

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
PA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$179,720,249	\$543,097,100	\$247,810,400	\$468,783,500	\$220,973,100	89.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$171,123,621	\$314,275,300	\$225,147,400	\$334,370,900	\$109,223,500	48.5%
	<i>RUNNING COSTS</i>	<i>\$170,635,639</i>	<i>\$313,942,300</i>	<i>\$224,814,400</i>	<i>\$334,044,900</i>	<i>\$109,230,500</i>	<i>48.6%</i>
	Expenditure on Manpower	\$124,270,157	\$146,811,900	\$155,724,400	\$176,748,200	\$21,023,800	13.5%
1200	Political Appointments	1,883,926	2,279,300	2,550,400	2,362,300	-188,100	-7.4
1500	Permanent Staff	122,386,231	144,532,600	153,174,000	174,385,900	21,211,900	13.8
	Other Operating Expenditure	\$45,576,192	\$166,591,400	\$68,491,000	\$156,815,300	\$88,324,300	129.0%
2100	Consumption of Products & Services	23,295,589	145,062,600	47,306,000	135,775,000	88,469,000	187.0
2300	Manpower Development	3,991,984	4,568,100	4,478,600	4,418,700	-59,900	-1.3
2400	International & Public Relations, Public Communications	17,815,990	16,586,500	16,235,200	16,308,600	73,400	0.5
2700	Asset Acquisition	472,630	374,200	471,200	313,000	-158,200	-33.6
	Grants, Subventions & Capital Injections to Organisations	\$789,291	\$539,000	\$599,000	\$481,400	-\$117,600	-19.6%
3400	Grants, Subventions & Capital Injections to Other Organisations	789,291	539,000	599,000	481,400	-117,600	-19.6
	<i>TRANSFERS</i>	<i>\$487,982</i>	<i>\$333,000</i>	<i>\$333,000</i>	<i>\$326,000</i>	<i>-\$7,000</i>	<i>-2.1%</i>
3600	Transfers to Institutions & Organisations	450,000	300,000	300,000	300,000	0	0.0
3800	International Organisations & Overseas Development Assistance	37,982	33,000	33,000	26,000	-7,000	-21.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,596,628	\$228,821,800	\$22,663,000	\$134,412,600	\$111,749,600	493.1%
5100	Government Development	8,596,628	228,821,800	22,663,000	134,412,600	111,749,600	493.1

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Political Appointments	4	4	4	4
Permanent Staff	551	605	602	602
TOTAL	555	609	606	606

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
PB	COMPUTER SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$13,556,923	\$16,859,200	\$15,942,600	\$17,400,000	\$1,457,400	9.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,556,923	\$16,859,200	\$15,942,600	\$17,400,000	\$1,457,400	9.1%
	<i>RUNNING COSTS</i>	<i>\$13,556,923</i>	<i>\$16,859,200</i>	<i>\$15,942,600</i>	<i>\$17,400,000</i>	<i>\$1,457,400</i>	<i>9.1%</i>
	Other Operating Expenditure	\$13,556,923	\$16,859,200	\$15,942,600	\$17,400,000	\$1,457,400	9.1%
2100	Consumption of Products & Services	13,405,114	16,749,600	15,792,700	17,235,000	1,442,300	9.1
2300	Manpower Development	86,568	11,500	51,800	57,000	5,200	10.0
2400	International & Public Relations, Public Communications	5,005	0	0	0	0	0.0
2700	Asset Acquisition	60,237	98,100	98,100	108,000	9,900	10.1

