

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
PA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$167,159,623	\$322,670,300	\$167,041,700	\$355,273,100	\$188,231,400	112.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$146,844,340	\$271,044,200	\$153,586,300	\$286,774,200	\$133,187,900	86.7%
	<i>RUNNING COSTS</i>	<i>\$146,819,225</i>	<i>\$271,023,200</i>	<i>\$153,260,300</i>	<i>\$286,448,200</i>	<i>\$133,187,900</i>	<i>86.9%</i>
	Expenditure on Manpower	\$110,355,641	\$106,817,500	\$112,565,000	\$115,461,000	\$2,896,000	2.6%
1200	Political Appointments	3,042,888	994,200	2,134,900	2,202,700	67,800	3.2
1500	Permanent Staff	107,312,753	105,823,300	110,430,100	113,258,300	2,828,200	2.6
	Other Operating Expenditure	\$34,856,311	\$163,836,700	\$40,251,300	\$170,383,200	\$130,131,900	323.3%
2100	Consumption of Products & Services	28,139,595	160,278,500	19,371,500	145,616,500	126,245,000	651.7
2300	Manpower Development	3,362,644	774,800	3,660,500	4,240,000	579,500	15.8
2400	International & Public Relations, Public Communications	2,929,475	2,353,400	16,705,600	20,105,800	3,400,200	20.4
2700	Asset Acquisition	424,585	430,000	513,700	420,900	-92,800	-18.1
2800	Miscellaneous	12	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$1,607,273	\$369,000	\$444,000	\$604,000	\$160,000	36.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	1,607,273	369,000	444,000	604,000	160,000	36.0
	<i>TRANSFERS</i>	<i>\$25,115</i>	<i>\$21,000</i>	<i>\$326,000</i>	<i>\$326,000</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	0	0	300,000	300,000	0	0.0
3800	International Organisations & Overseas Development Assistance	25,115	21,000	26,000	26,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$20,315,283	\$51,626,100	\$13,455,400	\$68,498,900	\$55,043,500	409.1%
5100	Government Development	20,315,283	51,626,100	13,455,400	68,498,900	55,043,500	409.1

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Political Appointments	5	3	4	4
Permanent Staff	443	466	521	541
TOTAL	448	469	525	545

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
PB	COMPUTER SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$11,732,578	\$14,878,900	\$14,864,300	\$15,494,800	\$630,500	4.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$11,732,578	\$14,878,900	\$14,864,300	\$15,494,800	\$630,500	4.2%
	<i>RUNNING COSTS</i>	<i>\$11,732,578</i>	<i>\$14,878,900</i>	<i>\$14,864,300</i>	<i>\$15,494,800</i>	<i>\$630,500</i>	<i>4.2%</i>
	Other Operating Expenditure	\$11,732,578	\$14,878,900	\$14,864,300	\$15,494,800	\$630,500	4.2%
2100	Consumption of Products & Services	11,507,673	14,730,600	14,697,800	15,479,800	782,000	5.3
2300	Manpower Development	113,209	14,100	32,300	10,000	-22,300	-69.0
2400	International & Public Relations, Public Communications	27,050	11,000	11,000	0	-11,000	-100.0
2700	Asset Acquisition	84,646	123,200	123,200	5,000	-118,200	-95.9

