

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
PA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$171,452,055	\$355,273,100	\$217,483,200	\$543,097,100	\$325,613,900	149.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$155,729,053	\$286,774,200	\$201,568,000	\$314,275,300	\$112,707,300	55.9%
	<i>RUNNING COSTS</i>	<i>\$155,402,451</i>	<i>\$286,448,200</i>	<i>\$201,080,000</i>	<i>\$313,942,300</i>	<i>\$112,862,300</i>	<i>56.1%</i>
	Expenditure on Manpower	\$112,296,364	\$115,461,000	\$128,179,500	\$146,811,900	\$18,632,400	14.5%
1200	Political Appointments	2,620,882	2,202,700	2,249,600	2,279,300	29,700	1.3
1500	Permanent Staff	109,675,482	113,258,300	125,929,900	144,532,600	18,602,700	14.8
	Other Operating Expenditure	\$42,330,087	\$170,383,200	\$72,232,500	\$166,591,400	\$94,358,900	130.6%
2100	Consumption of Products & Services	20,517,381	145,616,500	49,278,000	145,062,600	95,784,600	194.4
2300	Manpower Development	3,831,509	4,240,000	4,021,300	4,568,100	546,800	13.6
2400	International & Public Relations, Public Communications	17,334,317	20,105,800	18,397,300	16,586,500	-1,810,800	-9.8
2700	Asset Acquisition	646,880	420,900	535,900	374,200	-161,700	-30.2
	Grants, Subventions & Capital Injections to Organisations	\$776,000	\$604,000	\$668,000	\$539,000	-\$129,000	-19.3%
3400	Grants, Subventions & Capital Injections to Other Organisations	776,000	604,000	668,000	539,000	-129,000	-19.3
	<i>TRANSFERS</i>	<i>\$326,602</i>	<i>\$326,000</i>	<i>\$488,000</i>	<i>\$333,000</i>	<i>-\$155,000</i>	<i>-31.8%</i>
3600	Transfers to Institutions & Organisations	300,000	300,000	300,000	300,000	0	0.0
3800	International Organisations & Overseas Development Assistance	26,602	26,000	188,000	33,000	-155,000	-82.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$15,723,002	\$68,498,900	\$15,915,200	\$228,821,800	\$212,906,600	n.a.
5100	Government Development	15,723,002	68,498,900	15,915,200	228,821,800	212,906,600	n.a.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Political Appointments	4	4	4	4
Permanent Staff	507	541	584	605
TOTAL	511	545	588	609

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
PB	COMPUTER SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$14,108,798	\$15,494,800	\$14,898,200	\$16,859,200	\$1,961,000	13.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$14,108,798	\$15,494,800	\$14,898,200	\$16,859,200	\$1,961,000	13.2%
	<i>RUNNING COSTS</i>	<i>\$14,108,798</i>	<i>\$15,494,800</i>	<i>\$14,898,200</i>	<i>\$16,859,200</i>	<i>\$1,961,000</i>	<i>13.2%</i>
	Other Operating Expenditure	\$14,108,798	\$15,494,800	\$14,898,200	\$16,859,200	\$1,961,000	13.2%
2100	Consumption of Products & Services	13,935,940	15,479,800	14,803,200	16,749,600	1,946,400	13.1
2300	Manpower Development	75,677	10,000	10,000	11,500	1,500	15.0
2400	International & Public Relations, Public Communications	7,425	0	0	0	0	0.0
2700	Asset Acquisition	89,757	5,000	85,000	98,100	13,100	15.4

