

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

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

School Planning and Placement Division - Plans the capacity of schools and conduct school placement exercises; develops strategies for upgrading and development of schools; review land use and land policies affecting schools; facilitates school admission of returning Singaporeans and international students; develops, administers and monitors local and international scholarship schemes to increase the talent pool; develops and implements strategies and initiatives under the MOE CRM Framework to improve service delivery across all MOE touchpoints; and manages the Customer Service Centre.

Personnel Division - Plans, formulate policies and executes the entire spectrum of human resource functions for the Ministry HQ and schools, including recruitment, employee engagement, HR plans, deployment, performance management, ranking and promotion, career development and talent management of Education Officers, Allied Educators, and Executive and Administrative Staff.

Finance and Development Division - Formulates financial policies and oversees financial operations; establishes contract requirements and procurement policies; develops emergency plans and coordinates and ensures emergency preparedness, implements building programmes and oversees estate management in MOE; plans and manages the MOE operating and development budgets; administers the Edusave scheme; Post Secondary Education schemes; 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; and oversees charities and Institute of Public Character in the education sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$239,792,299	\$368,767,900	\$254,581,600	\$281,326,600	\$26,745,000	10.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$188,948,350	\$228,772,300	\$218,175,200	\$211,353,600	-\$6,821,600	-3.1%
	<i>RUNNING COSTS</i>	<i>\$113,606,346</i>	<i>\$131,172,900</i>	<i>\$127,710,300</i>	<i>\$126,997,900</i>	<i>-\$712,400</i>	<i>-0.6%</i>
	Expenditure on Manpower	\$63,433,291	\$66,172,600	\$61,305,700	\$66,673,300	\$5,367,600	8.8%
1200	Political Appointments	2,458,184	2,019,600	1,729,100	1,425,500	-303,600	-17.6
1500	Permanent Staff	60,975,106	64,153,000	59,576,600	65,247,800	5,671,200	9.5
	Other Operating Expenditure	\$46,935,781	\$60,667,700	\$63,015,800	\$55,951,200	-\$7,064,600	-11.2%
2100	Consumption of Products & Services	30,725,432	42,735,900	45,776,200	37,562,900	-8,213,300	-17.9
2300	Manpower Development	8,199,510	9,135,600	8,695,400	8,984,800	289,400	3.3
2400	International & Public Relations, Public Communications	7,109,744	8,343,000	7,579,700	7,755,500	175,800	2.3
2700	Asset Acquisition	148,784	264,600	332,400	220,100	-112,300	-33.8
2800	Miscellaneous	752,311	188,600	632,100	1,427,900	795,800	125.9

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	Grants, Subventions & Capital Injections to Organisations	\$3,237,275	\$4,332,600	\$3,388,800	\$4,373,400	\$984,600	29.1%
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,237,275	4,332,600	3,388,800	4,373,400	984,600	29.1
	<i>TRANSFERS</i>	<i>\$75,342,004</i>	<i>\$97,599,400</i>	<i>\$90,464,900</i>	<i>\$84,355,700</i>	<i>-\$6,109,200</i>	<i>-6.8%</i>
3500	Social Transfers to Individuals	42,582,899	47,769,500	46,864,900	48,398,200	1,533,300	3.3
3600	Transfers to Institutions & Organisations	32,759,105	49,829,900	43,600,000	35,957,500	-7,642,500	-17.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$50,843,949	\$139,995,600	\$36,406,400	\$69,973,000	\$33,566,600	92.2%
5100	Government Development	44,393,777	62,061,700	31,379,900	58,607,400	27,227,500	86.8
5200	Grants & Capital Injections to Organisations	6,450,172	77,933,900	5,026,500	11,365,600	6,339,100	126.1

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Political Appointments	4	4	4	4
Permanent Staff	606	782	800	822
TOTAL	610	786	804	826

PLANNING AND PUBLIC RELATIONS PROGRAMME

PROGRAMME DESCRIPTION

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

Planning Division - Formulate policies and strategies 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.

