

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
PA ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$165,648,374	\$226,618,600	\$153,446,200	\$297,796,500	\$144,350,300 94.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$149,140,017	\$179,409,900	\$137,952,700	\$201,254,200	\$63,301,500 45.9%
	<i>RUNNING COSTS</i>	<i>\$149,120,509</i>	<i>\$179,388,900</i>	<i>\$137,931,700</i>	<i>\$201,233,200</i>	<i>\$63,301,500 45.9%</i>
	Expenditure on Manpower	\$80,738,088	\$89,904,200	\$85,947,600	\$91,695,400	\$5,747,800 6.7%
1200	Political Appointments	2,507,208	3,090,000	2,371,200	2,821,600	450,400 19.0
1500	Permanent Staff	78,230,880	86,814,200	83,576,400	88,873,800	5,297,400 6.3
	Other Operating Expenditure	\$30,333,083	\$89,235,600	\$34,978,400	\$108,384,300	\$73,405,900 209.9%
2100	Supplies & Services	25,045,965	79,786,500	28,667,900	96,202,500	67,534,600 235.6
2300	Manpower Development	691,566	587,600	719,300	737,900	18,600 2.6
2400	Public Relations & Exercises	3,225,870	7,409,900	4,416,400	10,643,100	6,226,700 141.0
2700	Equipment	1,369,681	1,451,600	1,174,800	800,800	-374,000 -31.8
	Operating Grant	\$38,049,338	\$249,100	\$17,005,700	\$1,153,500	-\$15,852,200 -93.2%
3400	Operating Grant to Other Organisations	19,347,973	249,100	905,700	1,153,500	247,800 27.4
3700	Capital Injections	18,701,365	0	16,100,000	0	-16,100,000 -100.0
	<i>TRANSFERS</i>	<i>\$19,508</i>	<i>\$21,000</i>	<i>\$21,000</i>	<i>\$21,000</i>	<i>\$0 0.0%</i>
3600	Subventions	19,508	21,000	21,000	21,000	0 0.0

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
OTHER CONSOLIDATED FUND OUTLAYS		\$3,000,000	\$0	\$0	\$0	\$0	0.0%
4500	Transfer from Consolidated Revenue Account	3,000,000	0	0	0	0	0.0
Development Estimates							
DEVELOPMENT EXPENDITURE		\$16,508,357	\$47,208,700	\$15,493,500	\$96,542,300	\$81,048,800	523.1%
5100	Direct Development	15,108,357	47,208,700	15,493,500	96,542,300	81,048,800	523.1
5300	Capital Injections	1,400,000	0	0	0	0	0.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Political Appointments	5	5	5	5
Permanent Staff	312	336	401	412
TOTAL	317	341	406	417

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
PB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$11,021,383	\$12,431,900	\$11,535,800	\$12,832,400	\$1,296,600	11.2%
Main Estimates							
	OPERATING EXPENDITURE	\$11,021,383	\$12,431,900	\$11,535,800	\$12,832,400	\$1,296,600	11.2%
	<i>RUNNING COSTS</i>	<i>\$11,021,383</i>	<i>\$12,431,900</i>	<i>\$11,535,800</i>	<i>\$12,832,400</i>	<i>\$1,296,600</i>	<i>11.2%</i>
	Other Operating Expenditure	\$11,021,383	\$12,431,900	\$11,535,800	\$12,832,400	\$1,296,600	11.2%
2100	Supplies & Services	10,262,255	12,310,900	11,398,800	12,472,500	1,073,700	9.4
2300	Manpower Development	155,663	13,000	13,000	13,700	700	5.4
2400	Public Relations & Exercises	43,978	10,000	10,000	210,600	200,600	n.a.
2700	Equipment	559,486	98,000	114,000	135,600	21,600	18.9

