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 and provision of 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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
P-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	$370,205,024	$574,262,300	$551,295,600	$607,011,800	$55,716,200	10.1%
	Main Estimates						
	OPERATING EXPENDITURE	$306,486,079	$420,612,000	$391,528,600	$289,779,700	-$101,748,900	-26.0%
	RUNNING COSTS	*$306,147,824*	*$420,122,000*	*$391,038,600*	*$289,289,700*	*-$101,748,900*	*-26.0%*
	Expenditure on Manpower	$230,263,124	$248,586,500	$253,584,300	$146,035,800	-$107,548,500	-42.4%
1200	Political Appointments	691,395	405,700	411,700	450,200	38,500	9.4
1500	Permanent Staff	229,571,729	248,180,800	253,172,600	145,585,600	-107,587,000	-42.5
	Other Operating Expenditure	$75,293,514	$171,069,200	$136,988,000	$142,787,600	$5,799,600	4.2%
2100	Consumption of Products & Services	47,721,262	142,575,800	108,840,700	115,488,100	6,647,400	6.1
2300	Manpower Development	5,313,262	6,345,300	6,345,300	6,345,300	0	0.0
2400	International & Public Relations, Public Communications	21,249,020	20,792,400	20,446,300	19,598,500	-847,800	-4.1
2700	Asset Acquisition	709,970	1,355,700	1,355,700	1,355,700	0	0.0
2800	Miscellaneous	300,000	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	$591,186	$466,300	$466,300	$466,300	$0	0.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	591,186	466,300	466,300	466,300	0	0.0
	TRANSFERS	*$338,255*	*$490,000*	*$490,000*	*$490,000*	*$0*	*0.0%*
3600	Transfers to Institutions & Organisations	300,000	300,000	300,000	300,000	0	0.0
3800	International Organisations & Overseas Development Assistance	38,255	190,000	190,000	190,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$63,718,945	$153,650,300	$159,767,000	$317,232,100	$157,465,100	98.6%
5100	Government Development	63,718,945	153,650,300	159,767,000	317,232,100	157,465,100	98.6

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Political Appointments	3	3	3	3
Permanent Staff	732	742	755	815
TOTAL	735	745	758	818

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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
P-B	INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	$29,416,908	$21,780,700	$21,780,700	$39,542,300	$17,761,600	81.5%
	Main Estimates						
	OPERATING EXPENDITURE	$29,416,908	$21,780,700	$21,780,700	$39,542,300	$17,761,600	81.5%
	RUNNING COSTS	*$29,416,908*	*$21,780,700*	*$21,780,700*	*$39,542,300*	*$17,761,600*	*81.5%*
	Other Operating Expenditure	$29,416,908	$21,780,700	$21,780,700	$39,542,300	$17,761,600	81.5%
2100	Consumption of Products & Services	29,413,965	21,472,400	21,472,400	39,234,000	17,761,600	82.7
2300	Manpower Development	1,608	68,400	68,400	68,400	0	0.0
2700	Asset Acquisition	1,335	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 formulating and enforcing road traffic rules and regulations, and testing and licensing motorists.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
P-C	POLICE PROGRAMME						
	TOTAL EXPENDITURE	$2,718,059,298	$2,896,799,400	$2,962,233,200	$3,294,888,800	$332,655,600	11.2%
	Main Estimates						
	OPERATING EXPENDITURE	$2,470,323,096	$2,623,924,400	$2,642,487,300	$2,871,676,400	$229,189,100	8.7%
	RUNNING COSTS	*$2,469,746,205*	*$2,623,339,500*	*$2,641,885,200*	*$2,871,255,700*	*$229,370,500*	*8.7%*
	Expenditure on Manpower	$1,526,288,996	$1,606,676,200	$1,629,965,000	$1,777,053,200	$147,088,200	9.0%
1500	Permanent Staff	1,405,308,556	1,479,377,300	1,501,583,000	1,638,151,200	136,568,200	9.1
1600	Temporary, Daily-Rated & Other Staff	120,980,440	127,298,900	128,382,000	138,902,000	10,520,000	8.2
	Other Operating Expenditure	$941,129,316	$1,014,359,200	$1,009,616,100	$1,091,922,100	$82,306,000	8.2%
2100	Consumption of Products & Services	840,219,747	919,518,500	902,926,600	996,545,500	93,618,900	10.4
2300	Manpower Development	54,153,093	47,970,200	53,816,200	51,840,700	-1,975,500	-3.7
2400	International & Public Relations, Public Communications	26,952,503	16,234,400	33,165,900	31,305,400	-1,860,500	-5.6
2700	Asset Acquisition	15,912,228	27,796,000	15,350,400	8,630,000	-6,720,400	-43.8
2800	Miscellaneous	3,891,745	2,840,100	4,357,000	3,600,500	-756,500	-17.4
	Grants, Subventions & Capital Injections to Organisations	$2,327,892	$2,304,100	$2,304,100	$2,280,400	-$23,700	-1.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	2,327,892	2,304,100	2,304,100	2,280,400	-23,700	-1.0
	TRANSFERS	*$576,891*	*$584,900*	*$602,100*	*$420,700*	*-$181,400*	*-30.1%*
3500	Social Transfers to Individuals	0	0	2,800	0	-2,800	-100.0
3600	Transfers to Institutions & Organisations	226,000	226,000	226,000	25,000	-201,000	-88.9
3800	International Organisations & Overseas Development Assistance	350,891	358,900	373,300	395,700	22,400	6.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$247,736,203	$272,875,000	$319,745,900	$423,212,400	$103,466,500	32.4%
5100	Government Development	247,736,203	272,875,000	319,745,900	423,212,400	103,466,500	32.4

