

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following 3 divisions of MOE HQ:

School Planning and Placement Division – Emplaces pupils in schools; facilitates school admission of returning Singaporeans and foreign students; develops, administers and monitors local and foreign scholarship schemes for students; undertakes capacity planning for school; develops strategies for upgrading and development of schools; review land use and land policies affecting schools; develops service strategies and implements initiatives to improve service delivery across all MOE touchpoints; and manages the Customer Service Centre.

Personnel Division - Plans and executes the entire spectrum of human resource functions for the Ministry HQ and schools, including recruitment, deployment, career development, appraisals, promotions, establishment matters, discipline, resignations and retirements of Education Officers, and Executive and Administrative Staff.

Finance and Development Division – Formulates financial policies and oversees financial operations; establishes contract requirements and procurement policies; coordinates emergency preparedness, implements building programmes and oversees estate management in MOE; plans, allocates and manages the MOE operating and development budgets; administers the Edusave scheme; provides financial and accounting systems and support to MOE HQ and schools; reviews financial policies and develops management reporting in MOE; researches and specifies facility provisions and infrastructure requirements of schools; provides procurement services and advice; oversees the development and maintenance of MOE infrastructure (schools, MOE HQ building and low-rise complexes); develops and coordinates emergency plans in MOE.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
KA ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$140,191,315	\$263,059,250	\$162,925,900	\$232,362,100	\$69,436,200 42.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$112,460,641	\$134,219,650	\$130,612,100	\$145,318,300	\$14,706,200 11.3%
	<i>RUNNING COSTS</i>	<i>\$71,947,782</i>	<i>\$84,916,930</i>	<i>\$85,817,900</i>	<i>\$96,540,900</i>	<i>\$10,723,000 12.5%</i>
1000	Expenditure on Manpower	\$40,757,151	\$39,684,600	\$47,163,100	\$46,554,300	-\$608,800 -1.3%
1200	Political Appointments	2,762,053	2,446,100	3,340,400	3,055,900	-284,500 -8.5
1500	Permanent Staff	37,629,243	37,238,500	43,822,700	43,498,400	-324,300 -0.7
1600	Temporary, Daily-Rated & Other Manpower	365,855	0	0	0	0 0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
2000	Other Operating Expenditure	\$29,645,627	\$43,161,230	\$36,647,900	\$46,891,800	\$10,243,900	28.0%
2100	Supplies & Services	20,180,487	26,027,270	23,566,400	33,501,800	9,935,400	42.2
2300	Manpower Development	2,037,613	2,656,050	2,653,500	4,170,500	1,517,000	57.2
2400	Public Relations & Exercises	7,255,535	6,071,980	7,325,900	8,826,900	1,501,000	20.5
2700	Equipment	131,244	257,280	290,500	246,800	-43,700	-15.0
2800	Financial Claims & Legal Expenses	40,749	8,148,650	2,811,600	145,800	-2,665,800	-94.8
3000	Operating Grant	\$1,545,003	\$2,071,100	\$2,006,900	\$3,094,800	\$1,087,900	54.2%
3200	Operating Grant to Educational Institutions	1,545,003	2,071,100	2,006,900	3,094,800	1,087,900	54.2
	<i>TRANSFERS</i>	<i>\$40,512,860</i>	<i>\$49,302,720</i>	<i>\$44,794,200</i>	<i>\$48,777,400</i>	<i>\$3,983,200</i>	<i>8.9%</i>
3500	Social Transfers	26,000,828	32,423,970	29,687,300	31,152,400	1,465,100	4.9
3600	Subventions	14,512,031	16,878,750	15,106,900	17,625,000	2,518,100	16.7
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$27,730,673	\$128,839,600	\$32,313,800	\$87,043,800	\$54,730,000	169.4%
5100	Direct Development	9,781,542	19,770,800	16,379,500	25,191,900	8,812,400	53.8
5200	Capital Grant	17,822,123	109,068,800	14,159,500	61,580,400	47,420,900	334.9
5300	Capital Injections	127,008	0	1,774,800	271,500	-1,503,300	-84.7

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Political Appointments	4	4	4	4
Permanent Staff	505	575	628	628
TOTAL	509	579	632	632

PLANNING AND PUBLIC RELATIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following 4 divisions of MOE HQ:

Corporate Communications Division - Promotes the effective communication of education policies and programmes to schools and MOE's key stakeholders (including the public) so as to enhance understanding and support for our education system.

Organisation Development Division – Reviews organisational structure, processes and systems for greater efficiency and effectiveness; builds robust IT infrastructure; provides consultancy services for developing and implementing reliable IT application systems; and promotes the PS21 movement in MOE.

Planning Division - Charts strategies and formulates policies to achieve MOE's mission and vision; oversees MOE's international relations; conducts research and evaluation studies and international collaborative studies; evaluates educational programmes; provides timely management information to MOE HQ and schools for decision-making, and formulates policies and plans programmes on National Education.

