

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 development and review of policies, driving the development of counter-terrorism capabilities and provision of 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
PA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$263,446,003	\$718,717,000	\$318,536,300	\$547,013,700	\$228,477,400	71.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$240,224,094	\$397,305,000	\$282,366,800	\$464,045,000	\$181,678,200	64.3%
	<i>RUNNING COSTS</i>	<i>\$239,893,065</i>	<i>\$396,975,600</i>	<i>\$282,035,800</i>	<i>\$463,714,000</i>	<i>\$181,678,200</i>	<i>64.4%</i>
	Expenditure on Manpower	\$185,202,621	\$197,905,100	\$210,877,200	\$231,665,300	\$20,788,100	9.9%
1200	Political Appointments	2,522,634	2,361,900	1,181,900	369,600	-812,300	-68.7
1500	Permanent Staff	182,679,986	195,543,200	209,695,300	231,295,700	21,600,400	10.3
	Other Operating Expenditure	\$54,245,144	\$198,525,900	\$70,758,900	\$231,505,700	\$160,746,800	227.2%
2100	Consumption of Products & Services	32,203,145	174,373,200	44,100,800	205,642,900	161,542,100	366.3
2300	Manpower Development	4,760,623	5,202,100	5,280,100	5,469,900	189,800	3.6
2400	International & Public Relations, Public Communications	16,464,615	18,399,800	20,595,300	19,427,200	-1,168,100	-5.7
2700	Asset Acquisition	516,582	550,800	782,700	965,700	183,000	23.4
2800	Miscellaneous	300,180	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$445,300	\$544,600	\$399,700	\$543,000	\$143,300	35.9%
3400	Grants, Subventions & Capital Injections to Other Organisations	445,300	544,600	399,700	543,000	143,300	35.9
	<i>TRANSFERS</i>	<i>\$331,029</i>	<i>\$329,400</i>	<i>\$331,000</i>	<i>\$331,000</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	300,000	300,000	300,000	300,000	0	0.0
3800	International Organisations & Overseas Development Assistance	31,029	29,400	31,000	31,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$23,221,909	\$321,412,000	\$36,169,500	\$82,968,700	\$46,799,200	129.4%
5100	Government Development	23,221,909	321,412,000	36,169,500	82,968,700	46,799,200	129.4

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Political Appointments	4	4	3	3
Permanent Staff	595	716	709	709
TOTAL	599	720	712	712

COMPUTER SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Home Affairs HQ. 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
PB	COMPUTER SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$16,882,461	\$19,700,000	\$23,131,500	\$21,143,600	-\$1,987,900	-8.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$16,882,461	\$19,700,000	\$23,131,500	\$21,143,600	-\$1,987,900	-8.6%
	<i>RUNNING COSTS</i>	<i>\$16,882,461</i>	<i>\$19,700,000</i>	<i>\$23,131,500</i>	<i>\$21,143,600</i>	<i>-\$1,987,900</i>	<i>-8.6%</i>
	Other Operating Expenditure	\$16,882,461	\$19,700,000	\$23,131,500	\$21,143,600	-\$1,987,900	-8.6%
2100	Consumption of Products & Services	16,497,651	19,502,000	22,823,200	20,835,300	-1,987,900	-8.7
2300	Manpower Development	64,689	68,400	68,400	68,400	0	0.0
2700	Asset Acquisition	320,121	129,600	239,900	239,900	0	0.0

