

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
PA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$227,944,635	\$468,783,500	\$278,197,000	\$718,717,000	\$440,520,000	158.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$201,576,460	\$334,370,900	\$255,833,600	\$397,305,000	\$141,471,400	55.3%
	<i>RUNNING COSTS</i>	<i>\$201,245,577</i>	<i>\$334,044,900</i>	<i>\$255,507,700</i>	<i>\$396,975,600</i>	<i>\$141,467,900</i>	<i>55.4%</i>
	Expenditure on Manpower	\$153,869,101	\$176,748,200	\$181,282,600	\$197,905,100	\$16,622,500	9.2%
1200	Political Appointments	2,345,515	2,362,300	2,370,100	2,361,900	-8,200	-0.3
1500	Permanent Staff	151,523,587	174,385,900	178,912,500	195,543,200	16,630,700	9.3
	Other Operating Expenditure	\$46,888,836	\$156,815,300	\$73,744,700	\$198,525,900	\$124,781,200	169.2%
2100	Consumption of Products & Services	25,802,741	135,775,000	51,961,300	174,373,200	122,411,900	235.6
2300	Manpower Development	4,425,175	4,418,700	4,591,900	5,202,100	610,200	13.3
2400	International & Public Relations, Public Communications	16,157,314	16,308,600	16,765,600	18,399,800	1,634,200	9.7
2700	Asset Acquisition	503,353	313,000	425,900	550,800	124,900	29.3
2800	Miscellaneous	253	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$487,639	\$481,400	\$480,400	\$544,600	\$64,200	13.4%
3400	Grants, Subventions & Capital Injections to Other Organisations	487,639	481,400	480,400	544,600	64,200	13.4
	<i>TRANSFERS</i>	<i>\$330,884</i>	<i>\$326,000</i>	<i>\$325,900</i>	<i>\$329,400</i>	<i>\$3,500</i>	<i>1.1%</i>
3600	Transfers to Institutions & Organisations	300,000	300,000	300,000	300,000	0	0.0
3800	International Organisations & Overseas Development Assistance	30,884	26,000	25,900	29,400	3,500	13.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$26,368,174	\$134,412,600	\$22,363,400	\$321,412,000	\$299,048,600	n.a.
5100	Government Development	26,368,174	134,412,600	22,363,400	321,412,000	299,048,600	n.a.

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Political Appointments	4	4	4	4
Permanent Staff	537	602	674	716
TOTAL	541	606	678	720

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
PB	COMPUTER SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$14,568,740	\$17,400,000	\$16,483,400	\$19,700,000	\$3,216,600	19.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$14,568,740	\$17,400,000	\$16,483,400	\$19,700,000	\$3,216,600	19.5%
	<i>RUNNING COSTS</i>	<i>\$14,568,740</i>	<i>\$17,400,000</i>	<i>\$16,483,400</i>	<i>\$19,700,000</i>	<i>\$3,216,600</i>	<i>19.5%</i>
	Other Operating Expenditure	\$14,568,740	\$17,400,000	\$16,483,400	\$19,700,000	\$3,216,600	19.5%
2100	Consumption of Products & Services	14,507,182	17,235,000	16,318,400	19,502,000	3,183,600	19.5
2300	Manpower Development	57,159	57,000	57,000	68,400	11,400	20.0
2700	Asset Acquisition	4,399	108,000	108,000	129,600	21,600	20.0