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
PC	POLICE PROGRAMME						
	TOTAL EXPENDITURE	\$1,680,754,416	\$1,617,600,100	\$1,633,768,800	\$1,700,385,800	\$66,617,000	4.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,604,740,125	\$1,546,794,400	\$1,579,858,300	\$1,606,930,800	\$27,072,500	1.7%
	<i>RUNNING COSTS</i>	<i>\$1,603,625,876</i>	<i>\$1,546,022,900</i>	<i>\$1,579,155,200</i>	<i>\$1,606,275,500</i>	<i>\$27,120,300</i>	<i>1.7%</i>
	Expenditure on Manpower	\$951,656,558	\$918,743,600	\$929,853,800	\$941,860,200	\$12,006,400	1.3%
1500	Permanent Staff	888,568,431	848,064,000	855,938,300	869,483,000	13,544,700	1.6
1600	Temporary, Daily-Rated & Other Staff	63,088,127	70,679,600	73,915,500	72,377,200	-1,538,300	-2.1
	Other Operating Expenditure	\$650,942,119	\$626,252,100	\$648,274,200	\$663,388,100	\$15,113,900	2.3%
2100	Consumption of Products & Services	565,583,236	537,373,800	565,996,000	581,733,100	15,737,100	2.8
2300	Manpower Development	35,637,734	46,811,400	39,729,300	41,055,200	1,325,900	3.3
2400	International & Public Relations, Public Communications	38,224,396	22,558,100	32,666,500	30,869,800	-1,796,700	-5.5
2700	Asset Acquisition	9,811,111	15,318,400	7,641,600	7,484,700	-156,900	-2.1
2800	Miscellaneous	1,685,642	4,190,400	2,240,800	2,245,300	4,500	0.2
	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>\$1,114,248</i>	<i>\$771,500</i>	<i>\$703,100</i>	<i>\$655,300</i>	<i>-\$47,800</i>	<i>-6.8%</i>
3500	Social Transfers to Individuals	0	0	10,500	0	-10,500	-100.0
3600	Transfers to Institutions & Organisations	426,875	25,500	27,000	27,000	0	0.0
3800	International Organisations & Overseas Development Assistance	687,373	746,000	665,600	628,300	-37,300	-5.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$76,014,292	\$70,805,700	\$53,910,500	\$93,455,000	\$39,544,500	73.4%
5100	Government Development	76,014,292	70,805,700	53,910,500	93,455,000	39,544,500	73.4

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	12,504	13,482	13,671	13,735
Temporary, Daily-Rated & Other Staff	0	1	1	1
TOTAL	12,504	13,483	13,672	13,736

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
PD	CIVIL DEFENCE PROGRAMME						
	TOTAL EXPENDITURE	\$369,806,958	\$380,455,200	\$346,458,700	\$379,662,100	\$33,203,400	9.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$303,565,087	\$316,403,500	\$301,455,800	\$307,586,300	\$6,130,500	2.0%
	<i>RUNNING COSTS</i>	<i>\$303,528,772</i>	<i>\$316,387,000</i>	<i>\$301,444,200</i>	<i>\$307,569,800</i>	<i>\$6,125,600</i>	<i>2.0%</i>
	Expenditure on Manpower	\$200,231,038	\$205,572,000	\$193,670,500	\$195,102,700	\$1,432,200	0.7%
1500	Permanent Staff	150,992,634	149,764,900	142,363,400	148,825,300	6,461,900	4.5
1600	Temporary, Daily-Rated & Other Staff	49,238,404	55,807,100	51,307,100	46,277,400	-5,029,700	-9.8
	Other Operating Expenditure	\$100,370,214	\$107,871,400	\$104,846,100	\$109,523,500	\$4,677,400	4.5%
2100	Consumption of Products & Services	82,893,788	91,190,100	85,446,400	93,404,700	7,958,300	9.3
2300	Manpower Development	9,779,064	10,215,500	10,191,600	10,146,000	-45,600	-0.4
2400	International & Public Relations, Public Communications	3,007,538	2,522,500	2,931,100	2,538,500	-392,600	-13.4
2700	Asset Acquisition	4,002,793	3,341,500	5,025,200	2,814,300	-2,210,900	-44.0
2800	Miscellaneous	687,031	601,800	1,251,800	620,000	-631,800	-50.5
	Grants, Subventions & Capital Injections to Organisations	\$2,927,520	\$2,943,600	\$2,927,600	\$2,943,600	\$16,000	0.5%
3400	Grants, Subventions & Capital Injections to Other Organisations	2,927,520	2,943,600	2,927,600	2,943,600	16,000	0.5
	<i>TRANSFERS</i>	<i>\$36,315</i>	<i>\$16,500</i>	<i>\$11,600</i>	<i>\$16,500</i>	<i>\$4,900</i>	<i>42.2%</i>
3800	International Organisations & Overseas Development Assistance	36,315	16,500	11,600	16,500	4,900	42.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$66,241,871	\$64,051,700	\$45,002,900	\$72,075,800	\$27,072,900	60.2%
5100	Government Development	66,241,871	64,051,700	45,002,900	72,075,800	27,072,900	60.2

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	2,142	2,328	2,239	2,336
TOTAL	2,142	2,328	2,239	2,336

