

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
PA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$48,900,801	\$148,361,820	\$99,989,340	\$217,521,040	\$117,531,700	117.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$42,770,942	\$87,992,120	\$93,622,040	\$146,627,840	\$53,005,800	56.6%
	<i>RUNNING COSTS</i>	\$42,750,772	\$87,971,120	\$93,602,040	\$146,607,840	\$53,005,800	56.6%
1000	Expenditure on Manpower	\$26,401,137	\$24,985,300	\$71,179,400	\$30,902,200	-\$40,277,200	-56.6%
1200	Political Appointments	3,002,232	3,178,000	3,178,000	2,900,000	-278,000	-8.7
1500	Permanent Staff	23,398,905	21,807,300	68,001,400	28,002,200	-39,999,200	-58.8
2000	Other Operating Expenditure	\$16,349,636	\$62,736,720	\$22,173,540	\$115,456,540	\$93,283,000	420.7%
2100	Supplies & Services	12,320,079	58,009,490	17,216,470	108,357,230	91,140,760	529.4
2300	Manpower Development	566,096	479,270	559,330	548,080	-11,250	-2.0
2400	Public Relations & Exercises	3,023,610	3,857,960	4,001,400	4,459,370	457,970	11.4
2700	Equipment	439,851	390,000	396,340	2,091,860	1,695,520	427.8
3000	Operating Grant	\$0	\$249,100	\$249,100	\$249,100	\$0	0.0%
3400	Operating Grant to Other Organisations	0	249,100	249,100	249,100	0	0.0
	<i>TRANSFERS</i>	\$20,170	\$21,000	\$20,000	\$20,000	\$0	0.0%
3600	Subventions	20,170	21,000	20,000	20,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,129,859	\$60,369,700	\$6,367,300	\$70,893,200	\$64,525,900	n.a.
5100	Direct Development	6,129,859	60,369,700	6,367,300	70,893,200	64,525,900	n.a.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	3	3	4	4
Permanent Staff	257	269	276	297
TOTAL	260	272	280	301

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 ICT systems/projects for the Ministry and its Departments.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
PB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$13,683,230	\$23,451,170	\$13,780,030	\$18,018,970	\$4,238,940	30.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,683,230	\$23,451,170	\$13,780,030	\$18,018,970	\$4,238,940	30.8%
	<i>RUNNING COSTS</i>	\$13,683,230	\$23,451,170	\$13,780,030	\$18,018,970	\$4,238,940	30.8%
2000	Other Operating Expenditure	\$13,683,230	\$23,451,170	\$13,780,030	\$18,018,970	\$4,238,940	30.8%
2100	Supplies & Services	12,733,964	22,464,170	13,504,530	17,602,970	4,098,440	30.3
2300	Manpower Development	6,344	19,000	8,000	6,000	-2,000	-25.0
2400	Public Relations & Exercises	1,240	8,000	9,500	10,000	500	5.3
2700	Equipment	941,681	960,000	258,000	400,000	142,000	55.0

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
PC POLICE PROGRAMME							
	TOTAL EXPENDITURE	\$1,280,864,286	\$1,275,119,700	\$1,307,537,100	\$1,288,089,370	-\$19,447,730	-1.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,013,125,614	\$1,103,597,000	\$1,132,014,100	\$1,218,736,370	\$86,722,270	7.7%
	<i>RUNNING COSTS</i>	\$1,011,249,236	\$1,102,386,700	\$1,130,956,160	\$1,217,678,430	\$86,722,270	7.7%
1000	Expenditure on Manpower	\$668,650,288	\$697,494,500	\$699,575,800	\$724,299,500	\$24,723,700	3.5%
1500	Permanent Staff	621,005,489	645,789,400	648,045,100	672,827,000	24,781,900	3.8
1600	Temporary, Daily-Rated & Other Manpower	47,644,800	51,705,100	51,530,700	51,472,500	-58,200	-0.1
2000	Other Operating Expenditure	\$342,598,948	\$404,892,200	\$430,979,160	\$492,977,730	\$61,998,570	14.4%
2100	Supplies & Services	277,764,199	327,309,680	344,946,430	393,658,140	48,711,710	14.1
2300	Manpower Development	27,773,984	27,595,170	27,795,890	28,024,050	228,160	0.8
2400	Public Relations & Exercises	24,978,366	15,877,250	28,901,380	28,841,530	-59,850	-0.2
2700	Equipment	10,169,463	9,373,400	7,633,180	7,250,720	-382,460	-5.0
2800	Financial Claims & Legal Expenses	1,912,936	24,736,700	21,702,280	35,203,290	13,501,010	62.2
3000	Operating Grant	\$0	\$0	\$401,200	\$401,200	\$0	0.0%
3400	Operating Grant to Other Organisations	0	0	401,200	401,200	0	0.0
	<i>TRANSFERS</i>	\$1,876,378	\$1,210,300	\$1,057,940	\$1,057,940	\$0	0.0%
3600	Subventions	1,876,378	1,210,300	1,057,940	1,057,940	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$267,738,672	\$171,522,700	\$175,523,000	\$69,353,000	-\$106,170,000	-60.5%
5100	Direct Development	267,738,672	171,522,700	175,523,000	69,353,000	-106,170,000	-60.5