Higher Education Division - Initiates policy proposals/reviews, evaluates policy recommendations and provides oversight on issues relating to the operations, funding and personnel matters of the university, technical education and tertiary arts education sectors; administers tuition grants; registers and inspects private schools; oversees, manages and administers research funding under Academic Research Fund and Research Centres of Excellence.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
KB PLANNING AND PUBLIC RELATIONS PROGRAMME							
	TOTAL EXPENDITURE	\$308,387,886	\$350,014,560	\$357,110,600	\$292,487,300	-\$64,623,300	-18.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$304,231,063	\$347,752,560	\$346,829,500	\$273,834,300	-\$72,995,200	-21.0%
	RUNNING COSTS	\$302,207,788	\$343,765,660	\$343,124,300	\$270,104,900	-\$73,019,400	-21.3%
1000	Expenditure on Manpower	\$15,479,491	\$15,935,700	\$18,123,500	\$21,917,600	\$3,794,100	20.9%
1500	Permanent Staff	15,479,491	15,935,700	18,123,500	21,917,600	3,794,100	20.9

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
2000	Other Operating Expenditure	\$286,728,298	\$327,829,960	\$325,000,800	\$248,187,300	-\$76,813,500	-23.6%
2100	Supplies & Services	282,387,048	323,647,250	320,884,300	242,996,200	-77,888,100	-24.3
2300	Manpower Development	2,054,773	2,693,070	1,968,200	1,355,400	-612,800	-31.1
2400	Public Relations & Exercises	925,065	545,790	1,091,700	2,004,700	913,000	83.6
2700	Equipment	1,361,412	943,850	1,056,600	1,831,000	774,400	73.3
	<i>TRANSFERS</i>	<i>\$2,023,275</i>	<i>\$3,986,900</i>	<i>\$3,705,200</i>	<i>\$3,729,400</i>	<i>\$24,200</i>	<i>0.7%</i>
3500	Social Transfers	570	315,200	126,200	17,500	-108,700	-86.1
3600	Subventions	2,022,705	3,671,700	3,579,000	3,711,900	132,900	3.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,156,823	\$2,262,000	\$10,281,100	\$18,653,000	\$8,371,900	81.4%
5100	Direct Development	3,083,131	2,262,000	10,281,100	18,653,000	8,371,900	81.4
5200	Capital Grant	1,073,693	0	0	0	0	0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	227	238	250	250
TOTAL	227	238	250	250

SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following 5 divisions of MOE HQ:

Schools Division - Monitors, supervises and evaluates the operation of schools in order to ensure that the schools are well managed and implement education policies effectively; supervises, advises, develops and appraises Principals, Vice-Principals and other key officers.

Curriculum Planning and Development Division - Designs, reviews and revises syllabuses, and monitors their implementation; develops instructional materials for selected subjects; provides assistance and training to schools in the effective implementation of syllabuses and instructional materials; develops and promotes the use of new effective learner-centred pedagogies, curriculum models and assessment modes to better engage students and enhance learning; designs, organises and implements special programmes and projects; and reviews and authorises commercially-produced textbooks and supplementary materials.

Educational Technology Division - Implements MOE's ICT Masterplan for education and provides direction on the use of ICT for teaching and learning in the schools.

Education Programmes Division - Plans, develops, monitors and reviews policies and programmes on co-curricular activities, social and emotional learning, gifted education, special education, pre-school education and specialised programmes; regulates, monitors and provides professional leadership and guidance to kindergartens and special education schools; conducts research on identification and development of pupils' talents and abilities; develops/adapts and standardises psychological tests for academic and non-academic areas and administer psychological and general ability tests.

Training and Development Division – Provides training and professional development for teachers, middle-level school leaders and executive and administrative staff through consultancy services and continual learning schemes; facilitates professional development through Learning Circles, workshops, conferences, work attachments and publications; provides counseling and consultation services and programmes and services for Staff Well-Being; provides educational resources through READ@TN.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
KC SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$174,778,054	\$178,253,990	\$202,048,300	\$267,891,300	\$65,843,000 32.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$164,241,011	\$163,252,590	\$185,874,700	\$245,044,300	\$59,169,600 31.8%