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
PC	POLICE PROGRAMME						
	TOTAL EXPENDITURE	\$1,643,737,341	\$1,700,385,800	\$1,817,093,800	\$1,859,467,800	\$42,374,000	2.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,589,042,816	\$1,606,930,800	\$1,754,646,800	\$1,787,638,400	\$32,991,600	1.9%
	<i>RUNNING COSTS</i>	<i>\$1,588,445,009</i>	<i>\$1,606,275,500</i>	<i>\$1,754,114,500</i>	<i>\$1,787,087,900</i>	<i>\$32,973,400</i>	<i>1.9%</i>
	Expenditure on Manpower	\$930,310,684	\$941,860,200	\$1,060,976,800	\$1,074,615,500	\$13,638,700	1.3%
1500	Permanent Staff	852,491,853	869,483,000	979,533,000	993,882,300	14,349,300	1.5
1600	Temporary, Daily-Rated & Other Staff	77,818,832	72,377,200	81,443,800	80,733,200	-710,600	-0.9
	Other Operating Expenditure	\$657,107,125	\$663,388,100	\$692,110,500	\$711,445,200	\$19,334,700	2.8%
2100	Consumption of Products & Services	573,367,759	581,733,100	610,138,600	625,322,600	15,184,000	2.5
2300	Manpower Development	36,821,679	41,055,200	42,726,500	44,169,800	1,443,300	3.4
2400	International & Public Relations, Public Communications	34,603,017	30,869,800	27,861,000	29,530,900	1,669,900	6.0
2700	Asset Acquisition	9,555,823	7,484,700	9,425,900	10,439,400	1,013,500	10.8
2800	Miscellaneous	2,758,848	2,245,300	1,958,500	1,982,500	24,000	1.2
	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>\$597,807</i>	<i>\$655,300</i>	<i>\$532,300</i>	<i>\$550,500</i>	<i>\$18,200</i>	<i>3.4%</i>
3500	Social Transfers to Individuals	5,504	0	0	0	0	0.0
3600	Transfers to Institutions & Organisations	27,000	27,000	25,000	25,000	0	0.0
3800	International Organisations & Overseas Development Assistance	565,303	628,300	507,300	525,500	18,200	3.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$54,694,525	\$93,455,000	\$62,447,000	\$71,829,400	\$9,382,400	15.0%
5100	Government Development	54,694,525	93,455,000	62,447,000	71,829,400	9,382,400	15.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	12,988	13,735	14,241	14,553
Temporary, Daily-Rated & Other Staff	0	1	1	1
TOTAL	12,988	13,736	14,242	14,554

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
PD	CIVIL DEFENCE PROGRAMME						
	TOTAL EXPENDITURE	\$351,370,422	\$379,662,100	\$365,632,500	\$372,243,000	\$6,610,500	1.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$301,887,416	\$307,586,300	\$318,951,600	\$339,725,300	\$20,773,700	6.5%
	<i>RUNNING COSTS</i>	<i>\$301,826,946</i>	<i>\$307,569,800</i>	<i>\$318,935,100</i>	<i>\$339,708,800</i>	<i>\$20,773,700</i>	<i>6.5%</i>
	Expenditure on Manpower	\$194,031,851	\$195,102,700	\$212,353,300	\$220,141,500	\$7,788,200	3.7%
1500	Permanent Staff	144,120,526	148,825,300	165,425,100	169,822,100	4,397,000	2.7
1600	Temporary, Daily-Rated & Other Staff	49,911,325	46,277,400	46,928,200	50,319,400	3,391,200	7.2
	Other Operating Expenditure	\$104,867,575	\$109,523,500	\$103,262,600	\$116,248,100	\$12,985,500	12.6%
2100	Consumption of Products & Services	86,158,631	93,404,700	84,745,300	98,772,900	14,027,600	16.6
2300	Manpower Development	11,012,816	10,146,000	10,911,400	11,544,800	633,400	5.8
2400	International & Public Relations, Public Communications	2,728,471	2,538,500	3,191,900	2,805,800	-386,100	-12.1
2700	Asset Acquisition	3,917,766	2,814,300	4,067,300	2,723,600	-1,343,700	-33.0
2800	Miscellaneous	1,049,891	620,000	346,700	401,000	54,300	15.7
	Grants, Subventions & Capital Injections to Organisations	\$2,927,520	\$2,943,600	\$3,319,200	\$3,319,200	\$0	0.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	2,927,520	2,943,600	3,319,200	3,319,200	0	0.0
	<i>TRANSFERS</i>	<i>\$60,470</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	60,470	16,500	16,500	16,500	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$49,483,006	\$72,075,800	\$46,680,900	\$32,517,700	-\$14,163,200	-30.3%
5100	Government Development	49,483,006	72,075,800	46,680,900	32,517,700	-14,163,200	-30.3

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	2,128	2,336	2,415	2,445
TOTAL	2,128	2,336	2,415	2,445

