

## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Ministry of Home Affairs Headquarters (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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>P-A</b>	<b>ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$339,145,424</b>	<b>\$412,687,600</b>	<b>\$399,998,200</b>	<b>\$471,232,100</b>	<b>\$71,233,900</b>	<b>17.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$210,686,760</b>	<b>\$284,920,000</b>	<b>\$282,122,400</b>	<b>\$351,822,200</b>	<b>\$69,699,800</b>	<b>24.7%</b>
	<i>RUNNING COSTS</i>	<i>\$210,532,851</i>	<i>\$284,920,000</i>	<i>\$282,122,400</i>	<i>\$351,822,200</i>	<i>\$69,699,800</i>	<i>24.7%</i>
	<b>Expenditure on Manpower</b>	<b>\$91,853,507</b>	<b>\$83,173,100</b>	<b>\$95,169,200</b>	<b>\$99,215,000</b>	<b>\$4,045,800</b>	<b>4.3%</b>
1200	Political Appointments	871,815	1,271,900	897,300	1,100,700	203,400	22.7
1500	Permanent Staff	90,976,492	81,901,200	94,266,500	98,108,800	3,842,300	4.1
1600	Temporary, Daily-Rated & Other Staff	5,200	0	5,400	5,500	100	1.9
	<b>Other Operating Expenditure</b>	<b>\$116,665,759</b>	<b>\$197,544,000</b>	<b>\$182,750,300</b>	<b>\$249,268,100</b>	<b>\$66,517,800</b>	<b>36.4%</b>
2100	Consumption of Products & Services	90,316,983	164,649,800	154,358,400	218,876,200	64,517,800	41.8
2300	Manpower Development	5,302,607	2,262,000	2,262,000	2,262,000	0	0.0
2400	International & Public Relations, Public Communications	14,929,559	27,632,200	23,129,900	23,129,900	0	0.0
2700	Asset Acquisition	6,064,818	3,000,000	3,000,000	5,000,000	2,000,000	66.7
2800	Miscellaneous	51,792	0	0	0	0	n.a.
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$2,013,585</b>	<b>\$4,202,900</b>	<b>\$4,202,900</b>	<b>\$3,339,100</b>	<b>-\$863,800</b>	<b>-20.6%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,628,385	0	0	0	0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	385,200	4,202,900	4,202,900	3,339,100	-863,800	-20.6
	<i>TRANSFERS</i>	<i>\$153,909</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>n.a.</i>
3800	International Organisations & Overseas Development Assistance	153,909	0	0	0	0	n.a.
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$71,213</b>	<b>\$300,000</b>	<b>\$193,000</b>	<b>\$216,000</b>	<b>\$23,000</b>	<b>11.9%</b>
4600	Loans and Advances (Disbursement)	71,213	300,000	193,000	216,000	23,000	11.9

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Development Estimates							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$128,458,664</b>	<b>\$127,767,600</b>	<b>\$117,875,800</b>	<b>\$119,409,900</b>	<b>\$1,534,100</b>	<b>1.3%</b>
5100	Government Development	110,362,301	87,867,600	78,867,600	101,409,900	22,542,300	28.6
5200	Grants & Capital Injections to Organisations	18,096,363	39,900,000	39,008,200	18,000,000	-21,008,200	-53.9

## Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	4	4	4	4
Permanent Staff	561	700	717	769
<b>TOTAL</b>	<b>565</b>	<b>704</b>	<b>721</b>	<b>773</b>