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	<i>RUNNING COSTS</i>	<i>\$130,590,021</i>	<i>\$129,002,010</i>	<i>\$152,294,600</i>	<i>\$207,388,700</i>	<i>\$55,094,100</i>	<i>36.2%</i>
1000	Expenditure on Manpower	\$91,066,027	\$92,170,900	\$105,587,400	\$106,401,000	\$813,600	0.8%
1500	Permanent Staff	91,066,027	92,170,900	105,587,400	106,401,000	813,600	0.8
2000	Other Operating Expenditure	\$39,523,994	\$36,831,110	\$46,707,200	\$100,987,700	\$54,280,500	116.2%
2100	Supplies & Services	21,224,819	19,228,190	23,701,600	73,079,900	49,378,300	208.3
2300	Manpower Development	12,906,501	12,691,600	16,986,700	21,330,800	4,344,100	25.6
2400	Public Relations & Exercises	4,403,737	4,213,620	5,117,300	5,758,500	641,200	12.5
2700	Equipment	973,038	695,110	899,000	815,900	-83,100	-9.2
2800	Financial Claims & Legal Expenses	15,899	2,590	2,600	2,600	0	0.0
	<i>TRANSFERS</i>	<i>\$33,650,990</i>	<i>\$34,250,580</i>	<i>\$33,580,100</i>	<i>\$37,655,600</i>	<i>\$4,075,500</i>	<i>12.1%</i>
3500	Social Transfers	26,045,728	24,762,530	24,594,900	25,852,200	1,257,300	5.1
3600	Subventions	7,605,263	9,488,050	8,985,200	11,803,400	2,818,200	31.4
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$10,537,043	\$15,001,400	\$16,173,600	\$22,847,000	\$6,673,400	41.3%
5100	Direct Development	2,238,610	11,282,700	14,361,500	22,847,000	8,485,500	59.1
5200	Capital Grant	8,298,434	3,718,700	1,812,100	0	-1,812,100	-100.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	854	895	945	945
TOTAL	854	895	945	945

GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MOE HQ. The functions carried out under this programme include overseeing the administration and operation of Government primary schools, secondary schools and junior colleges.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
KD GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	TOTAL EXPENDITURE	\$2,341,609,035	\$2,539,729,740	\$2,864,585,000	\$3,013,161,300	\$148,576,300 5.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$2,199,136,178	\$2,283,625,640	\$2,563,166,200	\$2,715,477,800	\$152,311,600 5.9%
	<i>RUNNING COSTS</i>	<i>\$2,123,758,510</i>	<i>\$2,194,781,680</i>	<i>\$2,475,141,700</i>	<i>\$2,613,313,600</i>	<i>\$138,171,900 5.6%</i>
1000	Expenditure on Manpower	\$1,844,059,308	\$1,877,997,400	\$2,163,040,800	\$2,304,729,900	\$141,689,100 6.6%
1500	Permanent Staff	1,844,059,308	1,877,229,700	2,163,040,800	2,304,729,900	141,689,100 6.6
1600	Temporary, Daily-Rated & Other Manpower	0	767,700	0	0	0 0.0
2000	Other Operating Expenditure	\$279,662,452	\$316,454,280	\$311,770,900	\$308,319,000	-\$3,451,900 -1.1%
2100	Supplies & Services	211,987,182	232,253,030	217,318,600	224,354,700	7,036,100 3.2
2300	Manpower Development	16,698,010	28,662,110	29,134,500	31,103,200	1,968,700 6.8
2400	Public Relations & Exercises	110,741	163,110	149,100	159,800	10,700 7.2
2700	Equipment	50,798,090	55,111,330	64,904,000	52,441,900	-12,462,100 -19.2
2800	Financial Claims & Legal Expenses	68,429	264,700	264,700	259,400	-5,300 -2.0
3000	Operating Grant	\$36,750	\$330,000	\$330,000	\$264,700	-\$65,300 -19.8%
3200	Operating Grant to Educational Institutions	36,750	330,000	330,000	264,700	-65,300 -19.8
	<i>TRANSFERS</i>	<i>\$75,377,668</i>	<i>\$88,843,960</i>	<i>\$88,024,500</i>	<i>\$102,164,200</i>	<i>\$14,139,700 16.1%</i>
3500	Social Transfers	75,377,668	88,843,960	88,024,500	102,164,200	14,139,700 16.1
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$142,472,857	\$256,104,100	\$301,418,800	\$297,683,500	-\$3,735,300 -1.2%
5100	Direct Development	142,378,824	247,499,000	301,418,800	264,683,500	-36,735,300 -12.2
5200	Capital Grant	94,033	8,605,100	0	33,000,000	33,000,000 n.a.

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	28,158	30,147	30,472	30,472
TOTAL	28,158	30,147	30,472	30,472

SPECIAL EDUCATION SCHOOLS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MOE HQ. It is undertaken to administer and operate Special Education Schools.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
KE SPECIAL EDUCATION SCHOOLS PROGRAMME						
	TOTAL EXPENDITURE	\$55,230,493	\$90,888,600	\$97,292,700	\$101,637,600	\$4,344,900 4.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$53,195,505	\$65,047,900	\$69,650,900	\$80,253,800	\$10,602,900 15.2%
	<i>TRANSFERS</i>	<i>\$53,195,505</i>	<i>\$65,047,900</i>	<i>\$69,650,900</i>	<i>\$80,253,800</i>	<i>\$10,602,900 15.2%</i>
3600	Subventions	53,195,505	65,047,900	69,650,900	80,253,800	10,602,900 15.2
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$2,034,988	\$25,840,700	\$27,641,800	\$21,383,800	-\$6,258,000 -22.6%
5200	Capital Grant	2,034,988	25,840,700	27,641,800	21,383,800	-6,258,000 -22.6