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 formulating and enforcing road traffic rules and regulations, and testing and licensing motorists.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
PC	POLICE PROGRAMME						
	TOTAL EXPENDITURE	\$2,442,397,173	\$2,473,400,600	\$2,610,131,100	\$2,695,785,100	\$85,654,000	3.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,172,617,342	\$2,262,475,100	\$2,329,182,200	\$2,433,785,700	\$104,603,500	4.5%
	<i>RUNNING COSTS</i>	<i>\$2,172,124,866</i>	<i>\$2,262,046,100</i>	<i>\$2,328,129,100</i>	<i>\$2,433,375,100</i>	<i>\$105,246,000</i>	<i>4.5%</i>
	Expenditure on Manpower	\$1,356,431,346	\$1,489,458,100	\$1,463,782,700	\$1,538,326,000	\$74,543,300	5.1%
1500	Permanent Staff	1,249,937,320	1,377,443,200	1,346,596,700	1,411,211,000	64,614,300	4.8
1600	Temporary, Daily-Rated & Other Staff	106,494,026	112,014,900	117,186,000	127,115,000	9,929,000	8.5
	Other Operating Expenditure	\$814,563,600	\$771,458,100	\$863,216,500	\$893,919,200	\$30,702,700	3.6%
2100	Consumption of Products & Services	735,140,551	687,957,300	751,763,600	801,536,700	49,773,100	6.6
2300	Manpower Development	45,811,841	47,836,800	46,268,400	35,288,300	-10,980,100	-23.7
2400	International & Public Relations, Public Communications	19,707,892	17,166,100	45,187,900	19,027,000	-26,160,900	-57.9
2700	Asset Acquisition	11,686,243	16,510,000	17,986,700	36,467,800	18,481,100	102.7
2800	Miscellaneous	2,217,072	1,987,900	2,009,900	1,599,400	-410,500	-20.4
	Grants, Subventions & Capital Injections to Organisations	\$1,129,920	\$1,129,900	\$1,129,900	\$1,129,900	\$0	0.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	1,129,920	1,129,900	1,129,900	1,129,900	0	0.0
	<i>TRANSFERS</i>	<i>\$492,476</i>	<i>\$429,000</i>	<i>\$1,053,100</i>	<i>\$410,600</i>	<i>-\$642,500</i>	<i>-61.0%</i>
3600	Transfers to Institutions & Organisations	26,000	26,000	226,000	26,000	-200,000	-88.5
3800	International Organisations & Overseas Development Assistance	466,476	403,000	827,100	384,600	-442,500	-53.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$269,779,832	\$210,925,500	\$280,948,900	\$261,999,400	-\$18,949,500	-6.7%
5100	Government Development	269,779,832	210,925,500	280,948,900	261,999,400	-18,949,500	-6.7

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	13,887	14,921	14,771	14,918
TOTAL	13,887	14,921	14,771	14,918

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
PD	CIVIL DEFENCE PROGRAMME						
	TOTAL EXPENDITURE	\$417,992,179	\$436,418,000	\$477,611,200	\$546,551,700	\$68,940,500	14.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$393,458,616	\$435,404,000	\$441,769,200	\$470,331,500	\$28,562,300	6.5%
	<i>RUNNING COSTS</i>	<i>\$393,411,116</i>	<i>\$435,354,700</i>	<i>\$441,715,900</i>	<i>\$470,292,200</i>	<i>\$28,576,300</i>	<i>6.5%</i>
	Expenditure on Manpower	\$264,060,263	\$277,923,000	\$294,420,600	\$297,687,500	\$3,266,900	1.1%
1500	Permanent Staff	205,519,917	219,087,600	226,558,100	220,197,600	-6,360,500	-2.8
1600	Temporary, Daily-Rated & Other Staff	58,540,346	58,835,400	67,862,500	77,489,900	9,627,400	14.2
	Other Operating Expenditure	\$126,031,713	\$154,112,500	\$142,611,000	\$167,967,700	\$25,356,700	17.8%
2100	Consumption of Products & Services	107,865,499	131,763,800	118,074,000	145,754,100	27,680,100	23.4
2300	Manpower Development	11,445,752	12,226,700	12,431,600	12,738,900	307,300	2.5
2400	International & Public Relations, Public Communications	3,536,084	3,305,200	4,829,600	4,301,500	-528,100	-10.9
2700	Asset Acquisition	2,423,373	6,230,800	6,189,800	4,363,200	-1,826,600	-29.5
2800	Miscellaneous	761,004	586,000	1,086,000	810,000	-276,000	-25.4
	Grants, Subventions & Capital Injections to Organisations	\$3,319,140	\$3,319,200	\$4,684,300	\$4,637,000	-\$47,300	-1.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	3,319,140	3,319,200	4,684,300	4,637,000	-47,300	-1.0
	<i>TRANSFERS</i>	<i>\$47,500</i>	<i>\$49,300</i>	<i>\$53,300</i>	<i>\$39,300</i>	<i>-\$14,000</i>	<i>-26.3%</i>
3800	International Organisations & Overseas Development Assistance	47,500	49,300	53,300	39,300	-14,000	-26.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$24,533,563	\$1,014,000	\$35,842,000	\$76,220,200	\$40,378,200	112.7%
5100	Government Development	24,533,563	1,014,000	35,842,000	76,220,200	40,378,200	112.7

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	2,374	2,546	2,554	2,633
TOTAL	2,374	2,546	2,554	2,633

