

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
PA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$316,703,129	\$547,013,700	\$358,769,800	\$574,262,300	\$215,492,500	60.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$280,119,087	\$464,045,000	\$305,576,200	\$420,612,000	\$115,035,800	37.6%
	<i>RUNNING COSTS</i>	\$279,788,038	\$463,714,000	\$305,245,200	\$420,122,000	\$114,876,800	37.6%
	Expenditure on Manpower	\$213,421,663	\$231,665,300	\$231,870,700	\$248,586,500	\$16,715,800	7.2%
1200	Political Appointments	1,338,581	369,600	226,100	405,700	179,600	79.4
1500	Permanent Staff	212,083,083	231,295,700	231,644,600	248,180,800	16,536,200	7.1
	Other Operating Expenditure	\$65,939,894	\$231,505,700	\$72,979,300	\$171,069,200	\$98,089,900	134.4%
2100	Consumption of Products & Services	40,362,344	205,642,900	48,492,400	142,575,800	94,083,400	194.0
2300	Manpower Development	5,154,851	5,469,900	4,756,200	6,345,300	1,589,100	33.4
2400	International & Public Relations, Public Communications	19,641,693	19,427,200	18,847,400	20,792,400	1,945,000	10.3
2700	Asset Acquisition	541,507	965,700	883,300	1,355,700	472,400	53.5
2800	Miscellaneous	239,500	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$426,480	\$543,000	\$395,200	\$466,300	\$71,100	18.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	426,480	543,000	395,200	466,300	71,100	18.0
	<i>TRANSFERS</i>	\$331,050	\$331,000	\$331,000	\$490,000	\$159,000	48.0%
3600	Transfers to Institutions & Organisations	300,000	300,000	300,000	300,000	0	0.0
3800	International Organisations & Overseas Development Assistance	31,050	31,000	31,000	190,000	159,000	512.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$36,584,042	\$82,968,700	\$53,193,600	\$153,650,300	\$100,456,700	188.9%
5100	Government Development	32,383,693	82,968,700	53,193,600	153,650,300	100,456,700	188.9
5200	Grants & Capital Injections to Organisations	4,200,349	0	0	0	0	0.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Political Appointments	3	3	3	3
Permanent Staff	643	709	732	742
TOTAL	646	712	735	745

INFORMATION AND COMMUNICATIONS TECHNOLOGY 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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
PB	INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$22,377,817	\$21,143,600	\$28,314,000	\$21,780,700	-\$6,533,300	-23.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$22,377,817	\$21,143,600	\$28,314,000	\$21,780,700	-\$6,533,300	-23.1%
	<i>RUNNING COSTS</i>	<i>\$22,377,817</i>	<i>\$21,143,600</i>	<i>\$28,314,000</i>	<i>\$21,780,700</i>	<i>-\$6,533,300</i>	<i>-23.1%</i>
	Other Operating Expenditure	\$22,377,817	\$21,143,600	\$28,314,000	\$21,780,700	-\$6,533,300	-23.1%
2100	Consumption of Products & Services	22,047,348	20,835,300	28,005,700	21,472,400	-6,533,300	-23.3
2300	Manpower Development	86,875	68,400	68,400	68,400	0	0.0
2700	Asset Acquisition	243,594	239,900	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 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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
PC	POLICE PROGRAMME						
	TOTAL EXPENDITURE	\$2,644,168,401	\$2,695,785,100	\$2,676,347,000	\$2,896,799,400	\$220,452,400	8.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,336,591,459	\$2,433,785,700	\$2,462,195,900	\$2,623,924,400	\$161,728,500	6.6%
	<i>RUNNING COSTS</i>	\$2,335,665,955	\$2,433,375,100	\$2,461,588,300	\$2,623,339,500	\$161,751,200	6.6%
	Expenditure on Manpower	\$1,476,904,379	\$1,538,326,000	\$1,523,999,100	\$1,606,676,200	\$82,677,100	5.4%
1500	Permanent Staff	1,367,355,888	1,411,211,000	1,396,885,600	1,479,377,300	82,491,700	5.9
1600	Temporary, Daily-Rated & Other Staff	109,548,491	127,115,000	127,113,500	127,298,900	185,400	0.1
	Other Operating Expenditure	\$856,409,930	\$893,919,200	\$935,261,300	\$1,014,359,200	\$79,097,900	8.5%
2100	Consumption of Products & Services	752,618,321	801,536,700	825,739,500	919,518,500	93,779,000	11.4
2300	Manpower Development	44,855,743	35,288,300	50,308,400	47,970,200	-2,338,200	-4.6
2400	International & Public Relations, Public Communications	43,934,641	19,027,000	24,657,200	16,234,400	-8,422,800	-34.2
2700	Asset Acquisition	12,623,880	36,467,800	31,184,700	27,796,000	-3,388,700	-10.9
2800	Miscellaneous	2,377,345	1,599,400	3,371,500	2,840,100	-531,400	-15.8
	Grants, Subventions & Capital Injections to Organisations	\$2,351,646	\$1,129,900	\$2,327,900	\$2,304,100	-\$23,800	-1.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	2,351,646	1,129,900	2,327,900	2,304,100	-23,800	-1.0
	<i>TRANSFERS</i>	\$925,504	\$410,600	\$607,600	\$584,900	-\$22,700	-3.7%
3600	Transfers to Institutions & Organisations	226,000	26,000	226,000	226,000	0	0.0
3800	International Organisations & Overseas Development Assistance	699,504	384,600	381,600	358,900	-22,700	-5.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$307,576,942	\$261,999,400	\$214,151,100	\$272,875,000	\$58,723,900	27.4%
5100	Government Development	307,576,942	261,999,400	214,151,100	272,875,000	58,723,900	27.4