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	9	10	125	125
TOTAL	9	10	125	125

GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MOE HQ. The main functions carried out include the administration and operation of Government-aided primary schools, secondary schools and junior colleges.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
KF GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	TOTAL EXPENDITURE	\$708,315,785	\$738,861,900	\$847,258,900	\$849,718,300	\$2,459,400 0.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$666,948,334	\$669,961,600	\$773,783,800	\$793,716,400	\$19,932,600 2.6%
	<i>RUNNING COSTS</i>	<i>\$666,948,334</i>	<i>\$669,961,600</i>	<i>\$773,783,800</i>	<i>\$793,716,400</i>	<i>\$19,932,600</i> <i>2.6%</i>
3000	Operating Grant	\$666,948,334	\$669,961,600	\$773,783,800	\$793,716,400	\$19,932,600 2.6%
3200	Operating Grant to Government-Aided Schools and Junior Colleges	666,948,334	669,961,600	773,783,800	793,716,400	19,932,600 2.6
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$41,367,451	\$68,900,300	\$73,475,100	\$56,001,900	-\$17,473,200 -23.8%
5100	Direct Development	0	0	1,149,500	14,090,000	12,940,500 n.a.
5200	Capital Grant	41,367,451	68,900,300	72,325,600	41,911,900	-30,413,700 -42.1

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	5,964	6,426	5,496	5,496
Others	1,795	1,886	2,601	2,601
TOTAL	7,759	8,312	8,097	8,097

INDEPENDENT SCHOOLS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MOE HQ. It is undertaken to administer and operate Independent Schools.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
KG INDEPENDENT SCHOOLS PROGRAMME						
	TOTAL EXPENDITURE	\$209,872,813	\$218,798,600	\$216,933,900	\$242,853,400	\$25,919,500 11.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$195,815,133	\$216,877,900	\$213,908,600	\$242,151,400	\$28,242,800 13.2%
	<i>RUNNING COSTS</i>	<i>\$192,159,428</i>	<i>\$208,804,900</i>	<i>\$210,693,700</i>	<i>\$228,492,900</i>	<i>\$17,799,200 8.4%</i>
3000	Operating Grant	\$192,159,428	\$208,804,900	\$210,693,700	\$228,492,900	\$17,799,200 8.4%
3200	Operating Grant to Independent Schools	192,159,428	208,804,900	210,693,700	228,492,900	17,799,200 8.4
	<i>TRANSFERS</i>	<i>\$3,655,706</i>	<i>\$8,073,000</i>	<i>\$3,214,900</i>	<i>\$13,658,500</i>	<i>\$10,443,600 324.8%</i>
3500	Social Transfers	3,655,706	8,073,000	3,214,900	13,658,500	10,443,600 324.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$14,057,679	\$1,920,700	\$3,025,300	\$702,000	-\$2,323,300 -76.8%
5100	Direct Development	1,601,717	469,800	1,591,400	304,200	-1,287,200 -80.9
5200	Capital Grant	12,455,962	1,450,900	1,433,900	397,800	-1,036,100 -72.3

NATIONAL INSTITUTE OF EDUCATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Institute of Education (NIE). The functions of NIE are to train teachers and school leaders to meet Singapore's need, promote research in Education, Arts, Science, Physical Education and other related disciplines in teacher training, and provide postgraduate programmes in Education, Arts, Science and Physical Education.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
KH NATIONAL INSTITUTE OF EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$100,146,715	\$102,625,300	\$108,201,400	\$114,309,300	\$6,107,900 5.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$100,146,715	\$102,625,300	\$108,201,400	\$114,309,300	\$6,107,900 5.6%
	<i>TRANSFERS</i>	<i>\$100,146,715</i>	<i>\$102,625,300</i>	<i>\$108,201,400</i>	<i>\$114,309,300</i>	<i>\$6,107,900 5.6%</i>
3500	Social Transfers	589,000	598,000	598,000	598,000	0 0.0
3600	Subventions	99,557,715	102,027,300	107,603,400	113,711,300	6,107,900 5.7

NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National University of Singapore (NUS). The mission of NUS is to excel in teaching and research, and contribute to the nation's development. NUS's key goals are to produce well-rounded graduates capable of independent life-long learning, gain international recognition for NUS's outstanding teaching facilities, gain international eminence in selected fields of research, and promote practical applications of research.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
KI NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$900,882,299	\$694,784,500	\$750,662,200	\$901,147,500	\$150,485,300 20.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$865,958,610	\$665,158,300	\$671,707,400	\$844,270,500	\$172,563,100 25.7%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$4,244,100</i>	<i>\$4,657,600</i>	<i>\$5,517,700</i>	<i>\$860,100 18.5%</i>
3000	Operating Grant	\$0	\$4,244,100	\$4,657,600	\$5,517,700	\$860,100 18.5%
3200	Operating Grant to the National University of Singapore and tuition grants to undergraduates	0	4,244,100	4,657,600	5,517,700	860,100 18.5
	<i>TRANSFERS</i>	<i>\$865,958,610</i>	<i>\$660,914,200</i>	<i>\$667,049,800</i>	<i>\$838,752,800</i>	<i>\$171,703,000 25.7%</i>
3500	Social Transfers	25,958,145	27,988,000	27,385,800	30,664,200	3,278,400 12.0
3600	Subventions	840,000,466	632,926,200	639,664,000	808,088,600	168,424,600 26.3
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$34,923,689	\$29,626,200	\$78,954,800	\$56,877,000	-\$22,077,800 -28.0%
5100	Direct Development	0	0	0	488,600	488,600 n.a.
5200	Capital Grant	34,923,689	29,626,200	78,954,800	56,388,400	-22,566,400 -28.6

NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Nanyang Technological University (NTU). The functions of NTU are to train leaders, professionals and entrepreneurs for Singapore, and advance research and development in both the academic and professional disciplines.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
KJ NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$538,102,504	\$494,489,500	\$478,532,600	\$589,357,700	\$110,825,100 23.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$437,283,303	\$437,856,300	\$410,532,100	\$573,888,400	\$163,356,300 39.8%
	<i>TRANSFERS</i>	<i>\$437,283,303</i>	<i>\$437,856,300</i>	<i>\$410,532,100</i>	<i>\$573,888,400</i>	<i>\$163,356,300 39.8%</i>
3500	Social Transfers	23,809,501	25,438,700	25,287,000	31,490,600	6,203,600 24.5
3600	Subventions	413,473,802	412,417,600	385,245,100	542,397,800	157,152,700 40.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$100,819,201	\$56,633,200	\$68,000,500	\$15,469,300	-\$52,531,200 -77.3%
5200	Capital Grant	100,819,201	56,633,200	68,000,500	15,469,300	-52,531,200 -77.3

INSTITUTE OF SOUTHEAST ASIAN STUDIES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Institute of Southeast Asian Studies (ISEAS). The function of ISEAS is to engage in the promotion of research on Southeast Asia and on all matters pertaining to Southeast Asia and Asia Pacific.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
KK INSTITUTE OF SOUTHEAST ASIAN STUDIES PROGRAMME							
	TOTAL EXPENDITURE	\$10,663,473	\$10,465,100	\$10,995,500	\$10,970,300	-\$25,200	-0.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,663,473	\$10,465,100	\$10,995,500	\$10,970,300	-\$25,200	-0.2%
	RUNNING COSTS	\$10,663,473	\$10,465,100	\$10,995,500	\$10,970,300	-\$25,200	-0.2%
3000	Operating Grant	\$10,663,473	\$10,465,100	\$10,995,500	\$10,970,300	-\$25,200	-0.2%
3200	Operating Grant to the Institute of Southeast Asian Studies	10,663,473	10,465,100	10,995,500	10,970,300	-25,200	-0.2

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	62	62	62	62
TOTAL	62	62	62	62

SINGAPORE POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Polytechnic (SP). The main function of SP is to train quality manpower in the technical and professional areas to support the economy through the various stages of Singapore's growth.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
KL SINGAPORE POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$181,977,786	\$193,843,500	\$206,990,400	\$226,795,300	\$19,804,900 9.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$173,705,395	\$178,529,500	\$192,779,000	\$202,541,200	\$9,762,200 5.1%
	<i>RUNNING COSTS</i>	<i>\$173,434,971</i>	<i>\$177,929,500</i>	<i>\$192,495,100</i>	<i>\$202,243,700</i>	<i>\$9,748,600 5.1%</i>
3000	Operating Grant	\$173,434,971	\$177,929,500	\$192,495,100	\$202,243,700	\$9,748,600 5.1%
3200	Operating Grant to the Singapore Polytechnic and tuition grants to students	173,434,971	177,929,500	192,495,100	202,243,700	9,748,600 5.1
	<i>TRANSFERS</i>	<i>\$270,424</i>	<i>\$600,000</i>	<i>\$283,900</i>	<i>\$297,500</i>	<i>\$13,600 4.8%</i>
3500	Social Transfers	270,424	600,000	283,900	297,500	13,600 4.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$8,272,391	\$15,314,000	\$14,211,400	\$24,254,100	\$10,042,700 70.7%
5200	Capital Grant	8,272,391	15,314,000	14,211,400	24,254,100	10,042,700 70.7

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	1,353	1,413	1,432	1,432
TOTAL	1,353	1,413	1,432	1,432