## 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>P-C</b>	<b>POLICE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$3,533,017,688</b>	<b>\$3,883,011,400</b>	<b>\$3,989,370,700</b>	<b>\$3,994,709,500</b>	<b>\$5,338,800</b>	<b>0.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$3,185,528,102</b>	<b>\$3,306,524,200</b>	<b>\$3,410,730,300</b>	<b>\$3,357,316,400</b>	<b>-\$53,413,900</b>	<b>-1.6%</b>
	<i>RUNNING COSTS</i>	<i>\$3,183,651,829</i>	<i>\$3,303,945,200</i>	<i>\$3,408,280,600</i>	<i>\$3,355,160,900</i>	<i>-\$53,119,700</i>	<i>-1.6%</i>
	<b>Expenditure on Manpower</b>	<b>\$1,730,620,442</b>	<b>\$1,886,116,900</b>	<b>\$1,897,504,400</b>	<b>\$1,943,387,900</b>	<b>\$45,883,500</b>	<b>2.4%</b>
1500	Permanent Staff	1,598,989,584	1,763,941,200	1,767,401,300	1,808,191,500	40,790,200	2.3
1600	Temporary, Daily-Rated & Other Staff	131,630,858	122,175,700	130,103,100	135,196,400	5,093,300	3.9
	<b>Other Operating Expenditure</b>	<b>\$1,450,617,467</b>	<b>\$1,415,272,900</b>	<b>\$1,508,220,800</b>	<b>\$1,409,217,600</b>	<b>-\$99,003,200</b>	<b>-6.6%</b>
2100	Consumption of Products & Services	1,145,359,198	1,315,415,400	1,251,213,600	1,279,901,700	28,688,100	2.3
2300	Manpower Development	47,679,478	53,196,400	58,754,300	64,249,400	5,495,100	9.4
2400	International & Public Relations, Public Communications	241,597,203	33,036,700	178,197,700	49,477,700	-128,720,000	-72.2
2700	Asset Acquisition	11,981,801	10,742,400	16,634,100	12,296,000	-4,338,100	-26.1
2800	Miscellaneous	3,999,788	2,882,000	3,421,100	3,292,800	-128,300	-3.8
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$2,413,920</b>	<b>\$2,555,400</b>	<b>\$2,555,400</b>	<b>\$2,555,400</b>	<b>\$0</b>	<b>0.0%</b>
3400	Grants, Subventions & Capital Injections to Other Organisations	2,413,920	2,555,400	2,555,400	2,555,400	0	0.0
	<i>TRANSFERS</i>	<i>\$1,876,273</i>	<i>\$2,579,000</i>	<i>\$2,449,700</i>	<i>\$2,155,500</i>	<i>-\$294,200</i>	<i>-12.0%</i>
3600	Transfers to Institutions & Organisations	1,425,000	2,025,000	1,900,000	1,675,000	-225,000	-11.8
3800	International Organisations & Overseas Development Assistance	451,273	554,000	549,700	480,500	-69,200	-12.6
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$7,332,977</b>	<b>\$11,553,000</b>	<b>\$10,303,000</b>	<b>\$13,146,000</b>	<b>\$2,843,000</b>	<b>27.6%</b>
4600	Loans and Advances (Disbursement)	7,332,977	11,553,000	10,303,000	13,146,000	2,843,000	27.6
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$347,489,586</b>	<b>\$576,487,200</b>	<b>\$578,640,400</b>	<b>\$637,393,100</b>	<b>\$58,752,700</b>	<b>10.2%</b>
5100	Government Development	347,489,586	576,487,200	578,640,400	637,393,100	58,752,700	10.2

**Manpower**

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	14,660	15,231	15,286	15,736
<b>TOTAL</b>	<b>14,660</b>	<b>15,231</b>	<b>15,286</b>	<b>15,736</b>