Higher Education Division - Initiates policy proposals/reviews, formulates policy recommendations and provides oversight on issues relating to the strategies, operations and funding of the university, technical education and tertiary arts education sectors; administers tuition grants and related schemes; oversees policies for private schools, as well as registers and inspects them; oversees, manages and administers research funding to tertiary institutions. Also oversees the statutory boards, including the Science Centre Board and Institute of Southeast Asian Studies.

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 - Leads organisational capacity building initiatives in MOE; promotes the PS21 movement and organisational excellence journey in MOE; reviews organisational structure, processes and systems for greater efficiency and effectiveness; builds robust IT infrastructure; provides consultancy services for developing and deploying reliable IT application systems; project manages Masterplan for IT in Education; and institutes organisation-wide feedback systems.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KB	PLANNING AND PUBLIC RELATIONS PROGRAMME						
	TOTAL EXPENDITURE	\$458,251,311	\$469,208,600	\$478,571,600	\$519,297,800	\$40,726,200	8.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$447,576,282	\$467,469,700	\$472,355,100	\$515,555,200	\$43,200,100	9.1%
	<i>RUNNING COSTS</i>	<i>\$106,426,121</i>	<i>\$106,423,400</i>	<i>\$113,151,800</i>	<i>\$107,690,300</i>	<i>-\$5,461,500</i>	<i>-4.8%</i>
	Expenditure on Manpower	\$23,997,622	\$21,507,800	\$22,705,200	\$25,054,900	\$2,349,700	10.3%
1500	Permanent Staff	23,997,622	21,507,800	22,705,200	25,054,900	2,349,700	10.3
	Other Operating Expenditure	\$82,428,499	\$84,915,600	\$90,446,600	\$82,635,400	-\$7,811,200	-8.6%
2100	Consumption of Products & Services	79,079,132	81,779,700	86,743,700	79,217,300	-7,526,400	-8.7
2300	Manpower Development	703,464	1,175,400	1,413,600	1,173,500	-240,100	-17.0
2400	International & Public Relations, Public Communications	1,390,594	1,801,700	1,820,600	2,080,400	259,800	14.3
2700	Asset Acquisition	1,255,309	158,800	468,700	164,200	-304,500	-65.0

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	<i>TRANSFERS</i>	\$341,150,162	\$361,046,300	\$359,203,300	\$407,864,900	\$48,661,600	13.5%
3500	Social Transfers to Individuals	27,335	16,600	17,900	22,900	5,000	27.9
3600	Transfers to Institutions & Organisations	338,100,896	357,872,000	355,686,500	404,398,400	48,711,900	13.7
3800	International Organisations & Overseas Development Assistance	3,021,931	3,157,700	3,498,900	3,443,600	-55,300	-1.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,675,028	\$1,738,900	\$6,216,500	\$3,742,600	-\$2,473,900	-39.8%
5100	Government Development	9,165,089	1,738,900	6,216,500	2,742,600	-3,473,900	-55.9
5200	Grants & Capital Injections to Organisations	1,509,939	0	0	1,000,000	1,000,000	n.a.

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	233	254	255	248
TOTAL	233	254	255	248

SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following 6 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 - Works with schools, Institutes of Higher Learning, partners and stakeholders to design, review and revise syllabuses and develop instructional materials; provides leadership to school staff including Heads of Departments, Subject Heads, Level Heads, Senior Teachers and teachers in the effective implementation of syllabuses and instructional materials; develops and promotes the use of effective learner-centred pedagogies, curriculum models and assessment modes to better engage students and enhance learning; designs, organises and implements special programmes and projects to complement and enrich the curriculum; conceptualises, plans and conducts professional development for Heads of Departments, Subject Heads, Level Heads, Senior Teachers and teachers; conducts educational research to enhance design and delivery of curriculum; reviews and authorises textbooks and supplementary materials; and provides consultancy to schools and MOE Divisions on matters related to curriculum.