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	14,394	14,918	14,845	14,933
TOTAL	14,394	14,918	14,845	14,933

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
PD	CIVIL DEFENCE PROGRAMME						
	TOTAL EXPENDITURE	\$490,844,237	\$546,551,700	\$548,048,200	\$595,777,500	\$47,729,300	8.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$441,983,313	\$470,331,500	\$472,751,200	\$522,340,600	\$49,589,400	10.5%
	<i>RUNNING COSTS</i>	\$441,830,022	\$470,292,200	\$472,711,900	\$522,244,900	\$49,533,000	10.5%
	Expenditure on Manpower	\$295,490,570	\$297,687,500	\$305,005,400	\$323,740,400	\$18,735,000	6.1%
1500	Permanent Staff	224,943,015	220,197,600	229,615,500	255,395,200	25,779,700	11.2
1600	Temporary, Daily-Rated & Other Staff	70,547,555	77,489,900	75,389,900	68,345,200	-7,044,700	-9.3
	Other Operating Expenditure	\$141,655,228	\$167,967,700	\$163,069,500	\$193,914,900	\$30,845,400	18.9%
2100	Consumption of Products & Services	119,004,995	145,754,100	139,640,100	172,387,100	32,747,000	23.5
2300	Manpower Development	11,599,297	12,738,900	12,776,500	12,134,900	-641,600	-5.0
2400	International & Public Relations, Public Communications	4,352,415	4,301,500	4,776,800	6,124,700	1,347,900	28.2
2700	Asset Acquisition	5,570,984	4,363,200	4,924,700	2,448,900	-2,475,800	-50.3
2800	Miscellaneous	1,127,536	810,000	951,400	819,300	-132,100	-13.9
	Grants, Subventions & Capital Injections to Organisations	\$4,684,225	\$4,637,000	\$4,637,000	\$4,589,600	-\$47,400	-1.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	4,684,225	4,637,000	4,637,000	4,589,600	-47,400	-1.0
	<i>TRANSFERS</i>	\$153,291	\$39,300	\$39,300	\$95,700	\$56,400	143.5%
3800	International Organisations & Overseas Development Assistance	153,291	39,300	39,300	95,700	56,400	143.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$48,860,924	\$76,220,200	\$75,297,000	\$73,436,900	-\$1,860,100	-2.5%
5100	Government Development	48,860,924	76,220,200	75,297,000	73,436,900	-1,860,100	-2.5

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	2,486	2,633	2,670	2,693
TOTAL	2,486	2,633	2,670	2,693