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) Partnering 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015
PF	TREATMENT OF OFFENDERS PROGRAMME					
	TOTAL EXPENDITURE	\$497,719,842	\$503,029,500	\$524,725,200	\$542,289,000	\$17,563,800 3.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$433,364,852	\$463,860,700	\$466,329,700	\$483,289,000	\$16,959,300 3.6%
	<i>RUNNING COSTS</i>	<i>\$390,961,770</i>	<i>\$424,684,200</i>	<i>\$427,060,200</i>	<i>\$442,841,300</i>	<i>\$15,781,100</i> <i>3.7%</i>
	Expenditure on Manpower	\$239,296,238	\$263,905,000	\$255,677,400	\$264,917,200	\$9,239,800 3.6%
1500	Permanent Staff	238,933,896	263,385,000	255,157,500	264,381,800	9,224,300 3.6
1600	Temporary, Daily-Rated & Other Staff	362,342	520,000	519,900	535,400	15,500 3.0
	Other Operating Expenditure	\$149,891,510	\$158,789,200	\$169,482,800	\$175,967,100	\$6,484,300 3.8%
2100	Consumption of Products & Services	138,500,389	147,752,700	157,258,700	162,796,200	5,537,500 3.5
2300	Manpower Development	7,257,942	7,811,600	7,979,600	8,219,000	239,400 3.0
2400	International & Public Relations, Public Communications	1,667,872	1,696,400	1,752,500	1,885,100	132,600 7.6
2700	Asset Acquisition	2,428,196	1,476,500	2,440,000	3,013,200	573,200 23.5
2800	Miscellaneous	37,110	52,000	52,000	53,600	1,600 3.1
	Grants, Subventions & Capital Injections to Organisations	\$1,774,023	\$1,990,000	\$1,900,000	\$1,957,000	\$57,000 3.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	1,774,023	1,990,000	1,900,000	1,957,000	57,000 3.0
	<i>TRANSFERS</i>	<i>\$42,403,082</i>	<i>\$39,176,500</i>	<i>\$39,269,500</i>	<i>\$40,447,700</i>	<i>\$1,178,200</i> <i>3.0%</i>
3500	Social Transfers to Individuals	36,552,432	33,500,000	33,589,500	34,597,200	1,007,700 3.0
3600	Transfers to Institutions & Organisations	5,844,258	5,675,000	5,675,000	5,845,300	170,300 3.0
3800	International Organisations & Overseas Development Assistance	6,391	1,500	5,000	5,200	200 4.0

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$64,354,990	\$39,168,800	\$58,395,500	\$59,000,000	\$604,500	1.0%
5100	Government Development	64,354,990	39,168,800	58,395,500	59,000,000	604,500	1.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	2,547	2,482	2,442	2,434
TOTAL	2,547	2,482	2,442	2,434

DRUG ENFORCEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Central Narcotics Bureau (CNB). CNB's mission is to Enforce, Educate and Engage, for a drug-free Singapore. The Bureau conducts rigorous enforcement against drug traffickers and abusers, carries out preventive drug education for the community and youths, and actively engages the community to garner support in creating a Singapore without drugs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
PG	DRUG ENFORCEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$126,785,352	\$142,067,500	\$140,906,900	\$149,334,700	\$8,427,800	6.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$122,202,082	\$141,874,600	\$133,848,300	\$141,270,700	\$7,422,400	5.5%
	<i>RUNNING COSTS</i>	<i>\$122,027,847</i>	<i>\$141,693,600</i>	<i>\$133,667,300</i>	<i>\$141,089,700</i>	<i>\$7,422,400</i>	<i>5.6%</i>
	Expenditure on Manpower	\$74,144,806	\$80,694,500	\$79,338,000	\$82,658,300	\$3,320,300	4.2%
1500	Permanent Staff	74,125,731	80,634,500	79,278,000	82,598,300	3,320,300	4.2
1600	Temporary, Daily-Rated & Other Staff	19,075	60,000	60,000	60,000	0	0.0
	Other Operating Expenditure	\$47,883,040	\$60,999,100	\$54,329,300	\$58,431,400	\$4,102,100	7.6%
2100	Consumption of Products & Services	43,806,508	55,521,100	48,851,300	52,533,400	3,682,100	7.5
2300	Manpower Development	2,060,995	2,370,000	2,370,000	2,350,000	-20,000	-0.8
2400	International & Public Relations, Public Communications	1,688,318	2,662,000	2,662,000	2,881,000	219,000	8.2
2700	Asset Acquisition	123,106	367,000	367,000	367,000	0	0.0
2800	Miscellaneous	204,113	79,000	79,000	300,000	221,000	279.7
	<i>TRANSFERS</i>	<i>\$174,235</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	20,235	27,000	27,000	27,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,583,270	\$192,900	\$7,058,600	\$8,064,000	\$1,005,400	14.2%
5100	Government Development	4,583,270	192,900	7,058,600	8,064,000	1,005,400	14.2