NGEE ANN POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ngee Ann Polytechnic (NP). The function of NP is to educate and train practice-oriented people through pre-employment training and continuing education courses to meet the technological, economic and social needs of Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
KM Ngee Ann Polytechnic Programme							
	TOTAL EXPENDITURE	\$178,341,332	\$176,553,900	\$190,727,700	\$196,317,900	\$5,590,200	2.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$172,615,961	\$168,412,900	\$180,039,800	\$195,568,400	\$15,528,600	8.6%
	<i>RUNNING COSTS</i>	<i>\$171,852,459</i>	<i>\$167,812,900</i>	<i>\$179,387,800</i>	<i>\$194,803,400</i>	<i>\$15,415,600</i>	<i>8.6%</i>
3000	Operating Grant	\$171,852,459	\$167,812,900	\$179,387,800	\$194,803,400	\$15,415,600	8.6%
3200	Operating Grant to the Ngee Ann Polytechnic and tuition grants to students	171,852,459	167,812,900	179,387,800	194,803,400	15,415,600	8.6
	<i>TRANSFERS</i>	<i>\$763,502</i>	<i>\$600,000</i>	<i>\$652,000</i>	<i>\$765,000</i>	<i>\$113,000</i>	<i>17.3%</i>
3500	Social Transfers	763,502	600,000	652,000	765,000	113,000	17.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,725,371	\$8,141,000	\$10,687,900	\$749,500	-\$9,938,400	-93.0%
5200	Capital Grant	5,725,371	8,141,000	10,687,900	749,500	-9,938,400	-93.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	1,406	1,531	1,576	1,576
TOTAL	1,406	1,531	1,576	1,576

TEMASEK POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Temasek Polytechnic (TP). The function of TP is to equip school leavers with the essential knowledge, skills and attitudes that will lead them to satisfying and rewarding careers and further education.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
KN TEMASEK POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$173,078,081	\$178,208,800	\$193,059,300	\$193,244,100	\$184,800 0.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$164,364,659	\$176,082,100	\$190,671,900	\$193,244,100	\$2,572,200 1.3%
	<i>RUNNING COSTS</i>	<i>\$164,087,495</i>	<i>\$175,682,100</i>	<i>\$190,235,000</i>	<i>\$192,819,100</i>	<i>\$2,584,100 1.4%</i>
3000	Operating Grant	\$164,087,495	\$175,682,100	\$190,235,000	\$192,819,100	\$2,584,100 1.4%
3200	Operating Grant to the Temasek Polytechnic and tuition grants to students	164,087,495	175,682,100	190,235,000	192,819,100	2,584,100 1.4
	<i>TRANSFERS</i>	<i>\$277,164</i>	<i>\$400,000</i>	<i>\$436,900</i>	<i>\$425,000</i>	<i>-\$11,900 -2.7%</i>
3500	Social Transfers	277,164	400,000	436,900	425,000	-11,900 -2.7
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$8,713,422	\$2,126,700	\$2,387,400	\$0	-\$2,387,400 -100.0%
5200	Capital Grant	8,713,422	2,126,700	2,387,400	0	-2,387,400 -100.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	1,208	1,323	1,300	1,374
TOTAL	1,208	1,323	1,300	1,374

INSTITUTE OF TECHNICAL EDUCATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Institute of Technical Education (ITE). The function of ITE is to provide pre-employment training to secondary school leavers, and continuing education and training to working adults, through a broad-based, multi-disciplinary curriculum that ranges from engineering to information and communications technology, business and service skills areas.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
KO INSTITUTE OF TECHNICAL EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$319,320,620	\$247,046,100	\$269,038,200	\$277,348,500	\$8,310,300 3.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$249,154,249	\$241,783,500	\$260,491,400	\$271,620,800	\$11,129,400 4.3%
	<i>RUNNING COSTS</i>	<i>\$244,774,861</i>	<i>\$237,894,800</i>	<i>\$255,929,100</i>	<i>\$266,935,100</i>	<i>\$11,006,000 4.3%</i>
3000	Operating Grant	\$244,774,861	\$237,894,800	\$255,929,100	\$266,935,100	\$11,006,000 4.3%
3200	Operating Grant to the Institute of Technical Education and tuition grants to trainees	244,774,861	237,894,800	255,929,100	266,935,100	11,006,000 4.3
	<i>TRANSFERS</i>	<i>\$4,379,388</i>	<i>\$3,888,700</i>	<i>\$4,562,300</i>	<i>\$4,685,700</i>	<i>\$123,400 2.7%</i>
3500	Social Transfers	4,379,388	3,888,700	4,562,300	4,685,700	123,400 2.7
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$70,166,371	\$5,262,600	\$8,546,800	\$5,727,700	-\$2,819,100 -33.0%
5200	Capital Grant	70,166,371	5,262,600	8,546,800	5,727,700	-2,819,100 -33.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	2,210	2,500	2,531	2,671
TOTAL	2,210	2,500	2,531	2,671