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
PC	POLICE PROGRAMME						
	TOTAL EXPENDITURE	\$1,832,861,113	\$1,859,467,800	\$2,020,018,000	\$2,138,468,600	\$118,450,600	5.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,760,786,047	\$1,787,638,400	\$1,879,542,600	\$1,932,980,200	\$53,437,600	2.8%
	<i>RUNNING COSTS</i>	<i>\$1,760,328,268</i>	<i>\$1,787,087,900</i>	<i>\$1,879,119,800</i>	<i>\$1,932,505,700</i>	<i>\$53,385,900</i>	<i>2.8%</i>
	Expenditure on Manpower	\$1,065,053,180	\$1,074,615,500	\$1,160,797,700	\$1,193,812,700	\$33,015,000	2.8%
1500	Permanent Staff	982,012,903	993,882,300	1,072,026,100	1,101,903,700	29,877,600	2.8
1600	Temporary, Daily-Rated & Other Staff	83,040,277	80,733,200	88,771,600	91,909,000	3,137,400	3.5
	Other Operating Expenditure	\$694,145,168	\$711,445,200	\$717,192,200	\$737,563,100	\$20,370,900	2.8%
2100	Consumption of Products & Services	613,780,571	625,322,600	625,358,700	645,798,700	20,440,000	3.3
2300	Manpower Development	38,814,673	44,169,800	50,971,400	49,425,200	-1,546,200	-3.0
2400	International & Public Relations, Public Communications	28,915,385	29,530,900	27,539,600	28,438,100	898,500	3.3
2700	Asset Acquisition	10,261,257	10,439,400	10,358,100	11,796,300	1,438,200	13.9
2800	Miscellaneous	2,373,282	1,982,500	2,964,400	2,104,800	-859,600	-29.0
	Grants, Subventions & Capital Injections to Organisations	\$1,129,920	\$1,027,200	\$1,129,900	\$1,129,900	\$0	0.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	1,129,920	1,027,200	1,129,900	1,129,900	0	0.0
	<i>TRANSFERS</i>	<i>\$457,778</i>	<i>\$550,500</i>	<i>\$422,800</i>	<i>\$474,500</i>	<i>\$51,700</i>	<i>12.2%</i>
3500	Social Transfers to Individuals	0	0	100	0	-100	-100.0
3600	Transfers to Institutions & Organisations	25,000	25,000	25,000	26,000	1,000	4.0
3800	International Organisations & Overseas Development Assistance	432,778	525,500	397,700	448,500	50,800	12.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$72,075,066	\$71,829,400	\$140,475,400	\$205,488,400	\$65,013,000	46.3%
5100	Government Development	72,075,066	71,829,400	140,475,400	205,488,400	65,013,000	46.3

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	12,982	14,553	14,139	14,466
Temporary, Daily-Rated & Other Staff	0	1	0	0
TOTAL	12,982	14,554	14,139	14,466

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
PD	CIVIL DEFENCE PROGRAMME						
	TOTAL EXPENDITURE	\$367,218,301	\$372,243,000	\$407,716,900	\$383,981,600	-\$23,735,300	-5.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$318,852,596	\$339,725,300	\$358,101,900	\$368,126,500	\$10,024,600	2.8%
	<i>RUNNING COSTS</i>	<i>\$318,798,325</i>	<i>\$339,708,800</i>	<i>\$358,059,100</i>	<i>\$368,076,200</i>	<i>\$10,017,100</i>	<i>2.8%</i>
	Expenditure on Manpower	\$209,339,443	\$220,141,500	\$228,797,000	\$235,502,700	\$6,705,700	2.9%
1500	Permanent Staff	163,809,277	169,822,100	177,520,000	185,184,900	7,664,900	4.3
1600	Temporary, Daily-Rated & Other Staff	45,530,166	50,319,400	51,277,000	50,317,800	-959,200	-1.9
	Other Operating Expenditure	\$106,139,742	\$116,248,100	\$125,942,900	\$129,254,300	\$3,311,400	2.6%
2100	Consumption of Products & Services	89,918,351	98,772,900	108,823,800	110,154,000	1,330,200	1.2
2300	Manpower Development	10,264,331	11,544,800	10,996,000	11,233,100	237,100	2.2
2400	International & Public Relations, Public Communications	2,445,678	2,805,800	2,709,200	2,869,100	159,900	5.9
2700	Asset Acquisition	2,860,073	2,723,600	2,662,900	4,415,100	1,752,200	65.8
2800	Miscellaneous	651,310	401,000	751,000	583,000	-168,000	-22.4
	Grants, Subventions & Capital Injections to Organisations	\$3,319,140	\$3,319,200	\$3,319,200	\$3,319,200	\$0	0.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	3,319,140	3,319,200	3,319,200	3,319,200	0	0.0
	<i>TRANSFERS</i>	<i>\$54,271</i>	<i>\$16,500</i>	<i>\$42,800</i>	<i>\$50,300</i>	<i>\$7,500</i>	<i>17.5%</i>
3800	International Organisations & Overseas Development Assistance	54,271	16,500	42,800	50,300	7,500	17.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$48,365,705	\$32,517,700	\$49,615,000	\$15,855,100	-\$33,759,900	-68.0%
5100	Government Development	48,365,705	32,517,700	49,615,000	15,855,100	-33,759,900	-68.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	2,167	2,445	2,399	2,418
TOTAL	2,167	2,445	2,399	2,418