Student Development Curriculum Division - Oversees the formal curriculum and co-curricular programmes in the four areas of student guidance, arts, physical education and sports, character and citizenship education. Works with schools, Institutes of Higher Learning, partners and stakeholders to design, review and revise syllabuses and develop instructional materials; provides leadership to schools in the effective implementation of syllabuses and instructional materials; develops and promotes the use of effective learner-centred pedagogies, curriculum models and assessment modes to better engage students and enhance learning; designs, organises and implements special programmes, events and projects to complement and enrich the curriculum; conceptualises, plans and conducts professional development for school staff; conducts educational research to enhance design and delivery of curriculum; reviews and authorises textbooks and supplementary materials; provides consultancy to schools and MOE Divisions on matters related to the student development curriculum; organises national programmes to identify, develop and recognise talents, student and school excellence in the 4 areas above.

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

Education Services Division - Oversee the quality of pre-school education through developing policies and curriculum for pre-school; regulate and monitor kindergartens, set standards for quality assurance in kindergartens. Oversee the quality of special education, develop policies, provide educational leadership and set standards for quality assurance in SPED schools. Develop policies, raise the quality and strengthen the impact of services to our schools to ensure that students with special educational needs will be catered for. Develop policies, conduct research on identification and development of pupils' talents and abilities; develop/adapt and standardise psychological tests for academic and non-academic areas and administer psychological and general ability tests. Provide thought leadership, guidance and support to the professional wing in the area of psycho-educational research so as to inform policy decision, improve implementation and enhance accountability.

Academy of Singapore Teachers - Provides professional development and training for in-service teachers, middle-level school leaders, allied educators and executive and administration staff. Builds professional ethos and develops a culture of professional excellence in the teaching fraternity. Drives pedagogical leadership and acts as a focal point/platform for teacher lead sharing. Facilitates professional development through networked communities, attachments, fellowship programmes and other professional development opportunities to raise the

level of professional practice in the classroom and expertise across the system. Provides counselling, staff wellbeing programmes and services through the OLive @ MOE Staff Well-Being Centre and educational resources through the Academy's library.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KC	SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$271,111,276	\$301,534,900	\$286,813,100	\$288,226,800	\$1,413,700	0.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$228,162,904	\$264,869,800	\$239,124,800	\$277,450,000	\$38,325,200	16.0%
	<i>RUNNING COSTS</i>	<i>\$200,987,393</i>	<i>\$225,526,400</i>	<i>\$208,252,600</i>	<i>\$227,941,900</i>	<i>\$19,689,300</i>	<i>9.5%</i>
	Expenditure on Manpower	\$139,696,220	\$132,791,600	\$135,559,200	\$144,460,100	\$8,900,900	6.6%
1500	Permanent Staff	139,696,220	132,791,600	135,559,200	144,460,100	8,900,900	6.6
	Other Operating Expenditure	\$61,291,173	\$92,734,800	\$72,693,400	\$83,481,800	\$10,788,400	14.8%
2100	Consumption of Products & Services	32,456,591	51,325,400	40,292,200	50,549,500	10,257,300	25.5
2300	Manpower Development	21,373,577	33,976,900	23,420,400	23,724,600	304,200	1.3
2400	International & Public Relations, Public Communications	6,427,709	6,017,700	7,459,400	8,360,500	901,100	12.1
2700	Asset Acquisition	771,108	1,412,300	1,518,900	844,700	-674,200	-44.4
2800	Miscellaneous	262,188	2,500	2,500	2,500	0	0.0
	<i>TRANSFERS</i>	<i>\$27,175,511</i>	<i>\$39,343,400</i>	<i>\$30,872,200</i>	<i>\$49,508,100</i>	<i>\$18,635,900</i>	<i>60.4%</i>
3500	Social Transfers to Individuals	1,020,431	901,200	901,200	1,667,900	766,700	85.1
3600	Transfers to Institutions & Organisations	26,155,081	38,442,200	29,971,000	47,840,200	17,869,200	59.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$42,948,373	\$36,665,100	\$47,688,300	\$10,776,800	-\$36,911,500	-77.4%
5100	Government Development	27,776,601	30,999,800	37,863,500	5,436,600	-32,426,900	-85.6
5200	Grants & Capital Injections to Organisations	15,171,771	5,665,300	9,824,800	5,340,200	-4,484,600	-45.6