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
PC	POLICE PROGRAMME						
	TOTAL EXPENDITURE	\$2,042,247,542	\$2,138,468,600	\$2,442,129,600	\$2,473,400,600	\$31,271,000	1.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,883,145,559	\$1,932,980,200	\$2,172,719,900	\$2,262,475,100	\$89,755,200	4.1%
	<i>RUNNING COSTS</i>	<i>\$1,882,732,214</i>	<i>\$1,932,505,700</i>	<i>\$2,172,242,300</i>	<i>\$2,262,046,100</i>	<i>\$89,803,800</i>	<i>4.1%</i>
	Expenditure on Manpower	\$1,161,407,545	\$1,193,812,700	\$1,368,524,300	\$1,489,458,100	\$120,933,800	8.8%
1500	Permanent Staff	1,073,430,288	1,101,903,700	1,262,612,300	1,377,443,200	114,830,900	9.1
1600	Temporary, Daily-Rated & Other Staff	87,977,257	91,909,000	105,912,000	112,014,900	6,102,900	5.8
	Other Operating Expenditure	\$720,194,749	\$737,563,100	\$802,588,100	\$771,458,100	-\$31,130,000	-3.9%
2100	Consumption of Products & Services	632,687,121	645,798,700	719,671,600	687,957,300	-31,714,300	-4.4
2300	Manpower Development	47,331,942	49,425,200	47,813,500	47,836,800	23,300	0.0
2400	International & Public Relations, Public Communications	27,357,169	28,438,100	21,507,300	17,166,100	-4,341,200	-20.2
2700	Asset Acquisition	9,629,348	11,796,300	11,332,200	16,510,000	5,177,800	45.7
2800	Miscellaneous	3,189,169	2,104,800	2,263,500	1,987,900	-275,600	-12.2
	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>\$413,345</i>	<i>\$474,500</i>	<i>\$477,600</i>	<i>\$429,000</i>	<i>-\$48,600</i>	<i>-10.2%</i>
3500	Social Transfers to Individuals	93	0	0	0	0	0.0
3600	Transfers to Institutions & Organisations	25,000	26,000	26,000	26,000	0	0.0
3800	International Organisations & Overseas Development Assistance	388,253	448,500	451,600	403,000	-48,600	-10.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$159,101,983	\$205,488,400	\$269,409,700	\$210,925,500	-\$58,484,200	-21.7%
5100	Government Development	159,101,983	205,488,400	269,409,700	210,925,500	-58,484,200	-21.7

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	13,577	14,466	14,313	14,921
TOTAL	13,577	14,466	14,313	14,921

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
PD	CIVIL DEFENCE PROGRAMME						
	TOTAL EXPENDITURE	\$405,747,343	\$383,981,600	\$418,101,400	\$436,418,000	\$18,316,600	4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$353,454,341	\$368,126,500	\$396,003,100	\$435,404,000	\$39,400,900	9.9%
	<i>RUNNING COSTS</i>	<i>\$353,411,489</i>	<i>\$368,076,200</i>	<i>\$395,952,800</i>	<i>\$435,354,700</i>	<i>\$39,401,900</i>	<i>10.0%</i>
	Expenditure on Manpower	\$227,323,297	\$235,502,700	\$266,142,300	\$277,923,000	\$11,780,700	4.4%
1500	Permanent Staff	177,295,253	185,184,900	208,556,100	219,087,600	10,531,500	5.0
1600	Temporary, Daily-Rated & Other Staff	50,028,044	50,317,800	57,586,200	58,835,400	1,249,200	2.2
	Other Operating Expenditure	\$122,769,052	\$129,254,300	\$126,491,300	\$154,112,500	\$27,621,200	21.8%
2100	Consumption of Products & Services	106,105,231	110,154,000	106,674,000	131,763,800	25,089,800	23.5
2300	Manpower Development	11,107,677	11,233,100	11,701,900	12,226,700	524,800	4.5
2400	International & Public Relations, Public Communications	2,686,240	2,869,100	3,741,700	3,305,200	-436,500	-11.7
2700	Asset Acquisition	1,949,912	4,415,100	3,641,700	6,230,800	2,589,100	71.1
2800	Miscellaneous	919,992	583,000	732,000	586,000	-146,000	-19.9
	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>\$42,853</i>	<i>\$50,300</i>	<i>\$50,300</i>	<i>\$49,300</i>	<i>-\$1,000</i>	<i>-2.0%</i>
3800	International Organisations & Overseas Development Assistance	42,853	50,300	50,300	49,300	-1,000	-2.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$52,293,002	\$15,855,100	\$22,098,300	\$1,014,000	-\$21,084,300	-95.4%
5100	Government Development	52,293,002	15,855,100	22,098,300	1,014,000	-21,084,300	-95.4

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	2,162	2,418	2,496	2,546
TOTAL	2,162	2,418	2,496	2,546

