5200	Grants & Capital Injections to Organisations	3,275,770	827,000	1,196,000	133,800	-1,062,200	-88.8

## Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Political Appointments	2	2	2	2
Permanent Staff	113	72	91	91
<b>TOTAL</b>	<b>115</b>	<b>74</b>	<b>93</b>	<b>93</b>

## INFORMATION TECHNOLOGY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Information Technology Division. The first function is to provide Information and Communications Technology (ICT) planning and management services for the Ministry. This includes business process reviews to better utilise ICT, formulation of ICT plans, acquisition of ICT resources and ICT services, and management of ICT contracts. The second function is to operationalise data governance and compliance, to cultivate data sharing, and to build the data analytics competency for the Ministry.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
<b>RB</b>	<b>INFORMATION TECHNOLOGY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$9,679,955</b>	<b>\$11,944,000</b>	<b>\$11,136,000</b>	<b>\$10,612,500</b>	<b>-\$523,500</b>	<b>-4.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$9,679,955</b>	<b>\$11,944,000</b>	<b>\$11,136,000</b>	<b>\$10,612,500</b>	<b>-\$523,500</b>	<b>-4.7%</b>
	<i>RUNNING COSTS</i>	<i>\$9,679,955</i>	<i>\$11,944,000</i>	<i>\$11,136,000</i>	<i>\$10,612,500</i>	<i>-\$523,500</i>	<i>-4.7%</i>
	<b>Other Operating Expenditure</b>	<b>\$9,679,955</b>	<b>\$11,944,000</b>	<b>\$11,136,000</b>	<b>\$10,612,500</b>	<b>-\$523,500</b>	<b>-4.7%</b>
2100	Consumption of Products & Services	9,609,726	11,882,000	11,056,000	10,562,500	-493,500	-4.5
2700	Asset Acquisition	70,229	62,000	80,000	50,000	-30,000	-37.5

## APPEALS BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Appeals Board, a tribunal constituted under the Land Acquisition Act to hear appeals in respect of any award of compensation made by the Collector of Land Revenue under the Land Acquisition Act for the compulsory acquisition of land. 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 in respect of land acquired 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
<b>RD</b>	<b>APPEALS BOARD PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$188,957</b>	<b>\$189,400</b>	<b>\$207,000</b>	<b>\$213,100</b>	<b>\$6,100</b>	<b>2.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$188,957</b>	<b>\$189,400</b>	<b>\$207,000</b>	<b>\$213,100</b>	<b>\$6,100</b>	<b>2.9%</b>
	<i>RUNNING COSTS</i>	<i>\$188,957</i>	<i>\$189,400</i>	<i>\$207,000</i>	<i>\$213,100</i>	<i>\$6,100</i>	<i>2.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$173,398</b>	<b>\$168,000</b>	<b>\$190,000</b>	<b>\$192,000</b>	<b>\$2,000</b>	<b>1.1%</b>
1500	Permanent Staff	173,398	168,000	190,000	192,000	2,000	1.1
	<b>Other Operating Expenditure</b>	<b>\$15,558</b>	<b>\$21,400</b>	<b>\$17,000</b>	<b>\$21,100</b>	<b>\$4,100</b>	<b>24.1%</b>
2100	Consumption of Products & Services	14,860	19,200	15,800	18,900	3,100	19.6
2300	Manpower Development	698	1,600	600	1,600	1,000	166.7
2700	Asset Acquisition	0	600	600	600	0	0.0

### Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	4	3	4	4
<b>TOTAL</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>

## PUBLIC TRUSTEE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Public Trustee's Office. Its functions are to administer relevant estates of deceased and other persons, and relevant motor accident compensation claims.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
<b>RE</b>	<b>PUBLIC TRUSTEE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$0</b>	<b>\$1,556,500</b>	<b>\$1,584,100</b>	<b>\$1,615,300</b>	<b>\$31,200</b>	<b>2.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$0</b>	<b>\$1,556,500</b>	<b>\$1,584,100</b>	<b>\$1,615,300</b>	<b>\$31,200</b>	<b>2.0%</b>
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$1,556,500</i>	<i>\$1,584,100</i>	<i>\$1,615,300</i>	<i>\$31,200</i>	<i>2.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$0</b>	<b>\$1,491,000</b>	<b>\$1,495,000</b>	<b>\$1,562,200</b>	<b>\$67,200</b>	<b>4.5%</b>
1500	Permanent Staff	0	1,423,600	1,470,000	1,494,800	24,800	1.7
1600	Temporary, Daily-Rated & Other Staff	0	67,400	25,000	67,400	42,400	169.6
	<b>Other Operating Expenditure</b>	<b>\$0</b>	<b>\$65,500</b>	<b>\$89,100</b>	<b>\$53,100</b>	<b>-\$36,000</b>	<b>-40.4%</b>
2100	Consumption of Products & Services	0	51,100	27,100	31,000	3,900	14.4
2300	Manpower Development	0	9,400	8,500	16,100	7,600	89.4
2400	International & Public Relations, Public Communications	0	1,000	0	1,000	1,000	n.a.
2800	Miscellaneous	0	4,000	53,500	5,000	-48,500	-90.7

### Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	0	20	21	21
<b>TOTAL</b>	<b>0</b>	<b>20</b>	<b>21</b>	<b>21</b>

## REGISTRIES OF MONEYLENDERS AND PAWNBROKERS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Registries of Moneylenders and Pawnbrokers. Its functions are to license and regulate moneylenders and pawnbrokers.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
<b>RF</b>	<b>REGISTRIES OF MONEYLENDERS AND PAWNBROKERS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$0</b>	<b>\$2,299,800</b>	<b>\$2,341,600</b>	<b>\$2,397,300</b>	<b>\$55,700</b>	<b>2.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$0</b>	<b>\$2,299,800</b>	<b>\$2,341,600</b>	<b>\$2,397,300</b>	<b>\$55,700</b>	<b>2.4%</b>
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$2,299,800</i>	<i>\$2,341,600</i>	<i>\$2,397,300</i>	<i>\$55,700</i>	<i>2.4%</i>
	<b>Expenditure on Manpower</b>	<b>\$0</b>	<b>\$2,192,000</b>	<b>\$2,260,000</b>	<b>\$2,299,600</b>	<b>\$39,600</b>	<b>1.8%</b>
1500	Permanent Staff	0	2,152,100	2,240,000	2,259,700	19,700	0.9
1600	Temporary, Daily-Rated & Other Staff	0	39,900	20,000	39,900	19,900	99.5
	<b>Other Operating Expenditure</b>	<b>\$0</b>	<b>\$107,800</b>	<b>\$81,600</b>	<b>\$97,700</b>	<b>\$16,100</b>	<b>19.7%</b>
2100	Consumption of Products & Services	0	85,000	71,000	73,700	2,700	3.8
2300	Manpower Development	0	18,800	7,600	13,000	5,400	71.1
2400	International & Public Relations, Public Communications	0	1,000	0	1,000	1,000	n.a.
2800	Miscellaneous	0	3,000	3,000	10,000	7,000	233.3

### Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	0	40	41	41
<b>TOTAL</b>	<b>0</b>	<b>40</b>	<b>41</b>	<b>41</b>

## INSOLVENCY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Insolvency Office. Its functions are to administer bankruptcies, debt repayment schemes and company liquidations.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
<b>RG</b>	<b>INSOLVENCY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$19,567,496</b>	<b>\$9,336,500</b>	<b>\$9,910,400</b>	<b>\$12,307,600</b>	<b>\$2,397,200</b>	<b>24.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$19,010,167</b>	<b>\$9,336,500</b>	<b>\$9,910,400</b>	<b>\$12,307,600</b>	<b>\$2,397,200</b>	<b>24.2%</b>
	<i>RUNNING COSTS</i>	<i>\$19,010,167</i>	<i>\$9,336,500</i>	<i>\$9,910,400</i>	<i>\$12,307,600</i>	<i>\$2,397,200</i>	<i>24.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$15,009,410</b>	<b>\$8,284,400</b>	<b>\$8,510,400</b>	<b>\$10,441,700</b>	<b>\$1,931,300</b>	<b>22.7%</b>
1500	Permanent Staff	14,725,068	8,142,700	8,350,000	10,300,000	1,950,000	23.4
1600	Temporary, Daily-Rated & Other Staff	284,342	141,700	160,400	141,700	-18,700	-11.7
	<b>Other Operating Expenditure</b>	<b>\$4,000,758</b>	<b>\$1,052,100</b>	<b>\$1,400,000</b>	<b>\$1,865,900</b>	<b>\$465,900</b>	<b>33.3%</b>
2100	Consumption of Products & Services	3,582,004	946,500	996,600	1,612,900	616,300	61.8
2300	Manpower Development	405,952	101,600	64,500	101,000	36,500	56.6
2400	International & Public Relations, Public Communications	1,397	1,000	1,700	2,000	300	17.6
2700	Asset Acquisition	10,549	0	0	0	0	0.0
2800	Miscellaneous	856	3,000	337,200	150,000	-187,200	-55.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$557,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5100	Government Development	557,329	0	0	0	0	0.0

### Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	204	82	137	137
<b>TOTAL</b>	<b>204</b>	<b>82</b>	<b>137</b>	<b>137</b>

## 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
<b>RI</b>	<b>LEGAL AID PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$8,209,901</b>	<b>\$12,662,400</b>	<b>\$6,416,700</b>	<b>\$8,207,700</b>	<b>\$1,791,000</b>	<b>27.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$8,209,901</b>	<b>\$10,162,400</b>	<b>\$6,176,700</b>	<b>\$7,367,900</b>	<b>\$1,191,200</b>	<b>19.3%</b>
	<i>RUNNING COSTS</i>	<i>\$8,209,901</i>	<i>\$10,162,400</i>	<i>\$6,176,700</i>	<i>\$7,367,900</i>	<i>\$1,191,200</i>	<i>19.3%</i>
	<b>Expenditure on Manpower</b>	<b>\$6,490,889</b>	<b>\$9,805,400</b>	<b>\$6,075,000</b>	<b>\$7,231,200</b>	<b>\$1,156,200</b>	<b>19.0%</b>
1500	Permanent Staff	6,384,004	9,574,200	6,000,000	7,000,000	1,000,000	16.7
1600	Temporary, Daily-Rated & Other Staff	106,884	231,200	75,000	231,200	156,200	208.3
	<b>Other Operating Expenditure</b>	<b>\$1,719,013</b>	<b>\$357,000</b>	<b>\$101,700</b>	<b>\$136,700</b>	<b>\$35,000</b>	<b>34.4%</b>
2100	Consumption of Products & Services	1,516,934	164,500	42,700	52,200	9,500	22.2
2300	Manpower Development	125,878	39,500	53,400	41,500	-11,900	-22.3
2400	International & Public Relations, Public Communications	53,252	63,000	5,600	33,000	27,400	489.3
2700	Asset Acquisition	22,950	90,000	0	10,000	10,000	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$240,000</b>	<b>\$839,800</b>	<b>\$599,800</b>	<b>249.9%</b>
5100	Government Development	0	2,500,000	240,000	839,800	599,800	249.9

### Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	74	76	69	69
Others	1	1	0	0
<b>TOTAL</b>	<b>75</b>	<b>77</b>	<b>69</b>	<b>69</b>



## SUPPORT SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under MinLaw HQ. Its function is 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
<b>RJ</b>	<b>SUPPORT SERVICES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$0</b>	<b>\$29,774,900</b>	<b>\$32,042,500</b>	<b>\$26,779,400</b>	<b>-\$5,263,100</b>	<b>-16.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$0</b>	<b>\$29,774,900</b>	<b>\$32,042,500</b>	<b>\$26,779,400</b>	<b>-\$5,263,100</b>	<b>-16.4%</b>
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$29,774,900</i>	<i>\$32,042,500</i>	<i>\$26,779,400</i>	<i>-\$5,263,100</i>	<i>-16.4%</i>
	<b>Expenditure on Manpower</b>	<b>\$0</b>	<b>\$11,371,200</b>	<b>\$12,070,000</b>	<b>\$11,936,000</b>	<b>-\$134,000</b>	<b>-1.1%</b>
1500	Permanent Staff	0	11,295,200	12,000,000	11,860,000	-140,000	-1.2
1600	Temporary, Daily-Rated & Other Staff	0	76,000	70,000	76,000	6,000	8.6
	<b>Other Operating Expenditure</b>	<b>\$0</b>	<b>\$18,403,700</b>	<b>\$19,972,500</b>	<b>\$14,843,400</b>	<b>-\$5,129,100</b>	<b>-25.7%</b>
2100	Consumption of Products & Services	0	16,233,000	18,728,900	12,132,800	-6,596,100	-35.2
2300	Manpower Development	0	2,005,200	839,300	2,020,400	1,181,100	140.7
2400	International & Public Relations, Public Communications	0	101,700	338,500	687,700	349,200	103.2
2700	Asset Acquisition	0	63,800	65,800	2,500	-63,300	-96.2

### Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	0	132	132	132
<b>TOTAL</b>	<b>0</b>	<b>132</b>	<b>132</b>	<b>132</b>

## 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 compulsory acquisition of private land.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
<b>RN</b>	<b>LANDS AND PROPERTIES ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$350,325,571</b>	<b>\$516,561,400</b>	<b>\$512,059,800</b>	<b>\$403,183,200</b>	<b>-\$108,876,600</b>	<b>-21.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$82,245,186</b>	<b>\$85,793,700</b>	<b>\$82,101,500</b>	<b>\$86,254,200</b>	<b>\$4,152,700</b>	<b>5.1%</b>
	<i>RUNNING COSTS</i>	<i>\$82,245,186</i>	<i>\$85,793,700</i>	<i>\$82,101,500</i>	<i>\$86,254,200</i>	<i>\$4,152,700</i>	<i>5.1%</i>
	<b>Other Operating Expenditure</b>	<b>\$82,245,186</b>	<b>\$85,793,700</b>	<b>\$82,101,500</b>	<b>\$86,254,200</b>	<b>\$4,152,700</b>	<b>5.1%</b>
2100	Consumption of Products & Services	82,245,186	85,793,700	82,101,500	86,254,200	4,152,700	5.1
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$64,264,400</b>	<b>\$60,381,000</b>	<b>\$55,186,800</b>	<b>\$49,683,000</b>	<b>-\$5,503,800</b>	<b>-10.0%</b>
4100	Expenses on Land Sales	64,264,400	60,381,000	55,186,800	49,683,000	-5,503,800	-10.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$268,080,385</b>	<b>\$430,767,700</b>	<b>\$429,958,300</b>	<b>\$316,929,000</b>	<b>-\$113,029,300</b>	<b>-26.3%</b>
5100	Government Development	268,080,385	428,778,700	428,195,800	314,770,000	-113,425,800	-26.5
5200	Grants & Capital Injections to Organisations	0	1,989,000	1,762,500	2,159,000	396,500	22.5
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$241,281,042</b>	<b>\$129,518,900</b>	<b>\$135,714,200</b>	<b>\$7,580,000</b>	<b>-\$128,134,200</b>	<b>-94.4%</b>
5500	Land-Related Expenditure	241,281,042	129,518,900	135,714,200	7,580,000	-128,134,200	-94.4

### Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Others	534	582	534	590
<b>TOTAL</b>	<b>534</b>	<b>582</b>	<b>534</b>	<b>590</b>

## 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
<b>RO</b>	<b>COMMUNITY MEDIATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$1,206,933</b>	<b>\$1,462,500</b>	<b>\$1,405,800</b>	<b>\$1,614,100</b>	<b>\$208,300</b>	<b>14.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,206,933</b>	<b>\$1,462,500</b>	<b>\$1,405,800</b>	<b>\$1,614,100</b>	<b>\$208,300</b>	<b>14.8%</b>
	<i>RUNNING COSTS</i>	<i>\$1,206,933</i>	<i>\$1,462,500</i>	<i>\$1,405,800</i>	<i>\$1,614,100</i>	<i>\$208,300</i>	<i>14.8%</i>
	<b>Expenditure on Manpower</b>	<b>\$864,622</b>	<b>\$970,000</b>	<b>\$992,000</b>	<b>\$1,018,500</b>	<b>\$26,500</b>	<b>2.7%</b>
1500	Permanent Staff	864,622	970,000	992,000	1,018,500	26,500	2.7
	<b>Other Operating Expenditure</b>	<b>\$342,311</b>	<b>\$492,500</b>	<b>\$413,800</b>	<b>\$595,600</b>	<b>\$181,800</b>	<b>43.9%</b>
2100	Consumption of Products & Services	151,244	248,300	135,300	84,900	-50,400	-37.3
2300	Manpower Development	2,830	7,200	4,500	3,700	-800	-17.8
2400	International & Public Relations, Public Communications	187,899	235,000	270,000	505,000	235,000	87.0
2700	Asset Acquisition	337	2,000	4,000	2,000	-2,000	-50.0

### Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	13	13	13	13
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>