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	12,099	13,005	12,618	13,257
Temporary, Daily-rated and Other Manpower	61	74	86	86
TOTAL	12,160	13,079	12,704	13,343

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
PD CIVIL DEFENCE PROGRAMME							
	TOTAL EXPENDITURE	\$305,250,985	\$289,513,170	\$287,011,650	\$287,552,840	\$541,190	0.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$220,286,076	\$215,330,170	\$219,756,450	\$228,711,540	\$8,955,090	4.1%
	<i>RUNNING COSTS</i>	\$214,731,758	\$215,228,170	\$219,654,450	\$228,609,540	\$8,955,090	4.1%
1000	Expenditure on Manpower	\$137,540,699	\$142,377,600	\$141,377,600	\$146,011,100	\$4,633,500	3.3%
1500	Permanent Staff	109,586,314	113,486,900	112,486,900	115,733,500	3,246,600	2.9
1600	Temporary, Daily-Rated & Other Manpower	27,954,385	28,890,700	28,890,700	30,277,600	1,386,900	4.8
2000	Other Operating Expenditure	\$77,191,059	\$72,850,570	\$75,552,750	\$79,874,340	\$4,321,590	5.7%
2100	Supplies & Services	59,926,892	59,262,580	60,170,300	64,296,540	4,126,240	6.9
2300	Manpower Development	7,706,062	8,549,360	8,577,690	8,664,690	87,000	1.0
2400	Public Relations & Exercises	3,533,175	2,096,110	2,247,720	2,179,700	-68,020	-3.0
2700	Equipment	5,607,216	2,687,520	4,236,940	4,431,410	194,470	4.6
2800	Financial Claims & Legal Expenses	417,714	255,000	320,100	302,000	-18,100	-5.7
3000	Operating Grant	\$0	\$0	\$2,724,100	\$2,724,100	\$0	0.0%
3400	Operating Grant to Other Organisations	0	0	2,724,100	2,724,100	0	0.0
	<i>TRANSFERS</i>	\$5,554,318	\$102,000	\$102,000	\$102,000	\$0	0.0%
3600	Subventions	5,554,318	102,000	102,000	102,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$84,964,910	\$74,183,000	\$67,255,200	\$58,841,300	-\$8,413,900	-12.5%
5100	Direct Development	84,964,910	74,183,000	67,255,200	58,841,300	-8,413,900	-12.5

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	2,079	2,160	2,159	2,159
Temporary, Daily-rated and Other Manpower	3	0	0	0
TOTAL	2,082	2,160	2,159	2,159

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
PF TREATMENT OF OFFENDERS PROGRAMME							
	TOTAL EXPENDITURE	\$286,783,545	\$324,353,830	\$307,616,600	\$399,520,560	\$91,903,960	29.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$231,318,510	\$255,245,130	\$237,440,100	\$237,547,860	\$107,760	0.0%
	<i>RUNNING COSTS</i>	\$214,452,157	\$237,241,530	\$220,436,500	\$221,288,380	\$851,880	0.4%
1000	Expenditure on Manpower	\$128,217,035	\$130,076,400	\$130,076,400	\$126,000,000	-\$4,076,400	-3.1%
1500	Permanent Staff	126,960,228	129,279,600	129,279,600	124,759,800	-4,519,800	-3.5
1600	Temporary, Daily-Rated & Other Manpower	1,256,807	796,800	796,800	1,240,200	443,400	55.6
2000	Other Operating Expenditure	\$84,192,081	\$105,257,430	\$88,452,400	\$92,987,880	\$4,535,480	5.1%
2100	Supplies & Services	68,374,228	89,547,810	73,210,780	74,969,610	1,758,830	2.4
2300	Manpower Development	5,662,597	7,825,880	7,825,880	6,179,360	-1,646,520	-21.0
2400	Public Relations & Exercises	3,629,707	5,140,590	4,658,590	5,086,570	427,980	9.2
2700	Equipment	6,519,226	2,733,150	2,713,150	6,698,340	3,985,190	146.9
2800	Financial Claims & Legal Expenses	6,324	10,000	44,000	54,000	10,000	22.7
3000	Operating Grant	\$2,043,040	\$1,907,700	\$1,907,700	\$2,300,500	\$392,800	20.6%
3400	Operating Grant to Other Organisations	2,043,040	1,907,700	1,907,700	2,300,500	392,800	20.6