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
PF	TREATMENT OF OFFENDERS PROGRAMME						
	TOTAL EXPENDITURE	\$462,657,405	\$464,304,300	\$487,878,100	\$503,029,500	\$15,151,400	3.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$384,697,078	\$401,871,400	\$435,061,200	\$463,860,700	\$28,799,500	6.6%
	<i>RUNNING COSTS</i>	<i>\$346,469,106</i>	<i>\$363,642,900</i>	<i>\$395,832,700</i>	<i>\$424,684,200</i>	<i>\$28,851,500</i>	<i>7.3%</i>
	Expenditure on Manpower	\$211,591,941	\$215,915,100	\$246,915,100	\$263,905,000	\$16,989,900	6.9%
1500	Permanent Staff	211,463,206	215,575,100	246,379,700	263,385,000	17,005,300	6.9
1600	Temporary, Daily-Rated & Other Staff	128,735	340,000	535,400	520,000	-15,400	-2.9
	Other Operating Expenditure	\$133,101,140	\$145,882,800	\$147,143,500	\$158,789,200	\$11,645,700	7.9%
2100	Consumption of Products & Services	122,610,199	135,283,100	136,371,800	147,752,700	11,380,900	8.3
2300	Manpower Development	6,499,750	7,564,400	7,669,400	7,811,600	142,200	1.9
2400	International & Public Relations, Public Communications	1,533,586	1,623,300	1,690,300	1,696,400	6,100	0.4
2700	Asset Acquisition	2,369,105	1,360,000	1,360,000	1,476,500	116,500	8.6
2800	Miscellaneous	88,500	52,000	52,000	52,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$1,776,026	\$1,845,000	\$1,774,100	\$1,990,000	\$215,900	12.2%
3400	Grants, Subventions & Capital Injections to Other Organisations	1,776,026	1,845,000	1,774,100	1,990,000	215,900	12.2
	<i>TRANSFERS</i>	<i>\$38,227,971</i>	<i>\$38,228,500</i>	<i>\$39,228,500</i>	<i>\$39,176,500</i>	<i>-\$52,000</i>	<i>-0.1%</i>
3500	Social Transfers to Individuals	33,186,929	32,087,000	33,087,000	33,500,000	413,000	1.2

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
3600	Transfers to Institutions & Organisations	5,038,513	6,140,000	6,140,000	5,675,000	-465,000	-7.6
3800	International Organisations & Overseas Development Assistance	2,529	1,500	1,500	1,500	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$77,960,327	\$62,432,900	\$52,816,900	\$39,168,800	-\$13,648,100	-25.8%
5100	Government Development	77,960,327	62,432,900	52,816,900	39,168,800	-13,648,100	-25.8

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	2,510	2,472	2,469	2,482
TOTAL	2,510	2,472	2,469	2,482

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
PG	DRUG ENFORCEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$110,699,892	\$130,123,600	\$130,599,100	\$142,067,500	\$11,468,400	8.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$107,377,880	\$130,098,600	\$126,079,200	\$141,874,600	\$15,795,400	12.5%
	<i>RUNNING COSTS</i>	<i>\$107,204,869</i>	<i>\$129,917,600</i>	<i>\$125,898,200</i>	<i>\$141,693,600</i>	<i>\$15,795,400</i>	<i>12.5%</i>
	Expenditure on Manpower	\$66,060,557	\$70,471,200	\$74,457,600	\$80,694,500	\$6,236,900	8.4%
1500	Permanent Staff	66,047,366	70,416,200	74,436,400	80,634,500	6,198,100	8.3
1600	Temporary, Daily-Rated & Other Staff	13,192	55,000	21,200	60,000	38,800	183.0
	Other Operating Expenditure	\$41,144,312	\$59,446,400	\$51,440,600	\$60,999,100	\$9,558,500	18.6%
2100	Consumption of Products & Services	37,667,381	53,569,400	45,983,600	55,521,100	9,537,500	20.7
2300	Manpower Development	2,033,835	2,480,000	2,480,000	2,370,000	-110,000	-4.4
2400	International & Public Relations, Public Communications	1,178,201	2,628,000	2,628,000	2,662,000	34,000	1.3
2700	Asset Acquisition	207,696	709,000	289,000	367,000	78,000	27.0
2800	Miscellaneous	57,198	60,000	60,000	79,000	19,000	31.7
	<i>TRANSFERS</i>	<i>\$173,011</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	19,011	27,000	27,000	27,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,322,012	\$25,000	\$4,519,900	\$192,900	-\$4,327,000	-95.7%
5100	Government Development	3,322,012	25,000	4,519,900	192,900	-4,327,000	-95.7

