

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, provision of services such as planning, finance and personnel administration, and the registration of groups under the Societies Act.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
P-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$492,537,914	\$607,011,800	\$545,041,300	\$576,300,100	\$31,258,800	5.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$382,740,853	\$289,779,700	\$305,339,600	\$268,442,700	-\$36,896,900	-12.1%
	<i>RUNNING COSTS</i>	\$382,030,192	\$289,289,700	\$305,249,500	\$268,352,700	-\$36,896,800	-12.1%
	Expenditure on Manpower	\$273,063,343	\$146,035,800	\$170,782,300	\$123,395,300	-\$47,387,000	-27.7%
1200	Political Appointments	424,897	450,200	526,600	1,079,700	553,100	105.0
1500	Permanent Staff	272,638,446	145,585,600	170,255,700	122,315,600	-47,940,100	-28.2
	Other Operating Expenditure	\$108,417,649	\$142,787,600	\$134,000,900	\$143,951,500	\$9,950,600	7.4%
2100	Consumption of Products & Services	60,966,509	115,488,100	107,407,200	115,823,000	8,415,800	7.8
2300	Manpower Development	5,174,879	6,345,300	6,345,300	6,347,300	2,000	0.0
2400	International & Public Relations, Public Communications	41,884,181	19,598,500	18,892,700	20,546,000	1,653,300	8.8
2700	Asset Acquisition	391,809	1,355,700	1,355,700	1,235,200	-120,500	-8.9
2800	Miscellaneous	270	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$549,200	\$466,300	\$466,300	\$1,005,900	\$539,600	115.7%
3400	Grants, Subventions & Capital Injections to Other Organisations	549,200	466,300	466,300	1,005,900	539,600	115.7
	<i>TRANSFERS</i>	\$710,662	\$490,000	\$90,100	\$90,000	-\$100	-0.1%
3600	Transfers to Institutions & Organisations	620,640	300,000	90,100	90,000	-100	-0.1
3800	International Organisations & Overseas Development Assistance	90,022	190,000	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$109,797,060	\$317,232,100	\$239,701,700	\$307,857,400	\$68,155,700	28.4%
5100	Government Development	107,597,060	317,232,100	215,801,700	262,257,400	46,455,700	21.5
5200	Grants & Capital Injections to Organisations	2,200,000	0	23,900,000	45,600,000	21,700,000	90.8

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Political Appointments	3	3	4	4
Permanent Staff	712	815	877	954
TOTAL	715	818	881	958

INFORMATION AND COMMUNICATIONS TECHNOLOGY 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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
P-B	INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$36,460,749	\$39,542,300	\$39,542,300	\$38,750,900	-\$791,400	-2.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$36,460,749	\$39,542,300	\$39,542,300	\$38,750,900	-\$791,400	-2.0%
	<i>RUNNING COSTS</i>	<i>\$36,460,749</i>	<i>\$39,542,300</i>	<i>\$39,542,300</i>	<i>\$38,750,900</i>	<i>-\$791,400</i>	<i>-2.0%</i>
	Other Operating Expenditure	\$36,460,749	\$39,542,300	\$39,542,300	\$38,750,900	-\$791,400	-2.0%
2100	Consumption of Products & Services	35,592,150	39,234,000	39,265,500	38,474,100	-791,400	-2.0
2300	Manpower Development	1,088	68,400	68,400	68,400	0	0.0
2700	Asset Acquisition	867,511	239,900	208,400	208,400	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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
P-C	POLICE PROGRAMME						
	TOTAL EXPENDITURE	\$2,974,168,844	\$3,294,888,800	\$3,480,989,200	\$3,576,378,800	\$95,389,600	2.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,632,906,137	\$2,871,676,400	\$3,057,462,400	\$3,193,335,700	\$135,873,300	4.4%
	<i>RUNNING COSTS</i>	\$2,632,300,024	\$2,871,255,700	\$3,057,018,100	\$3,192,822,800	\$135,804,700	4.4%
	Expenditure on Manpower	\$1,627,541,718	\$1,777,053,200	\$1,848,489,800	\$1,953,153,300	\$104,663,500	5.7%
1500	Permanent Staff	1,505,370,930	1,638,151,200	1,722,004,800	1,821,613,900	99,609,100	5.8
1600	Temporary, Daily-Rated & Other Staff	122,170,788	138,902,000	126,485,000	131,539,400	5,054,400	4.0
	Other Operating Expenditure	\$1,002,454,168	\$1,091,922,100	\$1,206,247,900	\$1,237,412,900	\$31,165,000	2.6%
2100	Consumption of Products & Services	900,791,257	996,545,500	1,075,373,200	1,148,513,400	73,140,200	6.8
2300	Manpower Development	55,138,279	51,840,700	50,303,500	49,438,000	-865,500	-1.7
2400	International & Public Relations, Public Communications	29,289,067	31,305,400	63,232,800	23,581,000	-39,651,800	-62.7
2700	Asset Acquisition	12,856,068	8,630,000	12,662,400	11,618,800	-1,043,600	-8.2
2800	Miscellaneous	4,379,497	3,600,500	4,676,000	4,261,700	-414,300	-8.9
	Grants, Subventions & Capital Injections to Organisations	\$2,304,138	\$2,280,400	\$2,280,400	\$2,256,600	-\$23,800	-1.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	2,304,138	2,280,400	2,280,400	2,256,600	-23,800	-1.0
	<i>TRANSFERS</i>	\$606,114	\$420,700	\$444,300	\$512,900	\$68,600	15.4%
3500	Social Transfers to Individuals	2,796	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	226,000	25,000	27,000	27,000	0	0.0
3800	International Organisations & Overseas Development Assistance	377,318	395,700	417,300	485,900	68,600	16.4
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$15,063,000	\$15,063,000	n.a.
4600	Loans and Advances (Disbursement)	0	0	0	15,063,000	15,063,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$341,262,707	\$423,212,400	\$423,526,800	\$383,043,100	-\$40,483,700	-9.6%
5100	Government Development	341,262,707	423,212,400	423,526,800	383,043,100	-40,483,700	-9.6