## 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 formulation and enforcement of fire safety regulations; operation of civil defence shelters and the public warning system; and promotion of emergency preparedness through public education.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>P-D</b>	<b>CIVIL DEFENCE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$644,370,525</b>	<b>\$709,268,300</b>	<b>\$720,143,700</b>	<b>\$712,837,100</b>	<b>-\$7,306,600</b>	<b>-1.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$568,038,143</b>	<b>\$592,547,000</b>	<b>\$603,422,400</b>	<b>\$611,956,500</b>	<b>\$8,534,100</b>	<b>1.4%</b>
	<i>RUNNING COSTS</i>	<i>\$567,908,007</i>	<i>\$592,419,100</i>	<i>\$603,294,500</i>	<i>\$611,828,400</i>	<i>\$8,533,900</i>	<i>1.4%</i>
	<b>Expenditure on Manpower</b>	<b>\$364,600,104</b>	<b>\$377,784,400</b>	<b>\$388,286,700</b>	<b>\$400,409,100</b>	<b>\$12,122,400</b>	<b>3.1%</b>
1500	Permanent Staff	279,926,837	305,540,400	313,642,700	318,898,800	5,256,100	1.7
1600	Temporary, Daily-Rated & Other Staff	84,673,267	72,244,000	74,644,000	81,510,300	6,866,300	9.2
	<b>Other Operating Expenditure</b>	<b>\$199,278,467</b>	<b>\$210,249,500</b>	<b>\$210,622,600</b>	<b>\$207,724,400</b>	<b>-\$2,898,200</b>	<b>-1.4%</b>
2100	Consumption of Products & Services	178,074,724	184,170,600	184,170,600	185,892,300	1,721,700	0.9
2300	Manpower Development	12,666,689	14,252,300	14,625,400	7,849,800	-6,775,600	-46.3
2400	International & Public Relations, Public Communications	3,659,091	6,939,000	6,939,000	11,254,800	4,315,800	62.2
2700	Asset Acquisition	2,818,801	4,129,500	4,129,500	1,958,700	-2,170,800	-52.6
2800	Miscellaneous	2,059,162	758,100	758,100	768,800	10,700	1.4
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$4,029,436</b>	<b>\$4,385,200</b>	<b>\$4,385,200</b>	<b>\$3,694,900</b>	<b>-\$690,300</b>	<b>-15.7%</b>
3400	Grants, Subventions & Capital Injections to Other Organisations	4,029,436	4,385,200	4,385,200	3,694,900	-690,300	-15.7
	<i>TRANSFERS</i>	<i>\$130,136</i>	<i>\$127,900</i>	<i>\$127,900</i>	<i>\$128,100</i>	<i>\$200</i>	<i>0.2%</i>
3800	International Organisations & Overseas Development Assistance	130,136	127,900	127,900	128,100	200	0.2
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>0.0%</b>
4600	Loans and Advances (Disbursement)	0	35,000	35,000	35,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$76,332,382</b>	<b>\$116,721,300</b>	<b>\$116,721,300</b>	<b>\$100,880,600</b>	<b>-\$15,840,700</b>	<b>-13.6%</b>
5100	Government Development	76,332,382	116,721,300	116,721,300	100,880,600	-15,840,700	-13.6

**Manpower**

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	2,723	2,988	3,049	2,992
<b>TOTAL</b>	<b>2,723</b>	<b>2,988</b>	<b>3,049</b>	<b>2,992</b>

