

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Home Affairs HQ. The functions carried out under this programme include the central management and administration of the Ministry, such as the establishment and review of policies, driving the development of counter-terrorism capabilities and provision of support services such as planning, finance and personnel administration. They also include the registration of groups under the Societies Act.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
PA ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$56,279,304	\$217,521,040	\$183,038,700	\$422,620,600	\$239,581,900 130.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$48,736,479	\$146,627,840	\$163,650,800	\$358,420,800	\$194,770,000 119.0%
	<i>RUNNING COSTS</i>	<i>\$48,717,363</i>	<i>\$146,607,840</i>	<i>\$163,630,800</i>	<i>\$358,399,800</i>	<i>\$194,769,000 119.0%</i>
1000	Expenditure on Manpower	\$28,358,806	\$30,902,200	\$129,635,000	\$291,451,300	\$161,816,300 124.8%
1200	Political Appointments	2,998,973	2,900,000	3,000,000	3,402,500	402,500 13.4
1500	Permanent Staff	25,359,832	28,002,200	126,635,000	288,048,800	161,413,800 127.5
2000	Other Operating Expenditure	\$19,354,016	\$115,456,540	\$32,271,700	\$66,699,400	\$34,427,700 106.7%
2100	Supplies & Services	15,575,920	108,357,230	23,536,000	56,164,000	32,628,000 138.6
2300	Manpower Development	539,262	548,080	514,600	500,500	-14,100 -2.7
2400	Public Relations & Exercises	2,862,763	4,459,370	4,376,100	9,634,900	5,258,800 120.2
2700	Equipment	376,071	2,091,860	3,845,000	400,000	-3,445,000 -89.6
3000	Operating Grant	\$1,004,542	\$249,100	\$1,724,100	\$249,100	-\$1,475,000 -85.6%
3400	Operating Grant to Other Organisations	1,004,542	249,100	1,724,100	249,100	-1,475,000 -85.6
	<i>TRANSFERS</i>	<i>\$19,116</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>\$21,000</i>	<i>\$1,000 5.0%</i>
3600	Subventions	19,116	20,000	20,000	21,000	1,000 5.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$7,542,825	\$70,893,200	\$19,387,900	\$64,199,800	\$44,811,900 231.1%
5100	Direct Development	7,542,825	70,893,200	19,387,900	64,199,800	44,811,900 231.1

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Political Appointments	3	4	4	4
Permanent Staff	260	297	302	304
TOTAL	263	301	306	308

COMPUTER SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Home Affairs Technology and Infrastructure Division. The functions carried out under this programme include the planning, development, and management of ICT systems/projects for the Ministry and its Departments.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
PB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$12,971,276	\$18,018,970	\$14,404,900	\$12,412,300	-\$1,992,600	-13.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,971,276	\$18,018,970	\$14,404,900	\$12,412,300	-\$1,992,600	-13.8%
	<i>RUNNING COSTS</i>	<i>\$12,971,276</i>	<i>\$18,018,970</i>	<i>\$14,404,900</i>	<i>\$12,412,300</i>	<i>-\$1,992,600</i>	<i>-13.8%</i>
2000	Other Operating Expenditure	\$12,971,276	\$18,018,970	\$14,404,900	\$12,412,300	-\$1,992,600	-13.8%
2100	Supplies & Services	12,399,292	17,602,970	13,997,500	12,291,300	-1,706,200	-12.2
2300	Manpower Development	129,096	6,000	6,000	13,000	7,000	116.7
2400	Public Relations & Exercises	15,709	10,000	10,000	10,000	0	0.0
2700	Equipment	427,179	400,000	391,400	98,000	-293,400	-75.0