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
PF	TREATMENT OF OFFENDERS PROGRAMME						
	TOTAL EXPENDITURE	\$338,723,279	\$337,541,500	\$336,261,200	\$335,357,300	-\$903,900	-0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$308,756,665	\$309,027,800	\$307,755,400	\$311,752,900	\$3,997,500	1.3%
	<i>RUNNING COSTS</i>	<i>\$291,476,536</i>	<i>\$291,270,300</i>	<i>\$289,749,900</i>	<i>\$292,606,500</i>	<i>\$2,856,600</i>	<i>1.0%</i>
	Expenditure on Manpower	\$173,216,965	\$160,477,200	\$168,100,900	\$169,387,800	\$1,286,900	0.8%
1500	Permanent Staff	172,831,593	160,039,000	167,662,700	168,987,800	1,325,100	0.8
1600	Temporary, Daily-Rated & Other Staff	385,373	438,200	438,200	400,000	-38,200	-8.7
	Other Operating Expenditure	\$116,416,986	\$128,793,700	\$119,624,500	\$121,218,700	\$1,594,200	1.3%
2100	Consumption of Products & Services	106,119,323	117,809,800	109,427,000	110,048,700	621,700	0.6
2300	Manpower Development	5,700,419	6,411,000	6,378,500	6,428,200	49,700	0.8
2400	International & Public Relations, Public Communications	458,293	761,100	530,000	627,500	97,500	18.4
2700	Asset Acquisition	4,133,486	3,756,500	3,267,000	4,083,300	816,300	25.0
2800	Miscellaneous	5,466	55,300	22,000	31,000	9,000	40.9
	Grants, Subventions & Capital Injections to Organisations	\$1,842,585	\$1,999,400	\$2,024,500	\$2,000,000	-\$24,500	-1.2%
3400	Grants, Subventions & Capital Injections to Other Organisations	1,842,585	1,999,400	2,024,500	2,000,000	-24,500	-1.2

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	<i>TRANSFERS</i>	<i>\$17,280,129</i>	<i>\$17,757,500</i>	<i>\$18,005,500</i>	<i>\$19,146,400</i>	<i>\$1,140,900</i>	<i>6.3%</i>
3500	Social Transfers to Individuals	14,523,104	13,605,500	13,853,500	14,257,400	403,900	2.9
3600	Transfers to Institutions & Organisations	2,757,025	4,150,000	4,150,000	4,887,000	737,000	17.8
3800	International Organisations & Overseas Development Assistance	0	2,000	2,000	2,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$29,966,614	\$28,513,700	\$28,505,800	\$23,604,400	-\$4,901,400	-17.2%
5100	Government Development	29,966,614	28,513,700	28,505,800	23,604,400	-4,901,400	-17.2

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	2,297	2,309	2,267	2,492
TOTAL	2,297	2,309	2,267	2,492

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
PG	DRUG ENFORCEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$87,102,726	\$86,449,200	\$100,400,700	\$99,233,000	-\$1,167,700	-1.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$79,638,704	\$79,332,700	\$93,284,200	\$92,270,000	-\$1,014,200	-1.1%
	<i>RUNNING COSTS</i>	<i>\$79,465,023</i>	<i>\$79,151,700</i>	<i>\$93,111,900</i>	<i>\$92,089,000</i>	<i>-\$1,022,900</i>	<i>-1.1%</i>
	Expenditure on Manpower	\$51,918,195	\$50,454,000	\$50,370,200	\$49,955,500	-\$414,700	-0.8%
1500	Permanent Staff	51,904,137	50,429,200	50,287,700	49,793,700	-494,000	-1.0
1600	Temporary, Daily-Rated & Other Staff	14,058	24,800	82,500	161,800	79,300	96.1
	Other Operating Expenditure	\$27,546,828	\$28,697,700	\$42,741,700	\$42,133,500	-\$608,200	-1.4%
2100	Consumption of Products & Services	23,733,996	23,021,800	36,995,900	36,637,800	-358,100	-1.0
2300	Manpower Development	1,600,907	1,905,300	1,804,600	2,149,000	344,400	19.1
2400	International & Public Relations, Public Communications	1,814,023	2,817,600	2,988,200	2,704,700	-283,500	-9.5
2700	Asset Acquisition	371,717	918,000	918,000	607,000	-311,000	-33.9
2800	Miscellaneous	26,185	35,000	35,000	35,000	0	0.0
	<i>TRANSFERS</i>	<i>\$173,681</i>	<i>\$181,000</i>	<i>\$172,300</i>	<i>\$181,000</i>	<i>\$8,700</i>	<i>5.0%</i>
3600	Transfers to Institutions & Organisations	154,000	154,000	154,000	154,000	0	0.0
3800	International Organisations & Overseas Development Assistance	19,681	27,000	18,300	27,000	8,700	47.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,464,022	\$7,116,500	\$7,116,500	\$6,963,000	-\$153,500	-2.2%
5100	Government Development	7,464,022	7,116,500	7,116,500	6,963,000	-153,500	-2.2