SCIENCE CENTRE BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Science Centre Board (SCB). The functions of SCB are to disseminate knowledge of science and technology to the general public and, in particular, to students, through imaginative and enjoyable means, establish a centre of excellence and innovation in non-formal science education, and serve as a catalyst for youth to develop their creativity and to nurture their interest in careers in related fields.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
KP SCIENCE CENTRE BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$16,712,230	\$14,866,500	\$14,045,300	\$17,367,400	\$3,322,100 23.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$14,090,495	\$13,705,800	\$13,811,000	\$17,367,400	\$3,556,400 25.8%
	<i>RUNNING COSTS</i>	<i>\$14,090,495</i>	<i>\$13,705,800</i>	<i>\$13,811,000</i>	<i>\$17,367,400</i>	<i>\$3,556,400 25.8%</i>
3000	Operating Grant	\$14,090,495	\$13,705,800	\$13,811,000	\$17,367,400	\$3,556,400 25.8%
3200	Operating Grant to the Science Centre Board	14,090,495	13,705,800	13,811,000	17,367,400	3,556,400 25.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$2,621,735	\$1,160,700	\$234,300	\$0	-\$234,300 -100.0%
5200	Capital Grant	2,621,735	1,160,700	234,300	0	-234,300 -100.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	141	145	148	148
TOTAL	141	145	148	148

NANYANG POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Nanyang Polytechnic (NYP). The function of NYP is to provide quality education and training to prepare and equip school leavers with knowledge and skills required for work and further education.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
KQ NANYANG POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$178,798,384	\$175,155,800	\$192,175,700	\$196,918,500	\$4,742,800 2.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$162,800,258	\$157,390,400	\$172,983,300	\$186,706,600	\$13,723,300 7.9%
	<i>RUNNING COSTS</i>	<i>\$162,257,783</i>	<i>\$156,790,400</i>	<i>\$172,498,800</i>	<i>\$186,111,600</i>	<i>\$13,612,800</i> <i>7.9%</i>
3000	Operating Grant	\$162,257,783	\$156,790,400	\$172,498,800	\$186,111,600	\$13,612,800 7.9%
3200	Operating Grant to the Nanyang Polytechnic and tuition grants to students	162,257,783	156,790,400	172,498,800	186,111,600	13,612,800 7.9
	<i>TRANSFERS</i>	<i>\$542,474</i>	<i>\$600,000</i>	<i>\$484,500</i>	<i>\$595,000</i>	<i>\$110,500</i> <i>22.8%</i>
3500	Social Transfers	542,474	600,000	484,500	595,000	110,500 22.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$15,998,126	\$17,765,400	\$19,192,400	\$10,211,900	-\$8,980,500 -46.8%
5200	Capital Grant	15,998,126	17,765,400	19,192,400	10,211,900	-8,980,500 -46.8

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	1,219	1,349	1,461	1,499
TOTAL	1,219	1,349	1,461	1,499

SINGAPORE INSTITUTE OF MANAGEMENT (SIM) UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the SIM University and covers programmes that had been under the previous Open University Degree Programme (OUDP). The function of the SIM University is to help improve the educational level and professional skills of working adults by providing them with opportunities to acquire tertiary education through the open learning approach.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
KR SINGAPORE INSTITUTE OF MANAGEMENT UNIVERSITY PROGRAMME							
	TOTAL EXPENDITURE	\$246,047	\$526,800	\$271,800	\$216,500	-\$55,300	-20.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$246,047	\$526,800	\$271,800	\$216,500	-\$55,300	-20.3%
	TRANSFERS	\$246,047	\$526,800	\$271,800	\$216,500	-\$55,300	-20.3%
3600	Subventions	246,047	526,800	271,800	216,500	-55,300	-20.3

SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Management University (SMU). SMU strives to be a world-class university for education and research, with stimulating and diverse programmes to develop entrepreneurial, knowledgeable and responsible men and women capable of operating in a dynamic global environment.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
KS SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME							
TOTAL EXPENDITURE		\$196,372,702	\$176,760,300	\$153,638,000	\$127,669,100	-\$25,968,900	-16.9%
Main Estimates							
OPERATING EXPENDITURE		\$194,619,357	\$175,261,200	\$153,638,000	\$127,669,100	-\$25,968,900	-16.9%
TRANSFERS		\$194,619,357	\$175,261,200	\$153,638,000	\$127,669,100	-\$25,968,900	-16.9%
3500	Social Transfers	81,635	120,000	89,300	89,300	0	0.0
3600	Subventions	194,537,723	175,141,200	153,548,700	127,579,800	-25,968,900	-16.9
Development Estimates							
DEVELOPMENT EXPENDITURE		\$1,753,345	\$1,499,100	\$0	\$0	\$0	0.0%
5200	Capital Grant	1,753,345	1,499,100	0	0	0	0.0

NANYANG ACADEMY OF FINE ARTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Nanyang Academy of Fine Arts (NAFA). NAFA is a private arts institution that offers certificate, diploma and degree courses (in collaboration with foreign universities) in the visual arts and the performing arts. Children's programmes are also offered. The Academy has a strong focus on Chinese arts. The mission of the Academy is "to develop NAFA into a world-class full-fledged arts institution".