POLICE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Police Force. The main functions carried out under this programme include upholding the law, protecting life and property, preventing crime and disorder, detecting and apprehending offenders, and preserving security within mainland Singapore and Singapore Territorial Waters. Other functions include testing and licensing motorists, formulating and enforcing traffic rules and regulations, and providing security for key personnel and installations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
PC POLICE PROGRAMME						
	TOTAL EXPENDITURE	\$1,343,145,526	\$1,288,089,370	\$1,427,745,700	\$1,376,286,000	-\$51,459,700 -3.6%
Main Estimates						
	OPERATING EXPENDITURE	\$1,153,667,659	\$1,218,736,370	\$1,349,319,300	\$1,246,301,000	-\$103,018,300 -7.6%
	<i>RUNNING COSTS</i>	<i>\$1,152,086,490</i>	<i>\$1,217,678,430</i>	<i>\$1,348,306,600</i>	<i>\$1,244,475,800</i>	<i>-\$103,830,800 -7.7%</i>
1000	Expenditure on Manpower	\$712,313,490	\$724,299,500	\$860,367,600	\$762,064,900	-\$98,302,700 -11.4%
1500	Permanent Staff	666,817,065	672,827,000	809,545,900	713,315,500	-96,230,400 -11.9
1600	Temporary, Daily-Rated & Other Manpower	45,496,425	51,472,500	50,821,700	48,749,400	-2,072,300 -4.1
2000	Other Operating Expenditure	\$439,773,000	\$492,977,730	\$487,537,800	\$482,009,700	-\$5,528,100 -1.1%
2100	Supplies & Services	361,216,996	393,658,140	402,426,300	406,743,500	4,317,200 1.1
2300	Manpower Development	28,381,527	28,024,050	32,795,600	32,261,400	-534,200 -1.6
2400	Public Relations & Exercises	30,214,369	28,841,530	23,634,700	18,400,900	-5,233,800 -22.1
2700	Equipment	18,407,642	7,250,720	4,618,400	3,198,100	-1,420,300 -30.8
2800	Financial Claims & Legal Expenses	1,552,466	35,203,290	24,062,800	21,405,800	-2,657,000 -11.0
3000	Operating Grant	\$0	\$401,200	\$401,200	\$401,200	\$0 0.0%
3400	Operating Grant to Other Organisations	0	401,200	401,200	401,200	0 0.0
	<i>TRANSFERS</i>	<i>\$1,581,169</i>	<i>\$1,057,940</i>	<i>\$1,012,700</i>	<i>\$1,825,200</i>	<i>\$812,500 80.2%</i>
3600	Subventions	1,581,169	1,057,940	1,012,700	1,825,200	812,500 80.2
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$189,477,866	\$69,353,000	\$78,426,400	\$129,985,000	\$51,558,600 65.7%
5100	Direct Development	189,477,866	69,353,000	78,426,400	129,985,000	51,558,600 65.7

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	11,679	13,257	12,699	12,674
Temporary, Daily-rated and Other Manpower	86	86	1	1
TOTAL	11,765	13,343	12,700	12,675

CIVIL DEFENCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Civil Defence Force. The main functions carried out under this programme include the provision of fire fighting, rescue and emergency ambulance services. Other functions include formulating and enforcing fire safety regulations, operation of shelters and the public warning system, and promoting emergency preparedness through public education.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
PD CIVIL DEFENCE PROGRAMME							
TOTAL EXPENDITURE		\$293,817,774	\$287,552,840	\$325,659,800	\$316,781,700	-\$8,878,100	-2.7%
Main Estimates							
OPERATING EXPENDITURE		\$222,072,052	\$228,711,540	\$261,060,900	\$255,918,700	-\$5,142,200	-2.0%
RUNNING COSTS		\$221,933,483	\$228,609,540	\$260,958,900	\$255,818,700	-\$5,140,200	-2.0%
1000	Expenditure on Manpower	\$142,516,828	\$146,011,100	\$178,890,200	\$160,968,900	-\$17,921,300	-10.0%
1500	Permanent Staff	114,830,743	115,733,500	147,676,600	128,683,700	-18,992,900	-12.9
1600	Temporary, Daily-Rated & Other Manpower	27,686,085	30,277,600	31,213,600	32,285,200	1,071,600	3.4
2000	Other Operating Expenditure	\$76,692,525	\$79,874,340	\$79,344,600	\$91,853,200	\$12,508,600	15.8%
2100	Supplies & Services	61,686,697	64,296,540	63,607,200	75,177,700	11,570,500	18.2
2300	Manpower Development	8,506,897	8,664,690	8,368,600	9,760,300	1,391,700	16.6
2400	Public Relations & Exercises	2,163,973	2,179,700	2,660,200	2,413,200	-247,000	-9.3
2700	Equipment	3,911,159	4,431,410	4,046,600	4,000,000	-46,600	-1.2
2800	Financial Claims & Legal Expenses	423,798	302,000	662,000	502,000	-160,000	-24.2
3000	Operating Grant	\$2,724,131	\$2,724,100	\$2,724,100	\$2,996,600	\$272,500	10.0%
3400	Operating Grant to Other Organisations	2,724,131	2,724,100	2,724,100	2,996,600	272,500	10.0
TRANSFERS		\$138,569	\$102,000	\$102,000	\$100,000	-\$2,000	-2.0%
3600	Subventions	138,569	102,000	102,000	100,000	-2,000	-2.0
Development Estimates							
DEVELOPMENT EXPENDITURE		\$71,745,721	\$58,841,300	\$64,598,900	\$60,863,000	-\$3,735,900	-5.8%
5100	Direct Development	71,745,721	58,841,300	64,598,900	60,863,000	-3,735,900	-5.8

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	2,078	2,159	2,203	2,203
Temporary, Daily-rated and Other Manpower	3	0	0	0
TOTAL	2,081	2,159	2,203	2,203