## OFFENDER MANAGEMENT AND REHABILITATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Singapore Prison Service. The main functions carried out under this programme include the administration, maintenance and operation of penal institutions and Drug Rehabilitation Centres for the safe custody and rehabilitation of offenders. Other functions include facilitating the reintegration of offenders; supporting the families of offenders; and partnering with the community.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
P-F	<b>OFFENDER MANAGEMENT AND REHABILITATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$623,443,334</b>	<b>\$723,966,300</b>	<b>\$743,210,100</b>	<b>\$744,468,700</b>	<b>\$1,258,600</b>	<b>0.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$568,135,069</b>	<b>\$628,944,800</b>	<b>\$648,188,600</b>	<b>\$689,668,700</b>	<b>\$41,480,100</b>	<b>6.4%</b>
	<i>RUNNING COSTS</i>	<i>\$515,263,408</i>	<i>\$560,391,100</i>	<i>\$571,271,000</i>	<i>\$611,529,700</i>	<i>\$40,258,700</i>	<i>7.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$281,332,855</b>	<b>\$327,462,600</b>	<b>\$307,361,300</b>	<b>\$351,283,300</b>	<b>\$43,922,000</b>	<b>14.3%</b>
1500	Permanent Staff	281,332,855	327,462,600	307,361,300	351,283,300	43,922,000	14.3
	<b>Other Operating Expenditure</b>	<b>\$229,507,708</b>	<b>\$227,328,500</b>	<b>\$256,639,300</b>	<b>\$253,166,500</b>	<b>-\$3,472,800</b>	<b>-1.4%</b>
2100	Consumption of Products & Services	219,238,454	217,774,700	245,721,600	242,718,400	-3,003,200	-1.2
2300	Manpower Development	5,577,374	5,935,000	7,353,000	6,900,500	-452,500	-6.2
2400	International & Public Relations, Public Communications	1,067,586	2,075,200	1,161,100	1,142,300	-18,800	-1.6
2700	Asset Acquisition	3,400,749	1,279,000	2,179,400	2,189,100	9,700	0.4
2800	Miscellaneous	223,545	264,600	224,200	216,200	-8,000	-3.6
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$4,422,845</b>	<b>\$5,600,000</b>	<b>\$7,270,400</b>	<b>\$7,079,900</b>	<b>-\$190,500</b>	<b>-2.6%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,764,991	4,000,000	5,484,200	5,319,700	-164,500	-3.0
3400	Grants, Subventions & Capital Injections to Other Organisations	1,657,854	1,600,000	1,786,200	1,760,200	-26,000	-1.5
	<i>TRANSFERS</i>	<i>\$52,871,661</i>	<i>\$68,553,700</i>	<i>\$76,917,600</i>	<i>\$78,139,000</i>	<i>\$1,221,400</i>	<i>1.6%</i>
3500	Social Transfers to Individuals	44,330,606	62,182,300	67,243,900	68,465,300	1,221,400	1.8
3600	Transfers to Institutions & Organisations	8,536,980	6,368,400	9,665,800	9,665,800	0	0.0
3800	International Organisations & Overseas Development Assistance	4,075	3,000	7,900	7,900	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$55,308,265</b>	<b>\$95,021,500</b>	<b>\$95,021,500</b>	<b>\$54,800,000</b>	<b>-\$40,221,500</b>	<b>-42.3%</b>
5100	Government Development	54,889,052	95,021,500	95,021,500	54,800,000	-40,221,500	-42.3
5200	Grants & Capital Injections to Organisations	419,212	0	0	0	0	n.a.

**Manpower**

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	2,351	2,346	2,345	2,323
<b>TOTAL</b>	<b>2,351</b>	<b>2,346</b>	<b>2,345</b>	<b>2,323</b>



## 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>P-G</b>	<b>DRUG ENFORCEMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$159,743,969</b>	<b>\$185,163,300</b>	<b>\$196,053,800</b>	<b>\$181,239,100</b>	<b>-\$14,814,700</b>	<b>-7.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$151,275,608</b>	<b>\$167,231,900</b>	<b>\$178,122,400</b>	<b>\$170,450,200</b>	<b>-\$7,672,200</b>	<b>-4.3%</b>
	<i>RUNNING COSTS</i>	<i>\$151,107,983</i>	<i>\$167,063,900</i>	<i>\$177,954,400</i>	<i>\$170,268,200</i>	<i>-\$7,686,200</i>	<i>-4.3%</i>
	<b>Expenditure on Manpower</b>	<b>\$85,911,603</b>	<b>\$90,904,500</b>	<b>\$94,795,000</b>	<b>\$99,472,200</b>	<b>\$4,677,200</b>	<b>4.9%</b>
1500	Permanent Staff	85,889,696	90,881,600	94,737,000	99,411,900	4,674,900	4.9
1600	Temporary, Daily-Rated & Other Staff	21,907	22,900	58,000	60,300	2,300	4.0
	<b>Other Operating Expenditure</b>	<b>\$65,196,380</b>	<b>\$76,159,400</b>	<b>\$83,159,400</b>	<b>\$70,796,000</b>	<b>-\$12,363,400</b>	<b>-14.9%</b>
2100	Consumption of Products & Services	60,032,627	68,078,200	77,370,300	65,181,700	-12,188,600	-15.8
2300	Manpower Development	1,784,359	2,658,300	2,274,700	1,937,600	-337,100	-14.8
2400	International & Public Relations, Public Communications	3,106,196	5,039,300	3,166,100	3,379,900	213,800	6.8
2700	Asset Acquisition	154,134	373,900	196,500	167,400	-29,100	-14.8
2800	Miscellaneous	119,064	9,700	151,800	129,400	-22,400	-14.8
	<i>TRANSFERS</i>	<i>\$167,626</i>	<i>\$168,000</i>	<i>\$168,000</i>	<i>\$182,000</i>	<i>\$14,000</i>	<i>8.3%</i>
3600	Transfers to Institutions & Organisations	154,000	135,400	150,600	154,000	3,400	2.3
3800	International Organisations & Overseas Development Assistance	13,626	32,600	17,400	28,000	10,600	60.9
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$8,468,361</b>	<b>\$17,931,400</b>	<b>\$17,931,400</b>	<b>\$10,788,900</b>	<b>-\$7,142,500</b>	<b>-39.8%</b>
5100	Government Development	8,468,361	17,931,400	17,931,400	10,788,900	-7,142,500	-39.8

