

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, and support services such as planning, financial and personnel administration. They also include the registration of groups under the Societies Act.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
PA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$63,796,787	\$116,767,800	\$49,059,670	\$148,361,820	\$99,302,150	202.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$43,091,272	\$107,811,400	\$43,816,370	\$87,992,120	\$44,175,750	100.8%
	<i>RUNNING COSTS</i>	\$43,071,856	\$107,790,400	\$43,795,370	\$87,971,120	\$44,175,750	100.9%
1000	Expenditure on Manpower	\$23,107,781	\$59,213,700	\$23,523,700	\$24,985,300	\$1,461,600	6.2%
1200	Political Appointments	2,606,380	2,790,000	2,790,000	3,178,000	388,000	13.9
1500	Permanent Staff	20,501,401	56,423,700	20,733,700	21,807,300	1,073,600	5.2
2000	Other Operating Expenditure	\$19,964,075	\$48,576,700	\$20,271,670	\$62,736,720	\$42,465,050	209.5%
2100	Supplies & Services	15,323,295	42,415,050	14,448,820	58,009,490	43,560,670	301.5
2300	Manpower Development	495,230	560,270	516,270	479,270	-37,000	-7.2
2400	Public Relations & Exercises	3,657,427	5,211,380	5,016,580	3,857,960	-1,158,620	-23.1
2700	Equipment	488,123	390,000	290,000	390,000	100,000	34.5
3000	Operating Grant	\$0	\$0	\$0	\$249,100	\$249,100	n. a.
3400	Operating Grant to Other Organisations	0	0	0	249,100	249,100	n. a.
	<i>TRANSFERS</i>	\$19,416	\$21,000	\$21,000	\$21,000	\$0	0.0%
3600	Subventions	19,416	21,000	21,000	21,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$20,705,515	\$8,956,400	\$5,243,300	\$60,369,700	\$55,126,400	n. a.
5100	Direct Development	20,705,515	8,956,400	5,243,300	60,369,700	55,126,400	n. a.

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	3	3	3	(3)
Permanent Staff	258	242	271	(257)
TOTAL	261	245	274	(260)

Figures in brackets shown in the "Revised FY2005" column on Manpower for all the Programmes denote actual staff strength.

COMPUTER SERVICES PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Ministry of Home Affairs Technology and Infrastructure Division. The functions carried out under this programme include the planning, development, and management of computerised management information systems/projects for the Ministry and its Departments.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
PB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$15,882,700	\$23,000,000	\$16,402,960	\$23,451,170	\$7,048,210	43.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$15,882,700	\$23,000,000	\$16,402,960	\$23,451,170	\$7,048,210	43.0%
	<i>RUNNING COSTS</i>	\$15,882,700	\$23,000,000	\$16,402,960	\$23,451,170	\$7,048,210	43.0%
1000	Expenditure on Manpower	\$295,266	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	295,266	0	0	0	0	0.0
2000	Other Operating Expenditure	\$15,587,434	\$23,000,000	\$16,402,960	\$23,451,170	\$7,048,210	43.0%
2100	Supplies & Services	13,244,337	22,506,430	16,139,240	22,464,170	6,324,930	39.2
2300	Manpower Development	8,094	11,170	13,720	19,000	5,280	38.5
2400	Public Relations & Exercises	9,397	10,000	10,000	8,000	-2,000	-20.0
2700	Equipment	2,325,607	472,400	240,000	960,000	720,000	300.0

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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
PC POLICE PROGRAMME							
	TOTAL EXPENDITURE	\$1,195,658,688	\$1,194,700,840	\$1,271,751,840	\$1,275,119,700	\$3,367,860	0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$980,830,721	\$948,615,140	\$1,007,301,340	\$1,103,597,000	\$96,295,660	9.6%
	<i>RUNNING COSTS</i>	\$979,620,417	\$948,251,420	\$1,006,345,110	\$1,102,386,700	\$96,041,590	9.5%
1000	Expenditure on Manpower	\$655,562,474	\$611,323,000	\$659,576,100	\$697,494,500	\$37,918,400	5.7%
1500	Permanent Staff	606,886,583	562,501,600	610,879,600	645,789,400	34,909,800	5.7
1600	Temporary, Daily-Rated & Other Manpower	48,675,891	48,821,400	48,696,500	51,705,100	3,008,600	6.2
2000	Other Operating Expenditure	\$324,057,943	\$336,928,420	\$346,769,010	\$404,892,200	\$58,123,190	16.8%
2100	Supplies & Services	268,629,236	258,746,350	262,470,830	327,309,680	64,838,850	24.7
2300	Manpower Development	25,257,572	30,090,690	28,511,270	27,595,170	-916,100	-3.2
2400	Public Relations & Exercises	19,394,321	24,419,900	24,812,660	15,877,250	-8,935,410	-36.0
2700	Equipment	9,543,027	5,559,180	5,496,940	9,373,400	3,876,460	70.5
2800	Financial Claims & Legal Expenses	1,233,787	18,112,300	25,477,310	24,736,700	-740,610	-2.9
	<i>TRANSFERS</i>	\$1,210,304	\$363,720	\$956,230	\$1,210,300	\$254,070	26.6%
3600	Subventions	1,210,304	363,720	956,230	1,210,300	254,070	26.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$214,827,968	\$246,085,700	\$264,450,500	\$171,522,700	-\$92,927,800	-35.1%
5100	Direct Development	214,827,968	246,085,700	264,450,500	171,522,700	-92,927,800	-35.1