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	14,836	14,933	14,965	15,214
TOTAL	14,836	14,933	14,965	15,214

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 medical 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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
P-D	CIVIL DEFENCE PROGRAMME						
	TOTAL EXPENDITURE	$568,869,216	$595,777,500	$584,578,600	$645,387,800	$60,809,200	10.4%
	Main Estimates						
	OPERATING EXPENDITURE	$482,431,654	$522,340,600	$503,259,600	$544,598,900	$41,339,300	8.2%
	RUNNING COSTS	*$482,321,268*	*$522,244,900*	*$503,180,400*	*$544,517,700*	*$41,337,300*	*8.2%*
	Expenditure on Manpower	$309,864,843	$323,740,400	$323,600,300	$350,825,000	$27,224,700	8.4%
1500	Permanent Staff	237,158,177	255,395,200	255,255,200	283,959,800	28,704,600	11.2
1600	Temporary, Daily-Rated & Other Staff	72,706,665	68,345,200	68,345,100	66,865,200	-1,479,900	-2.2
	Other Operating Expenditure	$167,819,516	$193,914,900	$174,990,500	$189,014,200	$14,023,700	8.0%
2100	Consumption of Products & Services	142,982,360	172,387,100	149,063,200	166,561,000	17,497,800	11.7
2300	Manpower Development	13,440,136	12,134,900	13,444,700	14,355,300	910,600	6.8
2400	International & Public Relations, Public Communications	4,550,378	6,124,700	6,196,800	5,370,900	-825,900	-13.3
2700	Asset Acquisition	5,922,526	2,448,900	5,421,200	1,898,200	-3,523,000	-65.0
2800	Miscellaneous	924,116	819,300	864,600	828,800	-35,800	-4.1
	Grants, Subventions & Capital Injections to Organisations	$4,636,909	$4,589,600	$4,589,600	$4,678,500	$88,900	1.9%
3400	Grants, Subventions & Capital Injections to Other Organisations	4,636,909	4,589,600	4,589,600	4,678,500	88,900	1.9
	TRANSFERS	*$110,385*	*$95,700*	*$79,200*	*$81,200*	*$2,000*	*2.5%*
3800	International Organisations & Overseas Development Assistance	110,385	95,700	79,200	81,200	2,000	2.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$86,437,562	$73,436,900	$81,319,000	$100,788,900	$19,469,900	23.9%
5100	Government Development	86,437,562	73,436,900	81,319,000	100,788,900	19,469,900	23.9

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	2,615	2,693	2,774	2,729
TOTAL	2,615	2,693	2,774	2,729