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	774	812	863	871
<b>TOTAL</b>	<b>774</b>	<b>812</b>	<b>863</b>	<b>871</b>

## IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Immigration & Checkpoints Authority. The main functions carried out under this programme include immigration control and safeguarding Singapore's borders against the entry of undesirable persons, goods and conveyances; administration of laws on immigration, citizenship and national registration; and enforcement against immigration offences.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
P-H	<b>IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$1,072,529,137</b>	<b>\$1,410,855,300</b>	<b>\$1,366,461,900</b>	<b>\$1,451,677,100</b>	<b>\$85,215,200</b>	<b>6.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$894,394,905</b>	<b>\$1,032,132,000</b>	<b>\$980,000,000</b>	<b>\$1,113,889,900</b>	<b>\$133,889,900</b>	<b>13.7%</b>
	<i>RUNNING COSTS</i>	<i>\$894,306,401</i>	<i>\$1,031,732,000</i>	<i>\$979,800,000</i>	<i>\$1,113,489,900</i>	<i>\$133,689,900</i>	<i>13.6%</i>
	<b>Expenditure on Manpower</b>	<b>\$470,638,654</b>	<b>\$568,827,600</b>	<b>\$515,000,000</b>	<b>\$564,639,500</b>	<b>\$49,639,500</b>	<b>9.6%</b>
1500	Permanent Staff	469,414,508	567,267,800	514,822,900	564,399,500	49,576,600	9.6
1600	Temporary, Daily-Rated & Other Staff	1,224,147	1,559,800	177,100	240,000	62,900	35.5
	<b>Other Operating Expenditure</b>	<b>\$423,667,747</b>	<b>\$462,904,400</b>	<b>\$464,800,000</b>	<b>\$548,850,400</b>	<b>\$84,050,400</b>	<b>18.1%</b>
2100	Consumption of Products & Services	401,708,111	442,673,400	447,300,000	527,183,600	79,883,600	17.9
2300	Manpower Development	10,968,914	15,808,300	11,079,600	16,144,100	5,064,500	45.7
2400	International & Public Relations, Public Communications	626,747	1,819,000	397,000	924,000	527,000	132.7
2700	Asset Acquisition	9,578,705	1,835,000	5,247,200	3,830,000	-1,417,200	-27.0
2800	Miscellaneous	785,271	768,700	776,200	768,700	-7,500	-1.0
	<i>TRANSFERS</i>	<i>\$88,504</i>	<i>\$400,000</i>	<i>\$200,000</i>	<i>\$400,000</i>	<i>\$200,000</i>	<i>100.0%</i>
3500	Social Transfers to Individuals	88,504	400,000	200,000	400,000	200,000	100.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$178,134,232</b>	<b>\$378,723,300</b>	<b>\$386,461,900</b>	<b>\$337,787,200</b>	<b>-\$48,674,700</b>	<b>-12.6%</b>
5100	Government Development	178,134,232	378,723,300	386,461,900	337,787,200	-48,674,700	-12.6

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	5,875	6,055	6,105	6,118
<b>TOTAL</b>	<b>5,875</b>	<b>6,055</b>	<b>6,105</b>	<b>6,118</b>