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
PF	TREATMENT OF OFFENDERS PROGRAMME						
	TOTAL EXPENDITURE	\$383,960,768	\$400,686,200	\$460,972,900	\$464,304,300	\$3,331,400	0.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$352,018,606	\$372,753,200	\$383,257,500	\$401,871,400	\$18,613,900	4.9%
	<i>RUNNING COSTS</i>	<i>\$326,121,239</i>	<i>\$335,099,300</i>	<i>\$346,466,200</i>	<i>\$363,642,900</i>	<i>\$17,176,700</i>	<i>5.0%</i>
	Expenditure on Manpower	\$196,720,519	\$204,030,400	\$211,507,700	\$215,915,100	\$4,407,400	2.1%
1500	Permanent Staff	196,390,440	203,426,900	211,171,200	215,575,100	4,403,900	2.1
1600	Temporary, Daily-Rated & Other Staff	330,079	603,500	336,500	340,000	3,500	1.0
	Other Operating Expenditure	\$127,641,682	\$129,268,900	\$133,191,700	\$145,882,800	\$12,691,100	9.5%
2100	Consumption of Products & Services	118,139,443	119,658,200	123,920,900	135,283,100	11,362,200	9.2
2300	Manpower Development	6,658,181	6,727,600	6,077,500	7,564,400	1,486,900	24.5
2400	International & Public Relations, Public Communications	619,597	531,000	1,350,000	1,623,300	273,300	20.2
2700	Asset Acquisition	2,214,456	2,321,100	1,762,100	1,360,000	-402,100	-22.8
2800	Miscellaneous	10,005	31,000	81,200	52,000	-29,200	-36.0
	Grants, Subventions & Capital Injections to Organisations	\$1,759,038	\$1,800,000	\$1,766,800	\$1,845,000	\$78,200	4.4%
3400	Grants, Subventions & Capital Injections to Other Organisations	1,759,038	1,800,000	1,766,800	1,845,000	78,200	4.4

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	<i>TRANSFERS</i>	\$25,897,367	\$37,653,900	\$36,791,300	\$38,228,500	\$1,437,200	3.9%
3500	Social Transfers to Individuals	20,562,817	31,628,000	31,628,000	32,087,000	459,000	1.5
3600	Transfers to Institutions & Organisations	5,333,273	6,024,000	5,162,000	6,140,000	978,000	18.9
3800	International Organisations & Overseas Development Assistance	1,277	1,900	1,300	1,500	200	15.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$31,942,162	\$27,933,000	\$77,715,400	\$62,432,900	-\$15,282,500	-19.7%
5100	Government Development	31,942,162	27,933,000	77,715,400	62,432,900	-15,282,500	-19.7

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	2,459	2,626	2,467	2,472
TOTAL	2,459	2,626	2,467	2,472

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
PG	DRUG ENFORCEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$107,579,328	\$122,351,300	\$117,412,200	\$130,123,600	\$12,711,400	10.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$103,507,046	\$122,301,400	\$112,844,600	\$130,098,600	\$17,254,000	15.3%
	<i>RUNNING COSTS</i>	<i>\$103,334,510</i>	<i>\$122,120,400</i>	<i>\$112,663,600</i>	<i>\$129,917,600</i>	<i>\$17,254,000</i>	<i>15.3%</i>
	Expenditure on Manpower	\$59,819,542	\$62,875,000	\$66,805,600	\$70,471,200	\$3,665,600	5.5%
1500	Permanent Staff	59,769,468	62,820,000	66,762,600	70,416,200	3,653,600	5.5
1600	Temporary, Daily-Rated & Other Staff	50,074	55,000	43,000	55,000	12,000	27.9
	Other Operating Expenditure	\$43,514,967	\$59,245,400	\$45,858,000	\$59,446,400	\$13,588,400	29.6%
2100	Consumption of Products & Services	39,531,077	53,517,900	41,193,500	53,569,400	12,375,900	30.0
2300	Manpower Development	1,632,819	2,160,000	2,300,000	2,480,000	180,000	7.8
2400	International & Public Relations, Public Communications	1,972,677	2,820,500	1,650,000	2,628,000	978,000	59.3
2700	Asset Acquisition	299,816	710,500	649,500	709,000	59,500	9.2
2800	Miscellaneous	78,578	36,500	65,000	60,000	-5,000	-7.7
	<i>TRANSFERS</i>	<i>\$172,537</i>	<i>\$181,000</i>	<i>\$181,000</i>	<i>\$181,000</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	154,000	154,000	154,000	154,000	0	0.0
3800	International Organisations & Overseas Development Assistance	18,537	27,000	27,000	27,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,072,282	\$49,900	\$4,567,600	\$25,000	-\$4,542,600	-99.5%
5100	Government Development	4,072,282	49,900	4,567,600	25,000	-4,542,600	-99.5