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
PF	TREATMENT OF OFFENDERS PROGRAMME						
	TOTAL EXPENDITURE	\$342,757,324	\$335,357,300	\$376,338,600	\$400,686,200	\$24,347,600	6.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$310,549,723	\$311,752,900	\$354,331,400	\$372,753,200	\$18,421,800	5.2%
	<i>RUNNING COSTS</i>	<i>\$291,615,424</i>	<i>\$292,606,500</i>	<i>\$331,049,800</i>	<i>\$335,099,300</i>	<i>\$4,049,500</i>	<i>1.2%</i>
	Expenditure on Manpower	\$166,034,739	\$169,387,800	\$200,300,000	\$204,030,400	\$3,730,400	1.9%
1500	Permanent Staff	165,706,507	168,987,800	199,638,600	203,426,900	3,788,300	1.9
1600	Temporary, Daily-Rated & Other Staff	328,233	400,000	661,400	603,500	-57,900	-8.8
	Other Operating Expenditure	\$123,754,985	\$121,218,700	\$128,989,800	\$129,268,900	\$279,100	0.2%
2100	Consumption of Products & Services	113,219,302	110,048,700	117,819,800	119,658,200	1,838,400	1.6
2300	Manpower Development	6,291,066	6,428,200	6,428,200	6,727,600	299,400	4.7
2400	International & Public Relations, Public Communications	627,055	627,500	627,500	531,000	-96,500	-15.4
2700	Asset Acquisition	3,603,983	4,083,300	4,083,300	2,321,100	-1,762,200	-43.2
2800	Miscellaneous	13,580	31,000	31,000	31,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$1,825,699	\$2,000,000	\$1,760,000	\$1,800,000	\$40,000	2.3%
3400	Grants, Subventions & Capital Injections to Other Organisations	1,825,699	2,000,000	1,760,000	1,800,000	40,000	2.3

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	<i>TRANSFERS</i>	<i>\$18,934,300</i>	<i>\$19,146,400</i>	<i>\$23,281,600</i>	<i>\$37,653,900</i>	<i>\$14,372,300</i>	<i>61.7%</i>
3500	Social Transfers to Individuals	15,530,488	14,257,400	16,857,400	31,628,000	14,770,600	87.6
3600	Transfers to Institutions & Organisations	3,402,570	4,887,000	6,422,900	6,024,000	-398,900	-6.2
3800	International Organisations & Overseas Development Assistance	1,241	2,000	1,300	1,900	600	46.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$32,207,600	\$23,604,400	\$22,007,200	\$27,933,000	\$5,925,800	26.9%
5100	Government Development	32,207,600	23,604,400	22,007,200	27,933,000	5,925,800	26.9

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	2,269	2,492	2,414	2,626
TOTAL	2,269	2,492	2,414	2,626

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
PG	DRUG ENFORCEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$93,861,614	\$99,233,000	\$115,500,800	\$122,351,300	\$6,850,500	5.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$89,036,222	\$92,270,000	\$109,310,200	\$122,301,400	\$12,991,200	11.9%
	<i>RUNNING COSTS</i>	<i>\$88,863,925</i>	<i>\$92,089,000</i>	<i>\$109,134,900</i>	<i>\$122,120,400</i>	<i>\$12,985,500</i>	<i>11.9%</i>
	Expenditure on Manpower	\$50,368,901	\$49,955,500	\$60,101,100	\$62,875,000	\$2,773,900	4.6%
1500	Permanent Staff	50,337,772	49,793,700	60,042,600	62,820,000	2,777,400	4.6
1600	Temporary, Daily-Rated & Other Staff	31,129	161,800	58,500	55,000	-3,500	-6.0
	Other Operating Expenditure	\$38,495,024	\$42,133,500	\$49,033,800	\$59,245,400	\$10,211,600	20.8%
2100	Consumption of Products & Services	33,835,191	36,637,800	43,538,100	53,517,900	9,979,800	22.9
2300	Manpower Development	1,712,736	2,149,000	2,149,000	2,160,000	11,000	0.5
2400	International & Public Relations, Public Communications	2,423,080	2,704,700	2,704,700	2,820,500	115,800	4.3
2700	Asset Acquisition	491,209	607,000	607,000	710,500	103,500	17.1
2800	Miscellaneous	32,809	35,000	35,000	36,500	1,500	4.3
	<i>TRANSFERS</i>	<i>\$172,297</i>	<i>\$181,000</i>	<i>\$175,300</i>	<i>\$181,000</i>	<i>\$5,700</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	18,297	27,000	21,300	27,000	5,700	26.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,825,391	\$6,963,000	\$6,190,600	\$49,900	-\$6,140,700	-99.2%
5100	Government Development	4,825,391	6,963,000	6,190,600	49,900	-6,140,700	-99.2