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 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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
P-F	TREATMENT OF OFFENDERS PROGRAMME						
	TOTAL EXPENDITURE	$552,190,666	$666,357,300	$655,493,400	$653,682,500	-$1,810,900	-0.3%
	Main Estimates						
	OPERATING EXPENDITURE	$485,020,969	$503,068,400	$503,040,400	$546,682,500	$43,642,100	8.7%
	RUNNING COSTS	*$441,419,201*	*$462,615,400*	*$462,726,500*	*$505,020,900*	*$42,294,400*	*9.1%*
	Expenditure on Manpower	$257,792,488	$272,213,300	$272,213,300	$300,731,700	$28,518,400	10.5%
1500	Permanent Staff	257,792,488	272,113,500	272,213,300	300,731,700	28,518,400	10.5
1600	Temporary, Daily-Rated & Other Staff	0	99,800	0	0	0	n.a.
	Other Operating Expenditure	$181,839,365	$188,812,100	$188,784,100	$201,604,000	$12,819,900	6.8%
2100	Consumption of Products & Services	168,772,257	174,311,700	174,038,500	187,368,800	13,330,300	7.7
2300	Manpower Development	8,166,614	8,915,000	8,915,000	9,182,400	267,400	3.0
2400	International & Public Relations, Public Communications	1,449,389	2,050,200	1,715,200	1,664,100	-51,100	-3.0
2700	Asset Acquisition	3,324,192	3,477,200	3,892,200	3,159,300	-732,900	-18.8
2800	Miscellaneous	126,913	58,000	223,200	229,400	6,200	2.8
	Grants, Subventions & Capital Injections to Organisations	$1,787,347	$1,590,000	$1,729,100	$2,685,200	$956,100	55.3%
3400	Grants, Subventions & Capital Injections to Other Organisations	1,787,347	1,590,000	1,729,100	2,685,200	956,100	55.3
	TRANSFERS	*$43,601,768*	*$40,453,000*	*$40,313,900*	*$41,661,600*	*$1,347,700*	*3.3%*
3500	Social Transfers to Individuals	37,271,120	34,597,200	34,458,100	35,635,100	1,177,000	3.4
3600	Transfers to Institutions & Organisations	6,327,499	5,850,800	5,850,800	6,021,500	170,700	2.9
3800	International Organisations & Overseas Development Assistance	3,149	5,000	5,000	5,000	0	0.0

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$67,169,697	$163,288,900	$152,453,000	$107,000,000	-$45,453,000	-29.8%
5100	Government Development	67,169,697	163,288,900	152,453,000	107,000,000	-45,453,000	-29.8

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	2,516	2,415	2,394	2,387
TOTAL	2,516	2,415	2,394	2,387

DRUG ENFORCEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Central Narcotics Bureau (CNB). CNB's mission is to Enforce, Educate and Engage, for a drug-free Singapore. The Bureau conducts rigorous enforcement against drug traffickers and abusers, carries out preventive drug education for the community and youths, and actively engages the community to garner support in creating a Singapore without drugs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
P-G	DRUG ENFORCEMENT PROGRAMME						
	TOTAL EXPENDITURE	$140,470,699	$150,456,900	$141,499,400	$165,488,900	$23,989,500	17.0%
	Main Estimates						
	OPERATING EXPENDITURE	$133,119,314	$139,503,400	$137,577,800	$143,530,300	$5,952,500	4.3%
	RUNNING COSTS	*$132,914,000*	*$139,323,400*	*$137,396,300*	*$143,349,300*	*$5,953,000*	*4.3%*
	Expenditure on Manpower	$76,932,312	$80,572,700	$80,498,200	$85,708,600	$5,210,400	6.5%
1500	Permanent Staff	76,917,801	80,527,800	80,478,100	85,683,600	5,205,500	6.5
1600	Temporary, Daily-Rated & Other Staff	14,511	44,900	20,100	25,000	4,900	24.4
	Other Operating Expenditure	$55,981,688	$58,750,700	$56,898,100	$57,640,700	$742,600	1.3%
2100	Consumption of Products & Services	50,541,426	52,938,700	50,778,000	51,639,800	861,800	1.7
2300	Manpower Development	2,306,930	2,100,000	2,031,800	2,131,900	100,100	4.9
2400	International & Public Relations, Public Communications	2,750,294	3,232,000	3,489,800	3,544,100	54,300	1.6
2700	Asset Acquisition	309,910	440,000	581,600	294,900	-286,700	-49.3
2800	Miscellaneous	73,129	40,000	16,900	30,000	13,100	77.5
	TRANSFERS	*$205,314*	*$180,000*	*$181,500*	*$181,000*	*-$500*	*-0.3%*
3600	Transfers to Institutions & Organisations	184,000	154,000	154,000	154,000	0	0.0
3800	International Organisations & Overseas Development Assistance	21,314	26,000	27,500	27,000	-500	-1.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$7,351,386	$10,953,500	$3,921,600	$21,958,600	$18,037,000	459.9%
5100	Government Development	7,351,386	10,953,500	3,921,600	21,958,600	18,037,000	459.9