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
PF	TREATMENT OF OFFENDERS PROGRAMME						
	TOTAL EXPENDITURE	\$520,672,880	\$542,289,000	\$535,317,200	\$666,357,300	\$131,040,100	24.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$462,080,268	\$483,289,000	\$478,870,700	\$503,068,400	\$24,197,700	5.1%
	<i>RUNNING COSTS</i>	<i>\$419,486,957</i>	<i>\$442,841,300</i>	<i>\$438,253,400</i>	<i>\$462,615,400</i>	<i>\$24,362,000</i>	<i>5.6%</i>
	Expenditure on Manpower	\$253,372,176	\$264,917,200	\$262,391,100	\$272,213,300	\$9,822,200	3.7%
1500	Permanent Staff	253,308,466	264,381,800	262,391,100	272,113,500	9,722,400	3.7
1600	Temporary, Daily-Rated & Other Staff	63,710	535,400	0	99,800	99,800	n.a.
	Other Operating Expenditure	\$164,341,243	\$175,967,100	\$174,074,900	\$188,812,100	\$14,737,200	8.5%
2100	Consumption of Products & Services	152,816,033	162,796,200	160,706,500	174,311,700	13,605,200	8.5
2300	Manpower Development	7,232,736	8,219,000	8,219,000	8,915,000	696,000	8.5
2400	International & Public Relations, Public Communications	1,772,932	1,885,100	1,890,100	2,050,200	160,100	8.5
2700	Asset Acquisition	2,482,896	3,013,200	3,205,700	3,477,200	271,500	8.5
2800	Miscellaneous	36,647	53,600	53,600	58,000	4,400	8.2
	Grants, Subventions & Capital Injections to Organisations	\$1,773,538	\$1,957,000	\$1,787,400	\$1,590,000	-\$197,400	-11.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	1,773,538	1,957,000	1,787,400	1,590,000	-197,400	-11.0
	<i>TRANSFERS</i>	<i>\$42,593,312</i>	<i>\$40,447,700</i>	<i>\$40,617,300</i>	<i>\$40,453,000</i>	<i>-\$164,300</i>	<i>-0.4%</i>
3500	Social Transfers to Individuals	36,829,451	34,597,200	34,766,800	34,597,200	-169,600	-0.5
3600	Transfers to Institutions & Organisations	5,760,410	5,845,300	5,845,300	5,850,800	5,500	0.1
3800	International Organisations & Overseas Development Assistance	3,451	5,200	5,200	5,000	-200	-3.8

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$58,592,612	\$59,000,000	\$56,446,500	\$163,288,900	\$106,842,400	189.3%
5100	Government Development	58,592,612	59,000,000	56,446,500	163,288,900	106,842,400	189.3

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	2,496	2,434	2,441	2,415
TOTAL	2,496	2,434	2,441	2,415

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
PG	DRUG ENFORCEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$137,061,801	\$149,334,700	\$143,186,400	\$150,456,900	\$7,270,500	5.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$128,378,489	\$141,270,700	\$133,500,100	\$139,503,400	\$6,003,300	4.5%
	<i>RUNNING COSTS</i>	\$128,203,835	\$141,089,700	\$133,289,100	\$139,323,400	\$6,034,300	4.5%
	Expenditure on Manpower	\$77,238,629	\$82,658,300	\$77,179,100	\$80,572,700	\$3,393,600	4.4%
1500	Permanent Staff	77,225,964	82,598,300	77,164,000	80,527,800	3,363,800	4.4
1600	Temporary, Daily-Rated & Other Staff	12,665	60,000	15,100	44,900	29,800	197.4
	Other Operating Expenditure	\$50,965,207	\$58,431,400	\$56,110,000	\$58,750,700	\$2,640,700	4.7%
2100	Consumption of Products & Services	46,112,858	52,533,400	50,144,000	52,938,700	2,794,700	5.6
2300	Manpower Development	2,072,679	2,350,000	2,458,300	2,100,000	-358,300	-14.6
2400	International & Public Relations, Public Communications	2,402,055	2,881,000	3,092,700	3,232,000	139,300	4.5
2700	Asset Acquisition	189,631	367,000	315,000	440,000	125,000	39.7
2800	Miscellaneous	187,985	300,000	100,000	40,000	-60,000	-60.0
	<i>TRANSFERS</i>	\$174,653	\$181,000	\$211,000	\$180,000	-\$31,000	-14.7%
3600	Transfers to Institutions & Organisations	154,000	154,000	184,000	154,000	-30,000	-16.3
3800	International Organisations & Overseas Development Assistance	20,653	27,000	27,000	26,000	-1,000	-3.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,683,312	\$8,064,000	\$9,686,300	\$10,953,500	\$1,267,200	13.1%
5100	Government Development	8,683,312	8,064,000	9,686,300	10,953,500	1,267,200	13.1