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	721	800	843	877
TOTAL	721	800	843	877

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
PH	IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	TOTAL EXPENDITURE	\$491,168,467	\$520,567,300	\$553,648,100	\$546,733,800	-\$6,914,300	-1.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$457,482,145	\$472,633,000	\$518,600,400	\$528,335,800	\$9,735,400	1.9%
	<i>RUNNING COSTS</i>	<i>\$457,266,543</i>	<i>\$472,233,000</i>	<i>\$518,234,800</i>	<i>\$527,935,800</i>	<i>\$9,701,000</i>	<i>1.9%</i>
	Expenditure on Manpower	\$290,929,327	\$309,732,900	\$350,051,000	\$355,000,000	\$4,949,000	1.4%
1500	Permanent Staff	289,920,513	308,407,100	348,553,000	353,480,600	4,927,600	1.4
1600	Temporary, Daily-Rated & Other Staff	1,008,814	1,325,800	1,498,000	1,519,400	21,400	1.4
	Other Operating Expenditure	\$166,337,216	\$162,500,100	\$168,183,800	\$172,935,800	\$4,752,000	2.8%
2100	Consumption of Products & Services	156,291,163	152,658,200	157,998,700	162,460,700	4,462,000	2.8
2300	Manpower Development	7,730,840	7,129,000	7,378,300	7,589,100	210,800	2.9
2400	International & Public Relations, Public Communications	736,423	833,300	862,000	886,200	24,200	2.8
2700	Asset Acquisition	1,505,350	1,692,000	1,750,800	1,800,400	49,600	2.8
2800	Miscellaneous	73,440	187,600	194,000	199,400	5,400	2.8
	<i>TRANSFERS</i>	<i>\$215,602</i>	<i>\$400,000</i>	<i>\$365,600</i>	<i>\$400,000</i>	<i>\$34,400</i>	<i>9.4%</i>
3500	Social Transfers to Individuals	215,602	400,000	365,600	400,000	34,400	9.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$33,686,321	\$47,934,300	\$35,047,700	\$18,398,000	-\$16,649,700	-47.5%
5100	Government Development	33,686,321	47,934,300	35,047,700	18,398,000	-16,649,700	-47.5

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	5,242	6,103	5,669	6,001
Temporary, Daily-Rated & Other Staff	0	9	9	9
TOTAL	5,242	6,112	5,678	6,010

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
PI	HOME TEAM ACADEMY PROGRAMME					
	TOTAL EXPENDITURE	\$33,008,659	\$29,428,300	\$31,842,700	\$30,186,600	-\$1,656,100
	Main Estimates					
	OPERATING EXPENDITURE	\$29,551,877	\$26,632,800	\$29,804,400	\$29,910,400	\$106,000
	<i>RUNNING COSTS</i>	<i>\$29,551,877</i>	<i>\$26,632,800</i>	<i>\$29,804,400</i>	<i>\$29,910,400</i>	<i>\$106,000</i>
	Expenditure on Manpower	\$7,765,145	\$6,635,200	\$9,006,700	\$7,326,000	-\$1,680,700
1500	Permanent Staff	7,662,644	6,635,200	9,006,700	7,326,000	-1,680,700
1600	Temporary, Daily-Rated & Other Staff	102,501	0	0	0	0
	Other Operating Expenditure	\$21,786,733	\$19,997,600	\$20,797,700	\$22,584,400	\$1,786,700
2100	Consumption of Products & Services	20,608,750	18,380,600	18,680,700	20,367,400	1,686,700
2300	Manpower Development	279,591	325,100	425,100	525,100	100,000
2400	International & Public Relations, Public Communications	462,981	269,100	669,100	669,100	0
2700	Asset Acquisition	435,412	1,022,800	1,022,800	1,022,800	0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,456,782	\$2,795,500	\$2,038,300	\$276,200	-\$1,762,100
5100	Government Development	3,456,782	2,795,500	2,038,300	276,200	-1,762,100

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	90	93	104	104
TOTAL	90	93	104	104