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	831	848	840	838
TOTAL	831	848	840	838

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
PH	IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	TOTAL EXPENDITURE	\$664,468,617	\$667,618,700	\$708,661,900	\$784,277,100	\$75,615,200	10.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$616,104,951	\$660,083,000	\$667,902,800	\$704,277,000	\$36,374,200	5.4%
	RUNNING COSTS	\$615,648,108	\$659,683,000	\$667,502,800	\$703,877,000	\$36,374,200	5.4%
	Expenditure on Manpower	\$402,800,443	\$445,083,000	\$441,877,000	\$466,197,000	\$24,320,000	5.5%
1500	Permanent Staff	402,123,720	444,227,900	441,134,700	465,413,700	24,279,000	5.5
1600	Temporary, Daily-Rated & Other Staff	676,723	855,100	742,300	783,300	41,000	5.5
	Other Operating Expenditure	\$212,847,665	\$214,600,000	\$225,625,800	\$237,680,000	\$12,054,200	5.3%
2100	Consumption of Products & Services	194,753,444	198,080,500	209,445,600	220,474,800	11,029,200	5.3
2300	Manpower Development	8,562,015	11,187,700	9,075,900	9,560,900	485,000	5.3
2400	International & Public Relations, Public Communications	855,660	755,600	907,000	955,500	48,500	5.3
2700	Asset Acquisition	8,627,638	4,484,300	6,145,500	6,634,200	488,700	8.0
2800	Miscellaneous	48,908	91,900	51,800	54,600	2,800	5.4
	TRANSFERS	\$456,843	\$400,000	\$400,000	\$400,000	\$0	0.0%
3500	Social Transfers to Individuals	456,843	400,000	400,000	400,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$48,363,666	\$7,535,700	\$40,759,100	\$80,000,100	\$39,241,000	96.3%
5100	Government Development	48,363,666	7,535,700	40,759,100	80,000,100	39,241,000	96.3

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	5,543	5,804	5,788	5,928
TOTAL	5,543	5,804	5,788	5,928

HOME TEAM ACADEMY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Home Team Academy. The functions carried out under this programme include leadership development of Home Team officers, security-related training and behavioural sciences research and application.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015
PI	HOME TEAM ACADEMY PROGRAMME					
	TOTAL EXPENDITURE	\$37,306,238	\$37,854,000	\$44,095,900	\$49,817,200	\$5,721,300 13.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$34,280,043	\$35,766,100	\$38,269,500	\$43,069,600	\$4,800,100 12.5%
	<i>RUNNING COSTS</i>	<i>\$34,280,043</i>	<i>\$35,766,100</i>	<i>\$38,269,500</i>	<i>\$43,069,600</i>	<i>\$4,800,100 12.5%</i>
	Expenditure on Manpower	\$12,458,514	\$11,230,400	\$13,901,500	\$15,217,400	\$1,315,900 9.5%
1500	Permanent Staff	12,378,234	11,230,400	13,901,500	15,217,400	1,315,900 9.5
1600	Temporary, Daily-Rated & Other Staff	80,280	0	0	0	0 0.0
	Other Operating Expenditure	\$21,821,530	\$24,535,700	\$24,368,000	\$27,852,200	\$3,484,200 14.3%
2100	Consumption of Products & Services	20,548,571	21,082,500	21,807,500	24,889,000	3,081,500 14.1
2300	Manpower Development	468,713	525,100	525,100	530,000	4,900 0.9
2400	International & Public Relations, Public Communications	179,782	428,100	428,100	460,000	31,900 7.5
2700	Asset Acquisition	624,464	2,500,000	1,607,300	1,973,200	365,900 22.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,026,195	\$2,087,900	\$5,826,400	\$6,747,600	\$921,200 15.8%
5100	Government Development	3,026,195	2,087,900	5,826,400	6,747,600	921,200 15.8

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	123	158	147	153
TOTAL	123	158	147	153