

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
PA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$148,815,651	\$297,796,500	\$195,514,800	\$322,670,300	\$127,155,500	65.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$135,332,830	\$201,254,200	\$174,464,900	\$271,044,200	\$96,579,300	55.4%
	<i>RUNNING COSTS</i>	<i>\$135,305,519</i>	<i>\$201,233,200</i>	<i>\$174,439,800</i>	<i>\$271,023,200</i>	<i>\$96,583,400</i>	<i>55.4%</i>
	Expenditure on Manpower	\$86,411,989	\$91,695,400	\$108,686,000	\$106,817,500	-\$1,868,500	-1.7%
1200	Political Appointments	2,370,806	2,821,600	2,276,100	994,200	-1,281,900	-56.3
1500	Permanent Staff	84,041,183	88,873,800	106,409,900	105,823,300	-586,600	-0.6
	Other Operating Expenditure	\$32,256,609	\$108,384,300	\$64,443,900	\$163,836,700	\$99,392,800	154.2%
2100	Consumption of Products & Services	28,609,798	96,202,500	57,083,440	160,278,500	103,195,060	180.8
2300	Manpower Development	679,437	737,900	3,918,000	774,800	-3,143,200	-80.2
2400	International & Public Relations, Public Communications	2,257,907	10,643,100	2,989,160	2,353,400	-635,760	-21.3
2700	Asset Acquisition	704,856	800,800	453,300	430,000	-23,300	-5.1
2800	Miscellaneous	4,610	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$16,636,921	\$1,153,500	\$1,309,900	\$369,000	-\$940,900	-71.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	15,898,635	0	0	0	0	0.0
3400	Grants, Subventions & Capital Injections to Other Organisations	738,286	1,153,500	1,309,900	369,000	-940,900	-71.8
	<i>TRANSFERS</i>	<i>\$27,311</i>	<i>\$21,000</i>	<i>\$25,100</i>	<i>\$21,000</i>	<i>-\$4,100</i>	<i>-16.3%</i>
3800	International Organisations & Overseas Development Assistance	27,311	21,000	25,100	21,000	-4,100	-16.3

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$13,482,821	\$96,542,300	\$21,049,900	\$51,626,100	\$30,576,200 145.3%
5100	Government Development	13,482,821	96,542,300	21,049,900	51,626,100	30,576,200 145.3

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Political Appointments	5	5	3	3
Permanent Staff	369	412	455	466
TOTAL	374	417	458	469

COMPUTER SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Home Affairs Infocomm Technology Division (ICTD). 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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
PB	COMPUTER SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$11,437,655	\$12,832,400	\$11,950,400	\$14,878,900	\$2,928,500	24.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$11,437,655	\$12,832,400	\$11,950,400	\$14,878,900	\$2,928,500	24.5%
	<i>RUNNING COSTS</i>	<i>\$11,437,655</i>	<i>\$12,832,400</i>	<i>\$11,950,400</i>	<i>\$14,878,900</i>	<i>\$2,928,500</i>	<i>24.5%</i>
	Other Operating Expenditure	\$11,437,655	\$12,832,400	\$11,950,400	\$14,878,900	\$2,928,500	24.5%
2100	Consumption of Products & Services	11,024,490	12,472,500	11,806,400	14,730,600	2,924,200	24.8
2300	Manpower Development	139,881	13,700	13,700	14,100	400	2.9
2400	International & Public Relations, Public Communications	11,473	210,600	17,300	11,000	-6,300	-36.4
2700	Asset Acquisition	261,812	135,600	113,000	123,200	10,200	9.0