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	704	768	764	800
TOTAL	704	768	764	800

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
PH	IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	TOTAL EXPENDITURE	\$491,065,929	\$504,547,600	\$495,822,400	\$520,567,300	\$24,744,900	5.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$452,181,597	\$463,815,100	\$460,480,800	\$472,633,000	\$12,152,200	2.6%
	<i>RUNNING COSTS</i>	<i>\$451,911,985</i>	<i>\$463,415,100</i>	<i>\$460,112,300</i>	<i>\$472,233,000</i>	<i>\$12,120,700</i>	<i>2.6%</i>
	Expenditure on Manpower	\$299,764,222	\$310,051,500	\$289,640,400	\$309,732,900	\$20,092,500	6.9%
1500	Permanent Staff	298,870,704	308,788,800	288,377,700	308,407,100	20,029,400	6.9
1600	Temporary, Daily-Rated & Other Staff	893,518	1,262,700	1,262,700	1,325,800	63,100	5.0
	Other Operating Expenditure	\$152,147,763	\$153,363,600	\$170,471,900	\$162,500,100	-\$7,971,800	-4.7%
2100	Consumption of Products & Services	143,073,486	143,827,800	160,936,100	152,658,200	-8,277,900	-5.1
2300	Manpower Development	6,787,964	6,907,300	6,907,300	7,129,000	221,700	3.2
2400	International & Public Relations, Public Communications	572,571	807,400	807,400	833,300	25,900	3.2
2700	Asset Acquisition	1,591,382	1,639,300	1,639,300	1,692,000	52,700	3.2
2800	Miscellaneous	122,360	181,800	181,800	187,600	5,800	3.2
	<i>TRANSFERS</i>	<i>\$269,612</i>	<i>\$400,000</i>	<i>\$368,500</i>	<i>\$400,000</i>	<i>\$31,500</i>	<i>8.5%</i>
3500	Social Transfers to Individuals	269,612	400,000	368,500	400,000	31,500	8.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$38,884,332	\$40,732,500	\$35,341,600	\$47,934,300	\$12,592,700	35.6%
5100	Government Development	38,884,332	40,732,500	35,341,600	47,934,300	12,592,700	35.6

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	5,124	5,876	5,381	6,103
Temporary, Daily-Rated & Other Staff	0	9	9	9
TOTAL	5,124	5,885	5,390	6,112

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
PI	HOME TEAM ACADEMY PROGRAMME					
	TOTAL EXPENDITURE	\$30,805,184	\$29,274,000	\$28,972,100	\$29,428,300	\$456,200 1.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$29,301,588	\$27,929,600	\$27,362,500	\$26,632,800	-\$729,700 -2.7%
	<i>RUNNING COSTS</i>	<i>\$29,301,588</i>	<i>\$27,929,600</i>	<i>\$27,362,500</i>	<i>\$26,632,800</i>	<i>-\$729,700 -2.7%</i>
	Expenditure on Manpower	\$8,384,542	\$9,976,800	\$7,342,500	\$6,635,200	-\$707,300 -9.6%
1500	Permanent Staff	8,263,913	9,976,800	7,342,500	6,635,200	-707,300 -9.6
1600	Temporary, Daily-Rated & Other Staff	120,629	0	0	0	0 0.0
	Other Operating Expenditure	\$20,917,046	\$17,952,800	\$20,020,000	\$19,997,600	-\$22,400 -0.1%
2100	Consumption of Products & Services	18,851,288	17,183,000	18,383,000	18,380,600	-2,400 n.a.
2300	Manpower Development	174,557	318,100	325,100	325,100	0 0.0
2400	International & Public Relations, Public Communications	477,208	228,900	269,100	269,100	0 0.0
2700	Asset Acquisition	1,413,993	222,800	1,042,800	1,022,800	-20,000 -1.9
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,503,596	\$1,344,400	\$1,609,600	\$2,795,500	\$1,185,900 73.7%
5100	Government Development	1,503,596	1,344,400	1,609,600	2,795,500	1,185,900 73.7

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	105	105	93	93
TOTAL	105	105	93	93