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	14,840	15,214	15,133	15,762
TOTAL	14,840	15,214	15,133	15,762

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 firefighting, rescue and emergency medical services. Other functions include formulating and enforcing fire safety regulations, operation of civil defence shelters and the public warning system, and promoting emergency preparedness through public education.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
P-D	CIVIL DEFENCE PROGRAMME						
	TOTAL EXPENDITURE	\$581,561,918	\$645,387,800	\$646,605,700	\$617,617,400	-\$28,988,300	-4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$502,367,745	\$544,598,900	\$547,832,600	\$561,949,700	\$14,117,100	2.6%
	<i>RUNNING COSTS</i>	<i>\$502,289,806</i>	<i>\$544,517,700</i>	<i>\$547,753,400</i>	<i>\$561,868,500</i>	<i>\$14,115,100</i>	<i>2.6%</i>
	Expenditure on Manpower	\$322,874,716	\$350,825,000	\$354,060,700	\$367,129,500	\$13,068,800	3.7%
1500	Permanent Staff	256,788,523	283,959,800	285,195,500	297,256,500	12,061,000	4.2
1600	Temporary, Daily-Rated & Other Staff	66,086,193	66,865,200	68,865,200	69,873,000	1,007,800	1.5
	Other Operating Expenditure	\$174,825,496	\$189,014,200	\$189,014,200	\$191,239,700	\$2,225,500	1.2%
2100	Consumption of Products & Services	149,686,249	166,561,000	163,714,700	166,691,700	2,977,000	1.8
2300	Manpower Development	14,348,313	14,355,300	14,330,000	15,528,200	1,198,200	8.4
2400	International & Public Relations, Public Communications	4,530,376	5,370,900	6,958,800	6,881,100	-77,700	-1.1
2700	Asset Acquisition	5,593,166	1,898,200	3,102,700	1,438,700	-1,664,000	-53.6
2800	Miscellaneous	667,392	828,800	908,000	700,000	-208,000	-22.9
	Grants, Subventions & Capital Injections to Organisations	\$4,589,594	\$4,678,500	\$4,678,500	\$3,499,300	-\$1,179,200	-25.2%
3400	Grants, Subventions & Capital Injections to Other Organisations	4,589,594	4,678,500	4,678,500	3,499,300	-1,179,200	-25.2
	<i>TRANSFERS</i>	<i>\$77,939</i>	<i>\$81,200</i>	<i>\$79,200</i>	<i>\$81,200</i>	<i>\$2,000</i>	<i>2.5%</i>
3800	International Organisations & Overseas Development Assistance	77,939	81,200	79,200	81,200	2,000	2.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$35,000	\$35,000	n.a.
4600	Loans and Advances (Disbursement)	0	0	0	35,000	35,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$79,194,173	\$100,788,900	\$98,773,100	\$55,667,700	-\$43,105,400	-43.6%
5100	Government Development	79,194,173	100,788,900	98,773,100	55,667,700	-43,105,400	-43.6

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	2,801	2,729	2,763	2,852
TOTAL	2,801	2,729	2,763	2,852