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	838	850	848	848
TOTAL	838	850	848	848

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
PH	IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	TOTAL EXPENDITURE	\$604,030,986	\$573,375,100	\$665,375,100	\$667,618,700	\$2,243,600	0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$547,787,621	\$552,373,600	\$619,962,700	\$660,083,000	\$40,120,300	6.5%
	<i>RUNNING COSTS</i>	<i>\$547,424,348</i>	<i>\$551,973,600</i>	<i>\$619,562,700</i>	<i>\$659,683,000</i>	<i>\$40,120,300</i>	<i>6.5%</i>
	Expenditure on Manpower	\$373,818,769	\$365,349,700	\$409,982,500	\$445,083,000	\$35,100,500	8.6%
1500	Permanent Staff	373,099,741	364,556,100	409,196,700	444,227,900	35,031,200	8.6
1600	Temporary, Daily-Rated & Other Staff	719,029	793,600	785,800	855,100	69,300	8.8
	Other Operating Expenditure	\$173,605,578	\$186,623,900	\$209,580,200	\$214,600,000	\$5,019,800	2.4%
2100	Consumption of Products & Services	160,297,491	173,175,000	193,470,900	198,080,500	4,609,600	2.4
2300	Manpower Development	9,036,755	7,574,700	10,906,400	11,187,700	281,300	2.6
2400	International & Public Relations, Public Communications	611,083	738,300	737,500	755,600	18,100	2.5
2700	Asset Acquisition	3,586,408	5,074,600	4,375,900	4,484,300	108,400	2.5
2800	Miscellaneous	73,841	61,300	89,500	91,900	2,400	2.7
	<i>TRANSFERS</i>	<i>\$363,273</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	363,273	400,000	400,000	400,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$56,243,365	\$21,001,500	\$45,412,400	\$7,535,700	-\$37,876,700	-83.4%
5100	Government Development	56,243,365	21,001,500	45,412,400	7,535,700	-37,876,700	-83.4

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	5,481	5,672	5,632	5,804
TOTAL	5,481	5,672	5,632	5,804

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
PI	HOME TEAM ACADEMY PROGRAMME						
	TOTAL EXPENDITURE	\$32,864,035	\$32,442,500	\$35,521,100	\$37,854,000	\$2,332,900	6.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$29,275,327	\$32,442,500	\$32,520,600	\$35,766,100	\$3,245,500	10.0%
	<i>RUNNING COSTS</i>	<i>\$29,275,327</i>	<i>\$32,442,500</i>	<i>\$32,520,600</i>	<i>\$35,766,100</i>	<i>\$3,245,500</i>	<i>10.0%</i>
	Expenditure on Manpower	\$10,707,178	\$10,000,000	\$11,230,400	\$11,230,400	\$0	0.0%
1500	Permanent Staff	10,685,178	10,000,000	11,230,400	11,230,400	0	0.0
1600	Temporary, Daily-Rated & Other Staff	22,000	0	0	0	0	0.0
	Other Operating Expenditure	\$18,568,149	\$22,442,500	\$21,290,200	\$24,535,700	\$3,245,500	15.2%
2100	Consumption of Products & Services	17,267,179	18,210,100	17,337,000	21,082,500	3,745,500	21.6
2300	Manpower Development	221,917	525,100	525,100	525,100	0	0.0
2400	International & Public Relations, Public Communications	546,803	428,100	428,100	428,100	0	0.0
2700	Asset Acquisition	532,250	3,279,200	3,000,000	2,500,000	-500,000	-16.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,588,707	\$0	\$3,000,500	\$2,087,900	-\$912,600	-30.4%
5100	Government Development	3,588,707	0	3,000,500	2,087,900	-912,600	-30.4

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	122	122	158	158
TOTAL	122	122	158	158