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	778	877	854	850
TOTAL	778	877	854	850

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
PH	IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	TOTAL EXPENDITURE	\$553,624,888	\$546,733,800	\$578,010,700	\$573,375,100	-\$4,635,600	-0.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$515,656,368	\$528,335,800	\$535,648,800	\$552,373,600	\$16,724,800	3.1%
	<i>RUNNING COSTS</i>	<i>\$515,352,776</i>	<i>\$527,935,800</i>	<i>\$535,248,800</i>	<i>\$551,973,600</i>	<i>\$16,724,800</i>	<i>3.1%</i>
	Expenditure on Manpower	\$349,112,027	\$355,000,000	\$356,549,200	\$365,349,700	\$8,800,500	2.5%
1500	Permanent Staff	348,168,527	353,480,600	355,774,500	364,556,100	8,781,600	2.5
1600	Temporary, Daily-Rated & Other Staff	943,500	1,519,400	774,700	793,600	18,900	2.4
	Other Operating Expenditure	\$166,240,749	\$172,935,800	\$178,699,600	\$186,623,900	\$7,924,300	4.4%
2100	Consumption of Products & Services	154,744,071	162,460,700	165,244,200	173,175,000	7,930,800	4.8
2300	Manpower Development	7,614,302	7,589,100	7,578,000	7,574,700	-3,300	0.0
2400	International & Public Relations, Public Communications	880,693	886,200	739,000	738,300	-700	-0.1
2700	Asset Acquisition	2,892,769	1,800,400	5,076,900	5,074,600	-2,300	0.0
2800	Miscellaneous	108,913	199,400	61,500	61,300	-200	-0.3
	<i>TRANSFERS</i>	<i>\$303,592</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	303,592	400,000	400,000	400,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$37,968,520	\$18,398,000	\$42,361,900	\$21,001,500	-\$21,360,400	-50.4%
5100	Government Development	37,968,520	18,398,000	42,361,900	21,001,500	-21,360,400	-50.4

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	5,429	6,001	5,539	5,672
Temporary, Daily-Rated & Other Staff	0	9	0	0
TOTAL	5,429	6,010	5,539	5,672

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
PI	HOME TEAM ACADEMY PROGRAMME						
	TOTAL EXPENDITURE	\$34,719,508	\$30,186,600	\$33,741,300	\$32,442,500	-\$1,298,800	-3.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$30,749,689	\$29,910,400	\$31,313,600	\$32,442,500	\$1,128,900	3.6%
	<i>RUNNING COSTS</i>	<i>\$30,749,689</i>	<i>\$29,910,400</i>	<i>\$31,313,600</i>	<i>\$32,442,500</i>	<i>\$1,128,900</i>	<i>3.6%</i>
	Expenditure on Manpower	\$8,437,212	\$7,326,000	\$10,352,700	\$10,000,000	-\$352,700	-3.4%
1500	Permanent Staff	8,352,971	7,326,000	10,352,700	10,000,000	-352,700	-3.4
1600	Temporary, Daily-Rated & Other Staff	84,241	0	0	0	0	0.0
	Other Operating Expenditure	\$22,312,477	\$22,584,400	\$20,960,900	\$22,442,500	\$1,481,600	7.1%
2100	Consumption of Products & Services	20,745,759	20,367,400	16,728,500	18,210,100	1,481,600	8.9
2300	Manpower Development	137,593	525,100	525,100	525,100	0	0.0
2400	International & Public Relations, Public Communications	516,977	669,100	428,100	428,100	0	0.0
2700	Asset Acquisition	912,148	1,022,800	3,279,200	3,279,200	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,969,819	\$276,200	\$2,427,700	\$0	-\$2,427,700	-100.0%
5100	Government Development	3,969,819	276,200	2,427,700	0	-2,427,700	-100.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	90	104	122	122
TOTAL	90	104	122	122