TREATMENT OF OFFENDERS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Prisons Department. The functions carried out under this programme include:

- (a) The administration, maintenance and operation of penal institutions for the safe custody and rehabilitation of offenders;
- (b) The administration, maintenance and operation of Drug Rehabilitation Centres for the treatment and rehabilitation of drug addicts;
- (c) Collaborating with the community in the aftercare of offenders to facilitate their reintegration back to society as responsible citizens; and
- (d) Contributing towards crime prevention efforts through close collaboration with social and enforcement agencies.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
PF TREATMENT OF OFFENDERS PROGRAMME						
	TOTAL EXPENDITURE	\$304,625,917	\$399,520,560	\$400,803,500	\$360,900,200	-\$39,903,300 -10.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$237,287,504	\$237,547,860	\$270,830,800	\$249,793,300	-\$21,037,500 -7.8%
	<i>RUNNING COSTS</i>	<i>\$222,438,904</i>	<i>\$221,288,380</i>	<i>\$254,571,300</i>	<i>\$234,540,300</i>	<i>-\$20,031,000 -7.9%</i>
1000	Expenditure on Manpower	\$131,802,431	\$126,000,000	\$169,626,900	\$138,670,800	-\$30,956,100 -18.2%
1500	Permanent Staff	130,348,632	124,759,800	168,199,300	137,214,700	-30,984,600 -18.4
1600	Temporary, Daily-Rated & Other Manpower	1,453,799	1,240,200	1,427,600	1,456,100	28,500 2.0
2000	Other Operating Expenditure	\$88,829,334	\$92,987,880	\$82,907,100	\$93,829,500	\$10,922,400 13.2%
2100	Supplies & Services	74,666,698	74,969,610	69,251,800	76,950,600	7,698,800 11.1
2300	Manpower Development	6,436,429	6,179,360	6,114,200	6,080,600	-33,600 -0.5
2400	Public Relations & Exercises	3,548,240	5,086,570	3,741,900	5,045,200	1,303,300 34.8
2700	Equipment	4,123,945	6,698,340	3,745,200	5,699,100	1,953,900 52.2
2800	Financial Claims & Legal Expenses	54,022	54,000	54,000	54,000	0 0.0
3000	Operating Grant	\$1,807,140	\$2,300,500	\$2,037,300	\$2,040,000	\$2,700 0.1%
3400	Operating Grant to Other Organisations	1,807,140	2,300,500	2,037,300	2,040,000	2,700 0.1

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	<i>TRANSFERS</i>	<i>\$14,848,600</i>	<i>\$16,259,480</i>	<i>\$16,259,500</i>	<i>\$15,253,000</i>	<i>-\$1,006,500</i>	<i>-6.2%</i>
3500	Social Transfers	12,490,957	13,720,980	13,721,000	13,000,000	-721,000	-5.3
3600	Subventions	2,357,643	2,538,500	2,538,500	2,253,000	-285,500	-11.2
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$67,338,413	\$161,972,700	\$129,972,700	\$111,106,900	-\$18,865,800	-14.5%
5100	Direct Development	67,338,413	161,972,700	129,972,700	111,106,900	-18,865,800	-14.5

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	2,278	2,622	2,234	2,234
Temporary, Daily-rated and Other Manpower	0	3	0	0
Others	0	1	1	1
TOTAL	2,278	2,626	2,235	2,235

DRUG ENFORCEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Central Narcotics Bureau. The main function is to keep Singapore safe from drug abuse through enforcement action against drug traffickers and abusers. The bureau also leads and coordinates preventive drug education programmes targeted at students, youths and the general public.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
PG DRUG ENFORCEMENT PROGRAMME							
TOTAL EXPENDITURE		\$63,367,869	\$65,110,160	\$72,374,700	\$66,399,700	-\$5,975,000	-8.3%
Main Estimates							
OPERATING EXPENDITURE		\$56,781,787	\$57,766,860	\$67,233,400	\$63,253,900	-\$3,979,500	-5.9%
RUNNING COSTS		\$56,612,053	\$57,594,860	\$67,061,400	\$63,081,900	-\$3,979,500	-5.9%
1000	Expenditure on Manpower	\$35,696,031	\$35,917,700	\$45,701,000	\$40,948,700	-\$4,752,300	-10.4%
1500	Permanent Staff	35,564,904	35,840,000	45,568,700	40,794,600	-4,774,100	-10.5
1600	Temporary, Daily-Rated & Other Manpower	131,126	77,700	132,300	154,100	21,800	16.5
2000	Other Operating Expenditure	\$20,916,022	\$21,677,160	\$21,360,400	\$22,133,200	\$772,800	3.6%
2100	Supplies & Services	15,520,035	16,479,870	16,388,600	17,120,000	731,400	4.5
2300	Manpower Development	1,871,055	2,029,030	1,848,700	2,115,700	267,000	14.4
2400	Public Relations & Exercises	2,539,045	2,281,260	2,523,400	2,276,300	-247,100	-9.8
2700	Equipment	920,668	836,000	566,100	585,200	19,100	3.4
2800	Financial Claims & Legal Expenses	65,220	51,000	33,600	36,000	2,400	7.1
TRANSFERS		\$169,734	\$172,000	\$172,000	\$172,000	\$0	0.0%
3600	Subventions	169,734	172,000	172,000	172,000	0	0.0
Development Estimates							
DEVELOPMENT EXPENDITURE		\$6,586,082	\$7,343,300	\$5,141,300	\$3,145,800	-\$1,995,500	-38.8%
5100	Direct Development	6,586,082	7,343,300	5,141,300	3,145,800	-1,995,500	-38.8