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
PC POLICE PROGRAMME							
TOTAL EXPENDITURE		\$1,470,568,827	\$1,557,108,300	\$1,579,438,200	\$1,585,235,900	\$5,797,700	0.4%
Main Estimates							
OPERATING EXPENDITURE		\$1,342,290,575	\$1,429,630,500	\$1,423,060,300	\$1,497,702,800	\$74,642,500	5.2%
RUNNING COSTS		\$1,341,436,892	\$1,428,441,300	\$1,422,281,100	\$1,497,008,600	\$74,727,500	5.3%
Expenditure on Manpower		\$807,951,620	\$815,210,500	\$800,420,900	\$880,477,200	\$80,056,300	10.0%
1500	Permanent Staff	754,092,391	762,221,800	746,720,700	823,513,200	76,792,500	10.3
1600	Temporary, Daily-Rated & Other Manpower	53,859,229	52,988,700	53,700,200	56,964,000	3,263,800	6.1
Other Operating Expenditure		\$532,458,073	\$612,203,600	\$620,833,000	\$615,504,200	-\$5,328,800	-0.9%
2100	Supplies & Services	455,741,157	524,808,700	538,710,400	531,616,400	-7,094,000	-1.3
2300	Manpower Development	31,515,818	36,614,800	43,429,500	44,714,000	1,284,500	3.0
2400	Public Relations & Exercises	27,558,887	30,524,900	21,779,400	21,900,300	120,900	0.6
2700	Equipment	15,576,626	8,901,000	12,959,200	13,340,800	381,600	2.9
2800	Financial Claims & Legal Expenses	2,065,585	11,354,200	3,954,500	3,932,700	-21,800	-0.6
Operating Grant		\$1,027,200	\$1,027,200	\$1,027,200	\$1,027,200	\$0	0.0%
3400	Operating Grant to Other Organisations	1,027,200	1,027,200	1,027,200	1,027,200	0	0.0
TRANSFERS		\$853,683	\$1,189,200	\$779,200	\$694,200	-\$85,000	-10.9%
3600	Subventions	853,683	1,189,200	779,200	694,200	-85,000	-10.9
Development Estimates							
DEVELOPMENT EXPENDITURE		\$128,278,252	\$127,477,800	\$156,377,900	\$87,533,100	-\$68,844,800	-44.0%
5100	Direct Development	128,278,252	127,477,800	156,377,900	87,533,100	-68,844,800	-44.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	11,724	12,816	13,038	13,079
Temporary, Daily-rated and Other Manpower	0	1	1	1
TOTAL	11,724	12,817	13,039	13,080

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
PD CIVIL DEFENCE PROGRAMME							
TOTAL EXPENDITURE		\$320,726,313	\$367,014,900	\$340,377,500	\$349,965,200	\$9,587,700	2.8%
Main Estimates							
OPERATING EXPENDITURE		\$257,876,666	\$282,458,000	\$270,891,200	\$278,895,000	\$8,003,800	3.0%
RUNNING COSTS		\$257,780,600	\$282,358,000	\$270,891,200	\$278,878,500	\$7,987,300	2.9%
Expenditure on Manpower		\$165,968,349	\$172,445,000	\$164,245,000	\$173,000,000	\$8,755,000	5.3%
1500	Permanent Staff	133,740,712	140,028,000	130,796,900	139,099,200	8,302,300	6.3
1600	Temporary, Daily-Rated & Other Manpower	32,227,637	32,417,000	33,448,100	33,900,800	452,700	1.4
Other Operating Expenditure		\$88,903,991	\$107,004,700	\$103,737,900	\$102,934,900	-\$803,000	-0.8%
2100	Supplies & Services	72,100,838	90,482,000	85,434,500	86,583,000	1,148,500	1.3
2300	Manpower Development	8,907,752	9,995,700	9,666,700	9,858,700	192,000	2.0
2400	Public Relations & Exercises	2,235,396	2,830,200	2,960,400	2,761,100	-199,300	-6.7
2700	Equipment	5,132,570	3,129,800	4,909,300	3,148,000	-1,761,300	-35.9
2800	Financial Claims & Legal Expenses	527,435	567,000	767,000	584,100	-182,900	-23.8
Operating Grant		\$2,908,260	\$2,908,300	\$2,908,300	\$2,943,600	\$35,300	1.2%
3400	Operating Grant to Other Organisations	2,908,260	2,908,300	2,908,300	2,943,600	35,300	1.2
TRANSFERS		\$96,066	\$100,000	\$0	\$16,500	\$16,500	n.a.
3600	Subventions	96,066	100,000	0	16,500	16,500	n.a.
Development Estimates							
DEVELOPMENT EXPENDITURE		\$62,849,647	\$84,556,900	\$69,486,300	\$71,070,200	\$1,583,900	2.3%
5100	Direct Development	62,849,647	84,556,900	69,486,300	71,070,200	1,583,900	2.3

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	2,033	2,203	2,238	2,319
TOTAL	2,033	2,203	2,238	2,319