## 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>P-I</b>	<b>HOME TEAM ACADEMY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$42,427,091</b>	<b>\$50,005,500</b>	<b>\$52,742,300</b>	<b>\$48,510,900</b>	<b>-\$4,231,400</b>	<b>-8.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$37,067,123</b>	<b>\$39,824,200</b>	<b>\$42,561,000</b>	<b>\$38,211,600</b>	<b>-\$4,349,400</b>	<b>-10.2%</b>
	<i>RUNNING COSTS</i>	<i>\$37,067,123</i>	<i>\$39,824,200</i>	<i>\$42,561,000</i>	<i>\$38,211,600</i>	<i>-\$4,349,400</i>	<i>-10.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$11,542,344</b>	<b>\$13,087,900</b>	<b>\$13,087,900</b>	<b>\$12,797,900</b>	<b>-\$290,000</b>	<b>-2.2%</b>
1500	Permanent Staff	11,483,788	13,016,500	13,016,500	12,728,100	-288,400	-2.2
1600	Temporary, Daily-Rated & Other Staff	58,557	71,400	71,400	69,800	-1,600	-2.2
	<b>Other Operating Expenditure</b>	<b>\$25,524,779</b>	<b>\$26,736,300</b>	<b>\$29,473,100</b>	<b>\$25,413,700</b>	<b>-\$4,059,400</b>	<b>-13.8%</b>
2100	Consumption of Products & Services	24,110,498	23,925,900	26,662,700	22,990,500	-3,672,200	-13.8
2300	Manpower Development	872,652	2,559,100	2,559,100	2,206,600	-352,500	-13.8
2400	International & Public Relations, Public Communications	181,946	123,100	123,100	106,100	-17,000	-13.8
2700	Asset Acquisition	356,899	128,200	128,200	110,500	-17,700	-13.8
2800	Miscellaneous	2,783	0	0	0	0	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$5,359,968</b>	<b>\$10,181,300</b>	<b>\$10,181,300</b>	<b>\$10,299,300</b>	<b>\$118,000</b>	<b>1.2%</b>
5100	Government Development	5,359,968	10,181,300	10,181,300	10,299,300	118,000	1.2

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	106	106	106	110
<b>TOTAL</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>110</b>

## HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Home Team Science & Technology Agency (HTX). The key activities under the programme include developing and maintaining cutting-edge technology systems and solutions that will enhance the effectiveness and efficiency of the Home Team.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021
P-J	<b>HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME</b>					
	<b>TOTAL EXPENDITURE</b>	<b>\$397,539,000</b>	<b>\$500,982,600</b>	<b>\$580,291,000</b>	<b>\$585,843,500</b>	<b>\$5,552,500</b> <b>1.0%</b>
	Main Estimates					
	<b>OPERATING EXPENDITURE</b>	<b>\$397,539,000</b>	<b>\$491,757,600</b>	<b>\$571,066,000</b>	<b>\$550,751,900</b>	<b>-\$20,314,100</b> <b>-3.6%</b>
	<i>RUNNING COSTS</i>	<i>\$397,539,000</i>	<i>\$491,757,600</i>	<i>\$571,066,000</i>	<i>\$550,751,900</i>	<i>-\$20,314,100</i> <i>-3.6%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$397,539,000</b>	<b>\$491,757,600</b>	<b>\$571,066,000</b>	<b>\$550,751,900</b>	<b>-\$20,314,100</b> <b>-3.6%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	397,539,000	491,757,600	571,066,000	550,751,900	-20,314,100      -3.6
	Development Estimates					
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$0</b>	<b>\$9,225,000</b>	<b>\$9,225,000</b>	<b>\$35,091,600</b>	<b>\$25,866,600</b> <b>280.4%</b>
5200	Grants & Capital Injections to Organisations	0	9,225,000	9,225,000	35,091,600	25,866,600      280.4

### Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Others	1,427	1,800	1,774	1,793
<b>TOTAL</b>	<b>1,427</b>	<b>1,800</b>	<b>1,774</b>	<b>1,793</b>