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
KT NANYANG ACADEMY OF FINE ARTS PROGRAMME							
	TOTAL EXPENDITURE	\$13,198,686	\$12,866,000	\$12,557,400	\$13,660,400	\$1,103,000	8.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$11,687,636	\$12,716,600	\$12,321,500	\$13,660,400	\$1,338,900	10.9%
	TRANSFERS	\$11,687,636	\$12,716,600	\$12,321,500	\$13,660,400	\$1,338,900	10.9%
3600	Subventions	11,687,636	12,716,600	12,321,500	13,660,400	1,338,900	10.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,511,050	\$149,400	\$235,900	\$0	-\$235,900	-100.0%
5200	Capital Grant	1,511,050	149,400	235,900	0	-235,900	-100.0

LASALLE COLLEGE OF THE ARTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the LaSalle College of the Arts (LASALLE). LASALLE is a private arts institution that offers certificate, diploma and degree courses (accredited by Open University UK) in the visual arts and the performing arts. The College also offers programmes for children. The College has a strong focus on Western and Contemporary arts. The mission of the College is “to build a focused teaching and learning environment in the Arts that maximises the artistic potential of our students thus setting the standard for creative excellence”.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
KU LASALLE COLLEGE OF THE ARTS PROGRAMME							
TOTAL EXPENDITURE		\$12,078,059	\$17,402,300	\$17,782,400	\$19,588,900	\$1,806,500	10.2%
Main Estimates							
OPERATING EXPENDITURE		\$11,485,659	\$17,402,300	\$16,329,700	\$19,588,900	\$3,259,200	20.0%
TRANSFERS		\$11,485,659	\$17,402,300	\$16,329,700	\$19,588,900	\$3,259,200	20.0%
3600	Subventions	11,485,659	17,402,300	16,329,700	19,588,900	3,259,200	20.0
Development Estimates							
DEVELOPMENT EXPENDITURE		\$592,400	\$0	\$1,452,700	\$0	-\$1,452,700	-100.0%
5200	Capital Grant	592,400	0	1,452,700	0	-1,452,700	-100.0

REPUBLIC POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Republic Polytechnic (RP). The function of RP is to nurture innovation, professional competency and entrepreneurial learning. RP aims to be an institution of excellence in problem-based learning in partnership with industry, embracing the holistic development and career preparation of the individual.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
KV REPUBLIC POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$169,368,419	\$126,295,200	\$158,318,300	\$115,373,800	-\$42,944,500 -27.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$55,254,498	\$81,585,100	\$83,842,100	\$112,588,600	\$28,746,500 34.3%
	<i>RUNNING COSTS</i>	<i>\$55,115,078</i>	<i>\$81,505,100</i>	<i>\$83,611,700</i>	<i>\$112,359,100</i>	<i>\$28,747,400 34.4%</i>
3000	Operating Grant	\$55,115,078	\$81,505,100	\$83,611,700	\$112,359,100	\$28,747,400 34.4%
3200	Operating Grant to the Republic Polytechnic and tuition grants to students	55,115,078	81,505,100	83,611,700	112,359,100	28,747,400 34.4
	<i>TRANSFERS</i>	<i>\$139,420</i>	<i>\$80,000</i>	<i>\$230,400</i>	<i>\$229,500</i>	<i>-\$900 -0.4%</i>
3500	Social Transfers	139,420	80,000	230,400	229,500	-900 -0.4
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$114,113,922	\$44,710,100	\$74,476,200	\$2,785,200	-\$71,691,000 -96.3%
5200	Capital Grant	114,113,922	44,710,100	74,476,200	2,785,200	-71,691,000 -96.3

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	496	781	810	924
TOTAL	496	781	810	924

SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Examinations and Assessment Board (SEAB). The function of SEAB is to conduct the national examinations: PSLE, GCE 'N', 'O' and 'A' levels, develop testing instruments and advise schools on assessment matters, and evaluate educational projects and programmes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
KW SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$31,612,563	\$32,014,200	\$33,861,500	\$36,071,400	\$2,209,900 6.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$31,612,563	\$32,014,200	\$33,093,400	\$33,993,200	\$899,800 2.7%
	<i>RUNNING COSTS</i>	<i>\$31,612,563</i>	<i>\$32,014,200</i>	<i>\$33,093,400</i>	<i>\$33,993,200</i>	<i>\$899,800 2.7%</i>
3000	Operating Grant	\$31,612,563	\$32,014,200	\$33,093,400	\$33,993,200	\$899,800 2.7%
3100	Operating Grant to the Singapore Examinations and Assessment Board	31,612,563	32,014,200	33,093,400	33,993,200	899,800 2.7
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$768,100	\$2,078,200	\$1,310,100 170.6%
5300	Capital Injections	0	0	768,100	2,078,200	1,310,100 170.6

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	134	154	154	154
TOTAL	134	154	154	154