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
PC	POLICE PROGRAMME						
	TOTAL EXPENDITURE	\$1,557,220,892	\$1,585,235,900	\$1,665,579,400	\$1,617,600,100	-\$47,979,300	-2.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,401,344,750	\$1,497,702,800	\$1,587,623,200	\$1,546,794,400	-\$40,828,800	-2.6%
	<i>RUNNING COSTS</i>	<i>\$1,400,600,331</i>	<i>\$1,497,008,600</i>	<i>\$1,586,728,900</i>	<i>\$1,546,022,900</i>	<i>-\$40,706,000</i>	<i>-2.6%</i>
	Expenditure on Manpower	\$786,323,628	\$880,477,200	\$961,092,400	\$918,743,600	-\$42,348,800	-4.4%
1500	Permanent Staff	730,879,439	823,513,200	894,831,200	848,064,000	-46,767,200	-5.2
1600	Temporary, Daily-Rated & Other Staff	55,444,188	56,964,000	66,261,200	70,679,600	4,418,400	6.7
	Other Operating Expenditure	\$613,249,503	\$615,504,200	\$624,609,300	\$626,252,100	\$1,642,800	0.3%
2100	Consumption of Products & Services	527,769,069	531,616,400	536,253,200	537,373,800	1,120,600	0.2
2300	Manpower Development	35,128,662	44,714,000	47,031,300	46,811,400	-219,900	-0.5
2400	International & Public Relations, Public Communications	18,840,592	21,900,300	22,613,500	22,558,100	-55,400	-0.2
2700	Asset Acquisition	29,140,024	13,340,800	14,606,200	15,318,400	712,200	4.9
2800	Miscellaneous	2,371,156	3,932,700	4,105,100	4,190,400	85,300	2.1
	Grants, Subventions & Capital Injections to Organisations	\$1,027,200	\$1,027,200	\$1,027,200	\$1,027,200	\$0	0.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	1,027,200	1,027,200	1,027,200	1,027,200	0	0.0
	<i>TRANSFERS</i>	<i>\$744,418</i>	<i>\$694,200</i>	<i>\$894,300</i>	<i>\$771,500</i>	<i>-\$122,800</i>	<i>-13.7%</i>
3500	Social Transfers to Individuals	36,935	0	0	0	0	0.0
3600	Transfers to Institutions & Organisations	29,370	30,400	121,300	25,500	-95,800	-79.0
3800	International Organisations & Overseas Development Assistance	678,114	663,800	773,000	746,000	-27,000	-3.5

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$155,876,143	\$87,533,100	\$77,956,200	\$70,805,700	-\$7,150,500 -9.2%
5100	Government Development	155,876,143	87,533,100	77,956,200	70,805,700	-7,150,500 -9.2

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	12,496	13,079	13,363	13,482
Temporary, Daily-Rated & Other Staff	0	1	1	1
TOTAL	12,496	13,080	13,364	13,483

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
PD	CIVIL DEFENCE PROGRAMME						
	TOTAL EXPENDITURE	\$335,722,698	\$349,965,200	\$373,969,500	\$380,455,200	\$6,485,700	1.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$269,461,582	\$278,895,000	\$307,043,700	\$316,403,500	\$9,359,800	3.0%
	<i>RUNNING COSTS</i>	<i>\$269,449,819</i>	<i>\$278,878,500</i>	<i>\$307,027,200</i>	<i>\$316,387,000</i>	<i>\$9,359,800</i>	<i>3.0%</i>
	Expenditure on Manpower	\$159,834,081	\$173,000,000	\$204,620,700	\$205,572,000	\$951,300	0.5%
1500	Permanent Staff	126,459,809	139,099,200	153,927,500	149,764,900	-4,162,600	-2.7
1600	Temporary, Daily-Rated & Other Staff	33,374,272	33,900,800	50,693,200	55,807,100	5,113,900	10.1
	Other Operating Expenditure	\$106,688,218	\$102,934,900	\$99,462,900	\$107,871,400	\$8,408,500	8.5%
2100	Consumption of Products & Services	85,139,087	86,583,000	87,005,000	91,190,100	4,185,100	4.8
2300	Manpower Development	9,862,103	9,858,700	5,083,900	10,215,500	5,131,600	100.9
2400	International & Public Relations, Public Communications	2,518,753	2,761,100	3,404,600	2,522,500	-882,100	-25.9
2700	Asset Acquisition	8,679,716	3,148,000	3,185,100	3,341,500	156,400	4.9
2800	Miscellaneous	488,559	584,100	784,300	601,800	-182,500	-23.3
	Grants, Subventions & Capital Injections to Organisations	\$2,927,520	\$2,943,600	\$2,943,600	\$2,943,600	\$0	0.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	2,927,520	2,943,600	2,943,600	2,943,600	0	0.0
	<i>TRANSFERS</i>	<i>\$11,763</i>	<i>\$16,500</i>	<i>\$16,500</i>	<i>\$16,500</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	11,763	16,500	16,500	16,500	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$66,261,116	\$71,070,200	\$66,925,800	\$64,051,700	-\$2,874,100	-4.3%
5100	Government Development	66,261,116	71,070,200	66,925,800	64,051,700	-2,874,100	-4.3

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	2,148	2,319	2,250	2,328
TOTAL	2,148	2,319	2,250	2,328