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	11,899	12,723	12,553	13,005
Temporary, Daily-rated and Other Manpower	32	94	74	74
TOTAL	11,931	12,817	12,627	13,079

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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
PD CIVIL DEFENCE PROGRAMME							
	TOTAL EXPENDITURE	\$349,115,212	\$296,659,750	\$298,372,630	\$289,513,170	-\$8,859,460	-3.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$207,224,298	\$206,050,150	\$213,994,630	\$215,330,170	\$1,335,540	0.6%
	<i>RUNNING COSTS</i>	\$207,123,304	\$205,948,150	\$213,892,630	\$215,228,170	\$1,335,540	0.6%
1000	Expenditure on Manpower	\$132,612,820	\$136,990,400	\$136,990,400	\$142,377,600	\$5,387,200	3.9%
1500	Permanent Staff	107,466,551	110,874,100	110,249,100	113,486,900	3,237,800	2.9
1600	Temporary, Daily-Rated & Other Manpower	25,146,269	26,116,300	26,741,300	28,890,700	2,149,400	8.0
2000	Other Operating Expenditure	\$74,510,484	\$68,957,750	\$76,902,230	\$72,850,570	-\$4,051,660	-5.3%
2100	Supplies & Services	57,681,060	55,103,760	61,015,270	59,262,580	-1,752,690	-2.9
2300	Manpower Development	7,915,344	7,082,650	8,048,740	8,549,360	500,620	6.2
2400	Public Relations & Exercises	3,140,414	2,747,760	4,028,260	2,096,110	-1,932,150	-48.0
2700	Equipment	5,571,226	3,865,660	3,412,040	2,687,520	-724,520	-21.2
2800	Financial Claims & Legal Expenses	202,440	157,920	397,920	255,000	-142,920	-35.9
	<i>TRANSFERS</i>	\$100,994	\$102,000	\$102,000	\$102,000	\$0	0.0%
3600	Subventions	100,994	102,000	102,000	102,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$141,890,914	\$90,609,600	\$84,378,000	\$74,183,000	-\$10,195,000	-12.1%
5100	Direct Development	141,890,914	90,609,600	84,378,000	74,183,000	-10,195,000	-12.1

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	2,082	2,162	2,169	(2,079)	2,160
Temporary, Daily-rated and Other Manpower	7	0	0	(3)	0
TOTAL	2,089	2,162	2,169	(2,082)	2,160

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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
PF TREATMENT OF OFFENDERS PROGRAMME							
	TOTAL EXPENDITURE	\$276,733,798	\$330,909,530	\$297,491,910	\$324,353,830	\$26,861,920	9.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$223,223,385	\$263,912,530	\$240,890,010	\$255,245,130	\$14,355,120	6.0%
	<i>RUNNING COSTS</i>	\$205,767,628	\$244,706,530	\$221,684,010	\$237,241,530	\$15,557,520	7.0%
1000	Expenditure on Manpower	\$128,434,299	\$130,576,400	\$130,576,400	\$130,076,400	-\$500,000	-0.4%
1500	Permanent Staff	127,650,527	130,101,400	130,101,400	129,279,600	-821,800	-0.6
1600	Temporary, Daily-Rated & Other Manpower	783,773	475,000	475,000	796,800	321,800	67.7
2000	Other Operating Expenditure	\$75,538,991	\$111,543,830	\$88,521,310	\$105,257,430	\$16,736,120	18.9%
2100	Supplies & Services	64,814,717	95,712,140	72,205,020	89,547,810	17,342,790	24.0
2300	Manpower Development	5,316,404	8,905,630	9,290,230	7,825,880	-1,464,350	-15.8
2400	Public Relations & Exercises	2,166,532	4,439,130	4,524,130	5,140,590	616,460	13.6
2700	Equipment	3,227,636	2,466,930	2,466,930	2,733,150	266,220	10.8
2800	Financial Claims & Legal Expenses	13,702	20,000	35,000	10,000	-25,000	-71.4
3000	Operating Grant	\$1,794,337	\$2,586,300	\$2,586,300	\$1,907,700	-\$678,600	-26.2%
3400	Operating Grant to Other Organisations	1,794,337	2,586,300	2,586,300	1,907,700	-678,600	-26.2
	<i>TRANSFERS</i>	\$17,455,758	\$19,206,000	\$19,206,000	\$18,003,600	-\$1,202,400	-6.3%
3500	Social Transfers	14,371,634	14,206,000	14,206,000	15,053,100	847,100	6.0
3600	Subventions	3,084,123	5,000,000	5,000,000	2,950,500	-2,049,500	-41.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$53,510,413	\$66,997,000	\$56,601,900	\$69,108,700	\$12,506,800	22.1%
5100	Direct Development	53,510,413	66,997,000	56,601,900	69,108,700	12,506,800	22.1