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	827	838	830	832
TOTAL	827	838	830	832

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
PH	IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	TOTAL EXPENDITURE	\$708,125,746	\$784,277,100	\$780,073,800	\$817,893,800	\$37,820,000	4.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$666,819,091	\$704,277,000	\$694,515,100	\$742,253,300	\$47,738,200	6.9%
	<i>RUNNING COSTS</i>	\$666,619,030	\$703,877,000	\$694,204,100	\$741,853,300	\$47,649,200	6.9%
	Expenditure on Manpower	\$433,019,068	\$466,197,000	\$450,544,600	\$494,452,300	\$43,907,700	9.7%
1500	Permanent Staff	432,171,405	465,413,700	449,710,500	493,570,300	43,859,800	9.8
1600	Temporary, Daily-Rated & Other Staff	847,663	783,300	834,100	882,000	47,900	5.7
	Other Operating Expenditure	\$233,599,962	\$237,680,000	\$243,659,500	\$247,401,000	\$3,741,500	1.5%
2100	Consumption of Products & Services	214,466,161	220,474,800	228,690,000	233,588,500	4,898,500	2.1
2300	Manpower Development	8,894,218	9,560,900	9,458,400	9,757,500	299,100	3.2
2400	International & Public Relations, Public Communications	1,024,210	955,500	1,000,000	1,000,000	0	0.0
2700	Asset Acquisition	9,165,081	6,634,200	4,456,100	3,000,000	-1,456,100	-32.7
2800	Miscellaneous	50,292	54,600	55,000	55,000	0	0.0
	<i>TRANSFERS</i>	\$200,061	\$400,000	\$311,000	\$400,000	\$89,000	28.6%
3500	Social Transfers to Individuals	200,061	400,000	311,000	400,000	89,000	28.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$41,306,656	\$80,000,100	\$85,558,700	\$75,640,500	-\$9,918,200	-11.6%
5100	Government Development	41,306,656	80,000,100	85,558,700	75,640,500	-9,918,200	-11.6

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	5,674	5,928	5,863	5,980
TOTAL	5,674	5,928	5,863	5,980

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
PI	HOME TEAM ACADEMY PROGRAMME						
	TOTAL EXPENDITURE	\$42,984,187	\$49,817,200	\$46,635,700	\$53,592,600	\$6,956,900	14.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$38,757,141	\$43,069,600	\$40,968,900	\$43,273,100	\$2,304,200	5.6%
	<i>RUNNING COSTS</i>	<i>\$38,757,141</i>	<i>\$43,069,600</i>	<i>\$40,968,900</i>	<i>\$43,273,100</i>	<i>\$2,304,200</i>	<i>5.6%</i>
	Expenditure on Manpower	\$14,657,460	\$15,217,400	\$15,641,200	\$17,702,500	\$2,061,300	13.2%
1500	Permanent Staff	14,555,583	15,217,400	15,597,600	17,680,600	2,083,000	13.4
1600	Temporary, Daily-Rated & Other Staff	101,877	0	43,600	21,900	-21,700	-49.8
	Other Operating Expenditure	\$24,099,682	\$27,852,200	\$25,327,700	\$25,570,600	\$242,900	1.0%
2100	Consumption of Products & Services	21,179,193	24,889,000	23,796,100	24,457,700	661,600	2.8
2300	Manpower Development	667,749	530,000	476,200	778,200	302,000	63.4
2400	International & Public Relations, Public Communications	972,338	460,000	585,000	183,300	-401,700	-68.7
2700	Asset Acquisition	1,280,401	1,973,200	470,400	151,400	-319,000	-67.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,227,046	\$6,747,600	\$5,666,800	\$10,319,500	\$4,652,700	82.1%
5100	Government Development	4,227,046	6,747,600	5,666,800	10,319,500	4,652,700	82.1

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	147	153	150	150
TOTAL	147	153	150	150