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
PF	TREATMENT OF OFFENDERS PROGRAMME						
	TOTAL EXPENDITURE	\$340,792,627	\$337,646,200	\$331,214,400	\$337,541,500	\$6,327,100	1.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$284,351,594	\$285,341,700	\$302,297,500	\$309,027,800	\$6,730,300	2.2%
	<i>RUNNING COSTS</i>	<i>\$269,726,207</i>	<i>\$271,339,800</i>	<i>\$287,113,900</i>	<i>\$291,270,300</i>	<i>\$4,156,400</i>	<i>1.4%</i>
	Expenditure on Manpower	\$147,988,346	\$159,484,500	\$176,161,900	\$160,477,200	-\$15,684,700	-8.9%
1500	Permanent Staff	146,601,980	158,023,800	175,785,000	160,039,000	-15,746,000	-9.0
1600	Temporary, Daily-Rated & Other Staff	1,386,366	1,460,700	376,900	438,200	61,300	16.3
	Other Operating Expenditure	\$120,085,166	\$109,929,300	\$109,026,000	\$128,793,700	\$19,767,700	18.1%
2100	Consumption of Products & Services	107,003,569	98,512,000	98,074,600	117,809,800	19,735,200	20.1
2300	Manpower Development	5,789,603	6,078,200	6,378,200	6,411,000	32,800	0.5
2400	International & Public Relations, Public Communications	620,503	761,100	761,100	761,100	0	0.0
2700	Asset Acquisition	6,663,143	4,522,400	3,756,500	3,756,500	0	0.0
2800	Miscellaneous	8,348	55,600	55,600	55,300	-300	-0.5
	Grants, Subventions & Capital Injections to Organisations	\$1,652,694	\$1,926,000	\$1,926,000	\$1,999,400	\$73,400	3.8%
3400	Grants, Subventions & Capital Injections to Other Organisations	1,652,694	1,926,000	1,926,000	1,999,400	73,400	3.8

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	<i>TRANSFERS</i>	<i>\$14,625,387</i>	<i>\$14,001,900</i>	<i>\$15,183,600</i>	<i>\$17,757,500</i>	<i>\$2,573,900</i>	<i>17.0%</i>
3500	Social Transfers to Individuals	13,309,967	12,839,900	12,957,600	13,605,500	647,900	5.0
3600	Transfers to Institutions & Organisations	1,314,001	1,160,000	2,224,000	4,150,000	1,926,000	86.6
3800	International Organisations & Overseas Development Assistance	1,419	2,000	2,000	2,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$56,441,033	\$52,304,500	\$28,916,900	\$28,513,700	-\$403,200	-1.4%
5100	Government Development	56,441,033	52,304,500	28,916,900	28,513,700	-403,200	-1.4

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	2,321	2,258	2,293	2,309
TOTAL	2,321	2,258	2,293	2,309

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
PG	DRUG ENFORCEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$71,967,555	\$78,872,800	\$88,599,700	\$86,449,200	-\$2,150,500	-2.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$67,712,142	\$70,081,000	\$80,584,500	\$79,332,700	-\$1,251,800	-1.6%
	<i>RUNNING COSTS</i>	<i>\$67,536,630</i>	<i>\$69,900,000</i>	<i>\$80,409,300</i>	<i>\$79,151,700</i>	<i>-\$1,257,600</i>	<i>-1.6%</i>
	Expenditure on Manpower	\$42,260,477	\$46,324,000	\$52,762,000	\$50,454,000	-\$2,308,000	-4.4%
1500	Permanent Staff	42,205,983	46,301,500	52,744,900	50,429,200	-2,315,700	-4.4
1600	Temporary, Daily-Rated & Other Staff	54,494	22,500	17,100	24,800	7,700	45.0
	Other Operating Expenditure	\$25,276,153	\$23,576,000	\$27,647,300	\$28,697,700	\$1,050,400	3.8%
2100	Consumption of Products & Services	20,478,389	18,851,500	22,522,200	23,021,800	499,600	2.2
2300	Manpower Development	1,581,768	1,515,100	1,432,900	1,905,300	472,400	33.0
2400	International & Public Relations, Public Communications	1,730,939	2,873,500	3,037,600	2,817,600	-220,000	-7.2
2700	Asset Acquisition	1,422,870	299,900	618,600	918,000	299,400	48.4
2800	Miscellaneous	62,186	36,000	36,000	35,000	-1,000	-2.8
	<i>TRANSFERS</i>	<i>\$175,513</i>	<i>\$181,000</i>	<i>\$175,200</i>	<i>\$181,000</i>	<i>\$5,800</i>	<i>3.3%</i>
3600	Transfers to Institutions & Organisations	154,000	154,000	154,000	154,000	0	0.0
3800	International Organisations & Overseas Development Assistance	21,513	27,000	21,200	27,000	5,800	27.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,255,412	\$8,791,800	\$8,015,200	\$7,116,500	-\$898,700	-11.2%
5100	Government Development	4,255,412	8,791,800	8,015,200	7,116,500	-898,700	-11.2