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<i>TRANSFERS</i>	\$16,866,353	\$18,003,600	\$17,003,600	\$16,259,480	-\$744,120	-4.4%
3500	Social Transfers	14,091,359	15,053,100	14,053,100	13,720,980	-332,120	-2.4
3600	Subventions	2,774,995	2,950,500	2,950,500	2,538,500	-412,000	-14.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$55,465,035	\$69,108,700	\$70,176,500	\$161,972,700	\$91,796,200	130.8%
5100	Direct Development	55,465,035	69,108,700	70,176,500	161,972,700	91,796,200	130.8

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	2,288	2,631	2,622	2,622
Temporary, Daily-rated and Other Manpower	0	3	3	3
Others	1	1	1	1
TOTAL	2,289	2,635	2,626	2,626

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
PG DRUG ENFORCEMENT PROGRAMME							
	TOTAL EXPENDITURE	\$56,693,220	\$59,725,570	\$59,525,560	\$65,110,160	\$5,584,600	9.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$55,156,741	\$56,501,470	\$55,272,860	\$57,766,860	\$2,494,000	4.5%
	<i>RUNNING COSTS</i>	\$54,986,076	\$56,329,470	\$55,101,820	\$57,594,860	\$2,493,040	4.5%
1000	Expenditure on Manpower	\$33,686,344	\$34,967,900	\$34,475,200	\$35,917,700	\$1,442,500	4.2%
1500	Permanent Staff	33,531,465	34,731,200	34,363,100	35,840,000	1,476,900	4.3
1600	Temporary, Daily-Rated & Other Manpower	154,879	236,700	112,100	77,700	-34,400	-30.7
2000	Other Operating Expenditure	\$21,299,732	\$21,361,570	\$20,626,620	\$21,677,160	\$1,050,540	5.1%
2100	Supplies & Services	14,704,653	15,034,530	14,815,900	16,479,870	1,663,970	11.2
2300	Manpower Development	2,060,305	2,169,240	1,865,050	2,029,030	163,980	8.8
2400	Public Relations & Exercises	2,932,051	2,535,830	2,693,540	2,281,260	-412,280	-15.3
2700	Equipment	1,597,595	1,581,970	1,193,330	836,000	-357,330	-29.9
2800	Financial Claims & Legal Expenses	5,129	40,000	58,800	51,000	-7,800	-13.3
	<i>TRANSFERS</i>	\$170,665	\$172,000	\$171,040	\$172,000	\$960	0.6%
3600	Subventions	170,665	172,000	171,040	172,000	960	0.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,536,480	\$3,224,100	\$4,252,700	\$7,343,300	\$3,090,600	72.7%
5100	Direct Development	1,536,480	3,224,100	4,252,700	7,343,300	3,090,600	72.7

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	632	643	642	650
TOTAL	632	643	642	650

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 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
PH IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME							
	TOTAL EXPENDITURE	\$293,140,922	\$295,433,190	\$315,437,870	\$329,662,770	\$14,224,900	4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$248,816,896	\$246,819,690	\$267,051,170	\$290,884,470	\$23,833,300	8.9%
	<i>RUNNING COSTS</i>	\$248,236,390	\$246,219,690	\$266,451,170	\$290,284,470	\$23,833,300	8.9%
1000	Expenditure on Manpower	\$163,560,280	\$175,000,000	\$175,000,000	\$190,075,100	\$15,075,100	8.6%
1500	Permanent Staff	163,125,551	174,737,800	174,737,800	189,117,500	14,379,700	8.2
1600	Temporary, Daily-Rated & Other Manpower	434,729	262,200	262,200	957,600	695,400	265.2
2000	Other Operating Expenditure	\$84,676,110	\$71,219,690	\$91,451,170	\$100,209,370	\$8,758,200	9.6%
2100	Supplies & Services	69,219,701	64,706,390	75,994,490	88,824,130	12,829,640	16.9
2300	Manpower Development	5,109,219	4,920,300	5,109,340	5,703,910	594,570	11.6
2400	Public Relations & Exercises	324,853	251,000	324,890	360,990	36,100	11.1
2700	Equipment	9,997,047	1,322,000	9,997,130	5,180,340	-4,816,790	-48.2
2800	Financial Claims & Legal Expenses	25,290	20,000	25,320	140,000	114,680	452.9
	<i>TRANSFERS</i>	\$580,507	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	580,507	600,000	600,000	600,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$44,324,026	\$48,613,500	\$48,386,700	\$38,778,300	-\$9,608,400	-19.9%
5100	Direct Development	44,324,026	48,613,500	48,386,700	38,778,300	-9,608,400	-19.9

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	3,476	3,806	3,671	3,953
Temporary, Daily-rated and Other Manpower	0	18	18	18
TOTAL	3,476	3,824	3,689	3,971