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
PF TREATMENT OF OFFENDERS PROGRAMME						
	TOTAL EXPENDITURE	\$402,907,106	\$323,314,900	\$330,627,000	\$337,646,200	\$7,019,200 2.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$272,625,532	\$271,651,800	\$278,963,900	\$285,341,700	\$6,377,800 2.3%
	<i>RUNNING COSTS</i>	<i>\$259,488,747</i>	<i>\$257,848,800</i>	<i>\$264,991,800</i>	<i>\$271,339,800</i>	<i>\$6,348,000 2.4%</i>
	Expenditure on Manpower	\$152,992,319	\$145,539,800	\$153,578,600	\$159,484,500	\$5,905,900 3.8%
1500	Permanent Staff	151,427,319	143,967,300	151,999,300	158,023,800	6,024,500 4.0
1600	Temporary, Daily-Rated & Other Manpower	1,565,000	1,572,500	1,579,300	1,460,700	-118,600 -7.5
	Other Operating Expenditure	\$104,545,898	\$110,336,000	\$109,609,300	\$109,929,300	\$320,000 0.3%
2100	Supplies & Services	93,275,059	95,109,000	96,476,300	98,512,000	2,035,700 2.1
2300	Manpower Development	5,785,609	6,129,200	6,491,800	6,078,200	-413,600 -6.4
2400	Public Relations & Exercises	669,099	4,152,000	1,552,500	761,100	-791,400 -51.0
2700	Equipment	4,766,371	4,891,300	5,028,800	4,522,400	-506,400 -10.1
2800	Financial Claims & Legal Expenses	49,760	54,500	59,900	55,600	-4,300 -7.2
	Operating Grant	\$1,950,530	\$1,973,000	\$1,803,900	\$1,926,000	\$122,100 6.8%
3400	Operating Grant to Other Organisations	1,950,530	1,973,000	1,803,900	1,926,000	122,100 6.8

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
	<i>TRANSFERS</i>	<i>\$13,136,785</i>	<i>\$13,803,000</i>	<i>\$13,972,100</i>	<i>\$14,001,900</i>	<i>\$29,800</i>	<i>0.2%</i>
3500	Social Transfers	11,667,099	12,000,000	12,469,100	12,839,900	370,800	3.0
3600	Subventions	1,469,686	1,803,000	1,503,000	1,162,000	-341,000	-22.7
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$130,281,573	\$51,663,100	\$51,663,100	\$52,304,500	\$641,400	1.2%
5100	Direct Development	130,281,573	51,663,100	51,663,100	52,304,500	641,400	1.2

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	2,171	2,232	2,222	2,258
Others	0	1	0	0
TOTAL	2,171	2,233	2,222	2,258

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
PG DRUG ENFORCEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$73,572,980	\$76,791,700	\$73,223,700	\$78,872,800	\$5,649,100 7.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$67,709,993	\$72,048,100	\$68,485,200	\$70,081,000	\$1,595,800 2.3%
	<i>RUNNING COSTS</i>	<i>\$67,534,033</i>	<i>\$71,867,100</i>	<i>\$68,307,700</i>	<i>\$69,900,000</i>	<i>\$1,592,300 2.3%</i>
	Expenditure on Manpower	\$44,463,006	\$49,406,600	\$42,707,500	\$46,324,000	\$3,616,500 8.5%
1500	Permanent Staff	44,351,976	48,418,600	41,719,500	46,301,500	4,582,000 11.0
1600	Temporary, Daily-Rated & Other Manpower	111,030	988,000	988,000	22,500	-965,500 -97.7
	Other Operating Expenditure	\$23,071,027	\$22,460,500	\$25,600,200	\$23,576,000	-\$2,024,200 -7.9%
2100	Supplies & Services	17,626,976	17,660,800	20,800,500	18,851,500	-1,949,000 -9.4
2300	Manpower Development	1,650,594	1,607,600	1,607,600	1,515,100	-92,500 -5.8
2400	Public Relations & Exercises	2,968,653	2,873,500	2,873,500	2,873,500	0 0.0
2700	Equipment	809,051	282,600	282,600	299,900	17,300 6.1
2800	Financial Claims & Legal Expenses	15,752	36,000	36,000	36,000	0 0.0
	<i>TRANSFERS</i>	<i>\$175,960</i>	<i>\$181,000</i>	<i>\$177,500</i>	<i>\$181,000</i>	<i>\$3,500 2.0%</i>
3600	Subventions	175,960	181,000	177,500	181,000	3,500 2.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$5,862,987	\$4,743,600	\$4,738,500	\$8,791,800	\$4,053,300 85.5%
5100	Direct Development	5,862,987	4,743,600	4,738,500	8,791,800	4,053,300 85.5