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 the community in the aftercare of offenders to facilitate their reintegration back to society; and
- (d) Contributing towards crime prevention efforts through close collaboration with social and enforcement agencies.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
P-F	TREATMENT OF OFFENDERS PROGRAMME						
	TOTAL EXPENDITURE	\$666,568,782	\$653,682,500	\$659,036,100	\$663,361,600	\$4,325,500	0.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$503,402,288	\$546,682,500	\$552,036,100	\$571,961,600	\$19,925,500	3.6%
	<i>RUNNING COSTS</i>	<i>\$451,867,175</i>	<i>\$505,020,900</i>	<i>\$510,374,500</i>	<i>\$530,067,100</i>	<i>\$19,692,600</i>	<i>3.9%</i>
	Expenditure on Manpower	\$270,439,312	\$300,731,700	\$306,085,300	\$321,165,600	\$15,080,300	4.9%
1500	Permanent Staff	270,439,312	300,731,700	306,085,300	321,165,600	15,080,300	4.9
	Other Operating Expenditure	\$179,507,487	\$201,604,000	\$201,604,000	\$206,801,500	\$5,197,500	2.6%
2100	Consumption of Products & Services	167,331,780	187,368,800	187,238,900	194,730,100	7,491,200	4.0
2300	Manpower Development	7,972,727	9,182,400	9,182,400	8,081,100	-1,101,300	-12.0
2400	International & Public Relations, Public Communications	1,460,223	1,664,100	1,664,100	1,167,900	-496,200	-29.8
2700	Asset Acquisition	2,519,457	3,159,300	3,159,300	2,599,300	-560,000	-17.7
2800	Miscellaneous	223,299	229,400	359,300	223,100	-136,200	-37.9
	Grants, Subventions & Capital Injections to Organisations	\$1,920,377	\$2,685,200	\$2,685,200	\$2,100,000	-\$585,200	-21.8%
3400	Grants, Subventions & Capital Injections to Other Organisations	1,920,377	2,685,200	2,685,200	2,100,000	-585,200	-21.8
	<i>TRANSFERS</i>	<i>\$51,535,113</i>	<i>\$41,661,600</i>	<i>\$41,661,600</i>	<i>\$41,894,500</i>	<i>\$232,900</i>	<i>0.6%</i>
3500	Social Transfers to Individuals	42,741,449	35,635,100	35,635,100	35,704,200	69,100	0.2
3600	Transfers to Institutions & Organisations	8,791,487	6,021,500	6,021,500	6,187,300	165,800	2.8
3800	International Organisations & Overseas Development Assistance	2,177	5,000	5,000	3,000	-2,000	-40.0

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$163,166,494	\$107,000,000	\$107,000,000	\$91,400,000	-\$15,600,000	-14.6%
5100	Government Development	161,309,743	107,000,000	107,000,000	91,400,000	-15,600,000	-14.6
5200	Grants & Capital Injections to Organisations	1,856,751	0	0	0	0	n.a.

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	2,447	2,387	2,383	2,419
TOTAL	2,447	2,387	2,383	2,419

DRUG ENFORCEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Central Narcotics Bureau. The Bureau conducts enforcement against drug traffickers and abusers, carries out preventive drug education for the community and youths in particular, and engages the community to garner support in building a Singapore free from drugs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
P-G	DRUG ENFORCEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$146,454,775	\$165,488,900	\$174,753,000	\$174,042,900	-\$710,100	-0.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$137,527,628	\$143,530,300	\$152,756,900	\$158,754,100	\$5,997,200	3.9%
	<i>RUNNING COSTS</i>	<i>\$137,343,864</i>	<i>\$143,349,300</i>	<i>\$152,729,300</i>	<i>\$158,726,500</i>	<i>\$5,997,200</i>	<i>3.9%</i>
	Expenditure on Manpower	\$79,923,601	\$85,708,600	\$87,929,300	\$91,636,200	\$3,706,900	4.2%
1500	Permanent Staff	79,904,224	85,683,600	87,905,100	91,613,100	3,708,000	4.2
1600	Temporary, Daily-Rated & Other Staff	19,377	25,000	24,200	23,100	-1,100	-4.5
	Other Operating Expenditure	\$57,420,263	\$57,640,700	\$64,800,000	\$67,090,300	\$2,290,300	3.5%
2100	Consumption of Products & Services	52,117,929	51,639,800	57,465,900	59,523,500	2,057,600	3.6
2300	Manpower Development	2,056,278	2,131,900	2,149,100	1,994,200	-154,900	-7.2
2400	International & Public Relations, Public Communications	2,646,214	3,544,100	4,930,000	5,357,300	427,300	8.7
2700	Asset Acquisition	582,080	294,900	230,200	215,300	-14,900	-6.5
2800	Miscellaneous	17,762	30,000	24,800	0	-24,800	-100.0
	<i>TRANSFERS</i>	<i>\$183,764</i>	<i>\$181,000</i>	<i>\$27,600</i>	<i>\$27,600</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	154,000	154,000	0	0	0	n.a.
3800	International Organisations & Overseas Development Assistance	29,764	27,000	27,600	27,600	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,927,147	\$21,958,600	\$21,996,100	\$15,288,800	-\$6,707,300	-30.5%
5100	Government Development	8,927,147	21,958,600	21,996,100	15,288,800	-6,707,300	-30.5