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	817	832	828	827
TOTAL	817	832	828	827

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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
P-H	IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	TOTAL EXPENDITURE	$796,527,293	$817,893,800	$864,644,100	$1,014,162,300	$149,518,200	17.3%
	Main Estimates						
	OPERATING EXPENDITURE	$703,136,021	$742,253,300	$759,050,300	$858,227,200	$99,176,900	13.1%
	RUNNING COSTS	*$702,974,117*	*$741,853,300*	*$759,010,800*	*$857,827,200*	*$98,816,400*	*13.0%*
	Expenditure on Manpower	$448,020,080	$494,452,300	$487,476,000	$523,223,200	$35,747,200	7.3%
1500	Permanent Staff	447,176,404	493,570,300	486,451,800	522,156,500	35,704,700	7.3
1600	Temporary, Daily-Rated & Other Staff	843,676	882,000	1,024,200	1,066,700	42,500	4.1
	Other Operating Expenditure	$254,954,037	$247,401,000	$271,534,800	$334,604,000	$63,069,200	23.2%
2100	Consumption of Products & Services	239,861,915	233,588,500	257,179,800	318,844,800	61,665,000	24.0
2300	Manpower Development	10,075,660	9,757,500	10,618,900	10,871,200	252,300	2.4
2400	International & Public Relations, Public Communications	1,140,943	1,000,000	1,141,200	1,262,000	120,800	10.6
2700	Asset Acquisition	3,552,247	3,000,000	1,901,000	3,000,000	1,099,000	57.8
2800	Miscellaneous	323,273	55,000	693,900	626,000	-67,900	-9.8
	TRANSFERS	*$161,904*	*$400,000*	*$39,500*	*$400,000*	*$360,500*	*912.7%*
3500	Social Transfers to Individuals	161,904	400,000	39,500	400,000	360,500	912.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$93,391,272	$75,640,500	$105,593,800	$155,935,100	$50,341,300	47.7%
5100	Government Development	93,391,272	75,640,500	105,593,800	155,935,100	50,341,300	47.7

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	5,751	5,980	6,012	6,072
TOTAL	5,751	5,980	6,012	6,072

HOME TEAM ACADEMY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Home Team Academy. The functions carried out under this programme include leadership development of Home Team officers, security-related training and behavioural sciences research and application.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
P-I	HOME TEAM ACADEMY PROGRAMME						
	TOTAL EXPENDITURE	$49,046,980	$53,592,600	$51,968,200	$55,408,200	$3,440,000	6.6%
	Main Estimates						
	OPERATING EXPENDITURE	$42,079,353	$43,273,100	$43,678,200	$47,214,600	$3,536,400	8.1%
	RUNNING COSTS	*$42,079,353*	*$43,273,100*	*$43,678,200*	*$47,214,600*	*$3,536,400*	*8.1%*
	Expenditure on Manpower	$16,383,457	$17,702,500	$17,867,100	$18,666,700	$799,600	4.5%
1500	Permanent Staff	16,314,975	17,680,600	17,750,800	18,529,400	778,600	4.4
1600	Temporary, Daily-Rated & Other Staff	68,482	21,900	116,300	137,300	21,000	18.1
	Other Operating Expenditure	$25,695,895	$25,570,600	$25,811,100	$28,547,900	$2,736,800	10.6%
2100	Consumption of Products & Services	23,317,312	24,457,700	23,952,100	26,598,100	2,646,000	11.0
2300	Manpower Development	805,470	778,200	915,900	986,700	70,800	7.7
2400	International & Public Relations, Public Communications	856,172	183,300	201,800	231,800	30,000	14.9
2700	Asset Acquisition	716,809	151,400	741,300	731,300	-10,000	-1.3
2800	Miscellaneous	132	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$6,967,628	$10,319,500	$8,290,000	$8,193,600	-$96,400	-1.2%
5100	Government Development	6,967,628	10,319,500	8,290,000	8,193,600	-96,400	-1.2

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	132	150	140	151
TOTAL	132	150	140	151