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	635	712	699	699
TOTAL	635	712	699	699

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 of 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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
PH IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	TOTAL EXPENDITURE	\$398,354,017	\$445,091,600	\$435,977,200	\$487,434,900	\$51,457,700 11.8%
	Main Estimates					
	OPERATING EXPENDITURE	\$355,874,000	\$411,947,800	\$384,973,800	\$454,332,900	\$69,359,100 18.0%
	<i>RUNNING COSTS</i>	<i>\$355,402,640</i>	<i>\$411,347,800</i>	<i>\$384,673,800</i>	<i>\$453,932,900</i>	<i>\$69,259,100 18.0%</i>
	Expenditure on Manpower	\$223,067,298	\$281,947,700	\$244,973,800	\$305,000,000	\$60,026,200 24.5%
1500	Permanent Staff	222,319,292	280,900,500	243,754,200	303,757,800	60,003,600 24.6
1600	Temporary, Daily-Rated & Other Manpower	748,005	1,047,200	1,219,600	1,242,200	22,600 1.9
	Other Operating Expenditure	\$132,335,343	\$129,400,100	\$139,700,000	\$148,932,900	\$9,232,900 6.6%
2100	Supplies & Services	122,983,258	120,368,000	130,258,800	139,757,500	9,498,700 7.3
2300	Manpower Development	6,453,513	6,723,400	6,408,700	6,645,300	236,600 3.7
2400	Public Relations & Exercises	682,551	695,600	677,500	777,500	100,000 14.8
2700	Equipment	2,171,760	1,335,000	2,184,900	1,577,500	-607,400 -27.8
2800	Financial Claims & Legal Expenses	44,260	278,100	170,100	175,100	5,000 2.9
	<i>TRANSFERS</i>	<i>\$471,360</i>	<i>\$600,000</i>	<i>\$300,000</i>	<i>\$400,000</i>	<i>\$100,000 33.3%</i>
3500	Social Transfers	471,360	600,000	300,000	400,000	100,000 33.3
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$42,480,016	\$33,143,800	\$51,003,400	\$33,102,000	-\$17,901,400 -35.1%
5100	Direct Development	42,480,016	33,143,800	51,003,400	33,102,000	-17,901,400 -35.1

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	3,858	4,761	5,124	5,221
Temporary, Daily-rated and Other Manpower	0	9	9	9
TOTAL	3,858	4,770	5,133	5,230

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
PI HOME TEAM ACADEMY PROGRAMME						
	TOTAL EXPENDITURE	\$22,299,747	\$24,413,100	\$24,269,500	\$25,230,900	\$961,400 4.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$21,158,284	\$22,960,100	\$22,816,500	\$23,692,000	\$875,500 3.8%
	<i>RUNNING COSTS</i>	<i>\$21,158,284</i>	<i>\$22,960,100</i>	<i>\$22,816,500</i>	<i>\$23,692,000</i>	<i>\$875,500 3.8%</i>
	Expenditure on Manpower	\$5,388,950	\$6,685,500	\$5,941,900	\$6,730,800	\$788,900 13.3%
1500	Permanent Staff	5,323,681	6,685,500	5,941,900	6,730,800	788,900 13.3
1600	Temporary, Daily-Rated & Other Manpower	65,269	0	0	0	0 0.0
	Other Operating Expenditure	\$15,769,333	\$16,274,600	\$16,874,600	\$16,961,200	\$86,600 0.5%
2100	Supplies & Services	13,545,987	15,621,700	16,124,800	16,191,200	66,400 0.4
2300	Manpower Development	582,949	302,700	302,700	318,300	15,600 5.2
2400	Public Relations & Exercises	201,263	217,900	217,900	228,900	11,000 5.0
2700	Equipment	1,439,134	132,300	229,200	222,800	-6,400 -2.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,141,463	\$1,453,000	\$1,453,000	\$1,538,900	\$85,900 5.9%
5100	Direct Development	1,141,463	1,453,000	1,453,000	1,538,900	85,900 5.9

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	70	77	90	112
TOTAL	70	77	90	112