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	674	699	750	768
TOTAL	674	699	750	768

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
PH	IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	TOTAL EXPENDITURE	\$434,557,064	\$487,434,900	\$503,476,500	\$504,547,600	\$1,071,100	0.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$381,980,529	\$454,332,900	\$464,939,600	\$463,815,100	-\$1,124,500	-0.2%
	<i>RUNNING COSTS</i>	<i>\$381,689,433</i>	<i>\$453,932,900</i>	<i>\$464,539,600</i>	<i>\$463,415,100</i>	<i>-\$1,124,500</i>	<i>-0.2%</i>
	Expenditure on Manpower	\$235,505,655	\$305,000,000	\$306,239,100	\$310,051,500	\$3,812,400	1.2%
1500	Permanent Staff	234,473,209	303,757,800	304,971,500	308,788,800	3,817,300	1.3
1600	Temporary, Daily-Rated & Other Staff	1,032,446	1,242,200	1,267,600	1,262,700	-4,900	-0.4
	Other Operating Expenditure	\$146,183,779	\$148,932,900	\$158,300,500	\$153,363,600	-\$4,936,900	-3.1%
2100	Consumption of Products & Services	135,825,963	139,757,500	148,547,900	143,827,800	-4,720,100	-3.2
2300	Manpower Development	7,226,821	6,645,300	7,063,200	6,907,300	-155,900	-2.2
2400	International & Public Relations, Public Communications	539,619	777,500	826,300	807,400	-18,900	-2.3
2700	Asset Acquisition	2,536,293	1,577,500	1,676,900	1,639,300	-37,600	-2.2
2800	Miscellaneous	55,084	175,100	186,200	181,800	-4,400	-2.4
	<i>TRANSFERS</i>	<i>\$291,096</i>	<i>\$400,000</i>	<i>\$400,000</i>	<i>\$400,000</i>	<i>\$0</i>	<i>0.0%</i>
3500	Social Transfers to Individuals	291,096	400,000	400,000	400,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$52,576,535	\$33,102,000	\$38,536,900	\$40,732,500	\$2,195,600	5.7%
5100	Government Development	52,576,535	33,102,000	38,536,900	40,732,500	2,195,600	5.7

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	4,782	5,221	5,159	5,876
Temporary, Daily-Rated & Other Staff	0	9	9	9
TOTAL	4,782	5,230	5,168	5,885

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
PI	HOME TEAM ACADEMY PROGRAMME					
	TOTAL EXPENDITURE	\$26,382,703	\$25,230,900	\$29,741,400	\$29,274,000	-\$467,400
	Main Estimates					
	OPERATING EXPENDITURE	\$25,054,494	\$23,692,000	\$28,228,200	\$27,929,600	-\$298,600
	<i>RUNNING COSTS</i>	<i>\$25,054,494</i>	<i>\$23,692,000</i>	<i>\$28,228,200</i>	<i>\$27,929,600</i>	<i>-\$298,600</i>
	Expenditure on Manpower	\$6,307,444	\$6,730,800	\$8,329,100	\$9,976,800	\$1,647,700
1500	Permanent Staff	6,148,084	6,730,800	8,329,100	9,976,800	1,647,700
1600	Temporary, Daily-Rated & Other Staff	159,361	0	0	0	0.0
	Other Operating Expenditure	\$18,747,050	\$16,961,200	\$19,899,100	\$17,952,800	-\$1,946,300
2100	Consumption of Products & Services	16,836,165	16,191,200	19,129,100	17,183,000	-1,946,100
2300	Manpower Development	134,979	318,300	318,300	318,100	-200
2400	International & Public Relations, Public Communications	291,826	228,900	228,900	228,900	0
2700	Asset Acquisition	1,484,079	222,800	222,800	222,800	0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,328,209	\$1,538,900	\$1,513,200	\$1,344,400	-\$168,800
5100	Government Development	1,328,209	1,538,900	1,513,200	1,344,400	-168,800

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	80	112	105	105
TOTAL	80	112	105	105