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	808	827	824	825
TOTAL	808	827	824	825

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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
P-H	IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	TOTAL EXPENDITURE	\$876,036,397	\$1,014,162,300	\$1,081,639,400	\$1,046,422,500	-\$35,216,900	-3.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$757,842,963	\$858,227,200	\$847,580,000	\$930,076,800	\$82,496,800	9.7%
	<i>RUNNING COSTS</i>	\$757,776,253	\$857,827,200	\$847,510,000	\$929,676,800	\$82,166,800	9.7%
	Expenditure on Manpower	\$485,723,540	\$523,223,200	\$508,664,100	\$541,264,300	\$32,600,200	6.4%
1500	Permanent Staff	484,683,334	522,156,500	507,658,000	540,258,200	32,600,200	6.4
1600	Temporary, Daily-Rated & Other Staff	1,040,206	1,066,700	1,006,100	1,006,100	0	0.0
	Other Operating Expenditure	\$272,052,713	\$334,604,000	\$338,845,900	\$388,412,500	\$49,566,600	14.6%
2100	Consumption of Products & Services	256,539,750	318,844,800	317,243,600	354,286,300	37,042,700	11.7
2300	Manpower Development	10,204,331	10,871,200	13,195,000	14,809,300	1,614,300	12.2
2400	International & Public Relations, Public Communications	1,053,240	1,262,000	1,110,000	1,123,000	13,000	1.2
2700	Asset Acquisition	3,494,528	3,000,000	6,620,300	17,500,000	10,879,700	164.3
2800	Miscellaneous	760,863	626,000	677,000	693,900	16,900	2.5
	<i>TRANSFERS</i>	\$66,710	\$400,000	\$70,000	\$400,000	\$330,000	471.4%
3500	Social Transfers to Individuals	66,710	400,000	70,000	400,000	330,000	471.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$118,193,435	\$155,935,100	\$234,059,400	\$116,345,700	-\$117,713,700	-50.3%
5100	Government Development	118,193,435	155,935,100	234,059,400	116,345,700	-117,713,700	-50.3

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	5,884	6,072	6,021	6,156
TOTAL	5,884	6,072	6,021	6,156

HOME TEAM ACADEMY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Home Team Academy. The programme focuses on training and learning (e.g. leadership development, security-related courses) for Home Team officers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
P-I	HOME TEAM ACADEMY PROGRAMME						
	TOTAL EXPENDITURE	\$53,309,845	\$55,408,200	\$55,397,800	\$48,645,700	-\$6,752,100	-12.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$43,016,716	\$47,214,600	\$46,134,200	\$39,609,800	-\$6,524,400	-14.1%
	<i>RUNNING COSTS</i>	<i>\$43,016,716</i>	<i>\$47,214,600</i>	<i>\$46,134,200</i>	<i>\$39,609,800</i>	<i>-\$6,524,400</i>	<i>-14.1%</i>
	Expenditure on Manpower	\$18,522,707	\$18,666,700	\$17,680,700	\$12,997,500	-\$4,683,200	-26.5%
1500	Permanent Staff	18,458,621	18,529,400	17,543,400	12,865,300	-4,678,100	-26.7
1600	Temporary, Daily-Rated & Other Staff	64,085	137,300	137,300	132,200	-5,100	-3.7
	Other Operating Expenditure	\$24,494,009	\$28,547,900	\$28,453,500	\$26,612,300	-\$1,841,200	-6.5%
2100	Consumption of Products & Services	22,334,432	26,598,100	26,568,100	24,985,200	-1,582,900	-6.0
2300	Manpower Development	669,183	986,700	922,300	719,000	-203,300	-22.0
2400	International & Public Relations, Public Communications	438,573	231,800	231,800	190,200	-41,600	-17.9
2700	Asset Acquisition	1,051,597	731,300	731,300	717,900	-13,400	-1.8
2800	Miscellaneous	224	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,293,129	\$8,193,600	\$9,263,600	\$9,035,900	-\$227,700	-2.5%
5100	Government Development	10,293,129	8,193,600	9,263,600	9,035,900	-227,700	-2.5

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	138	151	139	118
TOTAL	138	151	139	118