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
Permanent Staff	2,613	2,778	2,645	(2,288)	2,631
Temporary, Daily-rated and Other Manpower	2	3	3	(0)	3
Others	1	1	1	(1)	1
TOTAL	2,616	2,782	2,649	(2,289)	2,635

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 under the Misuse of Drugs Act and Regulations. The bureau also leads and co-ordinates preventive drug education programmes targeted at high risk groups.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
PG DRUG ENFORCEMENT PROGRAMME							
	TOTAL EXPENDITURE	\$56,653,190	\$56,867,400	\$54,973,980	\$59,725,570	\$4,751,590	8.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$56,244,097	\$54,341,100	\$53,440,980	\$56,501,470	\$3,060,490	5.7%
	<i>RUNNING COSTS</i>	\$56,064,887	\$54,169,100	\$53,268,980	\$56,329,470	\$3,060,490	5.7%
1000	Expenditure on Manpower	\$33,563,560	\$34,081,000	\$33,261,200	\$34,967,900	\$1,706,700	5.1%
1500	Permanent Staff	33,338,936	33,877,300	33,095,200	34,731,200	1,636,000	4.9
1600	Temporary, Daily-Rated & Other Manpower	224,624	203,700	166,000	236,700	70,700	42.6
2000	Other Operating Expenditure	\$22,501,327	\$20,088,100	\$20,007,780	\$21,361,570	\$1,353,790	6.8%
2100	Supplies & Services	14,298,847	15,091,010	14,155,240	15,034,530	879,290	6.2
2300	Manpower Development	2,410,078	2,172,480	1,887,480	2,169,240	281,760	14.9
2400	Public Relations & Exercises	3,056,760	2,100,000	2,823,530	2,535,830	-287,700	-10.2
2700	Equipment	2,707,672	669,600	1,121,840	1,581,970	460,130	41.0
2800	Financial Claims & Legal Expenses	27,970	55,010	19,690	40,000	20,310	103.1
	<i>TRANSFERS</i>	\$179,210	\$172,000	\$172,000	\$172,000	\$0	0.0%
3600	Subventions	179,210	172,000	172,000	172,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$409,093	\$2,526,300	\$1,533,000	\$3,224,100	\$1,691,100	110.3%
5100	Direct Development	409,093	2,526,300	1,533,000	3,224,100	1,691,100	110.3

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	640	676	648 (632)	643
TOTAL	640	676	648 (632)	643

IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Immigration & Checkpoints Authority (ICA). The main functions carried out under this programme include:

- (a) Maintenance of checkpoint security, including immigration control and security clearance of persons, goods and conveyances;
- (b) Enforcement of immigration and passport laws and regulations, including the management of foreigners' stay, the issuance of immigration passes and permits, and the investigation, prosecution, and eradication of immigration offences;
- (c) Prevention of, and enforcement against, the smuggling of restricted, controlled, and prohibited goods through the checkpoints; and
- (d) Registration of individuals and the enforcement of the National Registration Act.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
PH IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME							
	TOTAL EXPENDITURE	\$267,454,480	\$292,914,270	\$282,666,120	\$295,433,190	\$12,767,070	4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$225,368,605	\$246,579,770	\$242,985,020	\$246,819,690	\$3,834,670	1.6%
	<i>RUNNING COSTS</i>	\$224,918,981	\$245,979,770	\$242,385,020	\$246,219,690	\$3,834,670	1.6%
1000	Expenditure on Manpower	\$159,234,799	\$167,906,600	\$167,906,600	\$175,000,000	\$7,093,400	4.2%
1500	Permanent Staff	159,012,820	167,678,600	167,678,600	174,737,800	7,059,200	4.2
1600	Temporary, Daily-Rated & Other Manpower	221,980	228,000	228,000	262,200	34,200	15.0
2000	Other Operating Expenditure	\$65,684,182	\$78,073,170	\$74,478,420	\$71,219,690	-\$3,258,730	-4.4%
2100	Supplies & Services	56,605,126	67,609,720	62,454,460	64,706,390	2,251,930	3.6
2300	Manpower Development	4,961,136	6,409,020	5,744,860	4,920,300	-824,560	-14.4
2400	Public Relations & Exercises	202,953	338,510	329,500	251,000	-78,500	-23.8
2700	Equipment	3,860,911	3,685,110	5,928,600	1,322,000	-4,606,600	-77.7
2800	Financial Claims & Legal Expenses	54,056	30,810	21,000	20,000	-1,000	-4.8
	<i>TRANSFERS</i>	\$449,624	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	449,624	600,000	600,000	600,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$42,085,876	\$46,334,500	\$39,681,100	\$48,613,500	\$8,932,400	22.5%
5100	Direct Development	42,085,876	46,334,500	39,681,100	48,613,500	8,932,400	22.5

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	3,428	3,710	3,600	(3,476)	3,806
Temporary, Daily-rated and Other Manpower	0	18	18	(0)	18
TOTAL	3,428	3,728	3,618	(3,476)	3,824