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	627	650	649	649
TOTAL	627	650	649	649

IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Immigration & Checkpoints Authority. The main functions carried out under this programme include:

- (a) Immigration control and safeguarding Singapore's borders against the entry of undesirable persons, goods and conveyances through the air, land and sea checkpoints;
- (b) Administration and upholding the laws on immigration, citizenship and national registration; and
- (c) Enforcement against immigration offences through detection, arrest, investigation, prosecution and repatriation of immigration offenders.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
PH IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME							
TOTAL EXPENDITURE		\$334,867,708	\$329,662,770	\$390,110,700	\$337,825,700	-\$52,285,000	-13.4%
Main Estimates							
OPERATING EXPENDITURE		\$278,327,089	\$290,884,470	\$336,023,600	\$319,656,100	-\$16,367,500	-4.9%
RUNNING COSTS		\$277,608,035	\$290,284,470	\$335,423,600	\$319,056,100	-\$16,367,500	-4.9%
1000	Expenditure on Manpower	\$177,320,495	\$190,075,100	\$225,368,200	\$202,000,000	-\$23,368,200	-10.4%
1500	Permanent Staff	176,353,185	189,117,500	224,389,700	201,023,200	-23,366,500	-10.4
1600	Temporary, Daily-Rated & Other Manpower	967,310	957,600	978,500	976,800	-1,700	-0.2
2000	Other Operating Expenditure	\$100,287,540	\$100,209,370	\$110,055,400	\$117,056,100	\$7,000,700	6.4%
2100	Supplies & Services	91,719,221	88,824,130	102,461,800	108,394,100	5,932,300	5.8
2300	Manpower Development	5,232,335	5,703,910	5,702,400	6,085,000	382,600	6.7
2400	Public Relations & Exercises	297,393	360,990	516,100	630,000	113,900	22.1
2700	Equipment	2,992,801	5,180,340	1,159,100	1,695,000	535,900	46.2
2800	Financial Claims & Legal Expenses	45,791	140,000	216,000	252,000	36,000	16.7
TRANSFERS		\$719,054	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	719,054	600,000	600,000	600,000	0	0.0
Development Estimates							
DEVELOPMENT EXPENDITURE		\$56,540,619	\$38,778,300	\$54,087,100	\$18,169,600	-\$35,917,500	-66.4%
5100	Direct Development	56,540,619	38,778,300	54,087,100	18,169,600	-35,917,500	-66.4

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	3,496	3,953	3,920	4,049
Temporary, Daily-rated and Other Manpower	0	18	9	9
TOTAL	3,496	3,971	3,929	4,058

HOME TEAM ACADEMY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Home Team Academy. The functions carried out under this programme include training and educating Home Team officers to be proficient in their core competencies, committed in the values of Honour and Unity, and selfless in their service to the nation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
PI HOME TEAM ACADEMY PROGRAMME							
	TOTAL EXPENDITURE	\$0	\$0	\$0	\$20,620,400	\$20,620,400	n.a.
Main Estimates							
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$20,271,300	\$20,271,300	n.a.
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$20,271,300</i>	<i>\$20,271,300</i>	<i>n.a.</i>
1000	Expenditure on Manpower	\$0	\$0	\$0	\$5,271,800	\$5,271,800	n.a.
1500	Permanent Staff	0	0	0	5,271,800	5,271,800	n.a.
2000	Other Operating Expenditure	\$0	\$0	\$0	\$14,999,500	\$14,999,500	n.a.
2100	Supplies & Services	0	0	0	14,396,900	14,396,900	n.a.
2300	Manpower Development	0	0	0	279,400	279,400	n.a.
2400	Public Relations & Exercises	0	0	0	200,800	200,800	n.a.
2700	Equipment	0	0	0	122,400	122,400	n.a.
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$349,100	\$349,100	n.a.
5100	Direct Development	0	0	0	349,100	349,100	n.a.

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	0	0	0	65
TOTAL	0	0	0	65