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	1,002	1,076	1,133	1,207
TOTAL	1,002	1,076	1,133	1,207

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, Government secondary schools and Government junior colleges.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KD	GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	TOTAL EXPENDITURE	\$3,348,710,910	\$3,605,636,100	\$3,501,736,100	\$3,785,646,000	\$283,909,900	8.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,155,370,992	\$3,118,866,300	\$3,140,327,700	\$3,378,253,300	\$237,925,600	7.6%
	<i>RUNNING COSTS</i>	<i>\$2,994,883,602</i>	<i>\$2,935,288,500</i>	<i>\$2,961,376,800</i>	<i>\$3,181,538,600</i>	<i>\$220,161,800</i>	<i>7.4%</i>
	Expenditure on Manpower	\$2,649,298,203	\$2,603,165,800	\$2,595,992,500	\$2,804,714,000	\$208,721,500	8.0%
1500	Permanent Staff	2,649,298,203	2,603,165,800	2,595,992,500	2,804,714,000	208,721,500	8.0
	Other Operating Expenditure	\$345,585,400	\$331,892,100	\$365,334,300	\$376,594,000	\$11,259,700	3.1%
2100	Consumption of Products & Services	264,147,363	241,141,700	293,210,400	280,444,000	-12,766,400	-4.4
2300	Manpower Development	31,531,423	34,869,700	33,679,800	34,419,300	739,500	2.2
2400	International & Public Relations, Public Communications	104,368	139,300	131,600	132,300	700	0.5
2700	Asset Acquisition	49,330,711	55,508,400	37,719,500	61,377,100	23,657,600	62.7
2800	Miscellaneous	471,534	233,000	593,000	221,300	-371,700	-62.7
	Grants, Subventions & Capital Injections to Organisations	\$0	\$230,600	\$50,000	\$230,600	\$180,600	361.2%
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	230,600	50,000	230,600	180,600	361.2
	<i>TRANSFERS</i>	<i>\$160,487,390</i>	<i>\$183,577,800</i>	<i>\$178,950,900</i>	<i>\$196,714,700</i>	<i>\$17,763,800</i>	<i>9.9%</i>
3500	Social Transfers to Individuals	160,487,390	183,577,800	178,950,900	196,714,700	17,763,800	9.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$193,339,918	\$486,769,800	\$361,408,400	\$407,392,700	\$45,984,300	12.7%
5100	Government Development	172,069,281	315,247,800	318,309,400	376,618,700	58,309,300	18.3
5200	Grants & Capital Injections to Organisations	21,270,637	171,522,000	43,099,000	30,774,000	-12,325,000	-28.6

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	32,752	35,928	35,928	35,928
TOTAL	32,752	35,928	35,928	35,928

SPECIAL EDUCATION SCHOOLS PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KE	SPECIAL EDUCATION SCHOOLS PROGRAMME						
	TOTAL EXPENDITURE	\$98,991,233	\$111,389,900	\$114,294,500	\$114,737,800	\$443,300	0.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$84,943,432	\$100,509,200	\$96,552,000	\$113,112,800	\$16,560,800	17.2%
	TRANSFERS	\$84,943,432	\$100,509,200	\$96,552,000	\$113,112,800	\$16,560,800	17.2%
3600	Transfers to Institutions & Organisations	84,943,432	100,509,200	96,552,000	113,112,800	16,560,800	17.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$14,047,801	\$10,880,700	\$17,742,500	\$1,625,000	-\$16,117,500	-90.8%
5200	Grants & Capital Injections to Organisations	14,047,801	10,880,700	17,742,500	1,625,000	-16,117,500	-90.8

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	23	125	125	125
TOTAL	23	125	125	125

GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KF	GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	TOTAL EXPENDITURE	\$1,043,689,276	\$1,041,389,900	\$1,033,340,900	\$1,017,969,300	-\$15,371,600	-1.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$949,348,595	\$954,987,300	\$946,538,100	\$973,678,400	\$27,140,300	2.9%
	<i>RUNNING COSTS</i>	<i>\$949,348,595</i>	<i>\$954,987,300</i>	<i>\$946,538,100</i>	<i>\$973,678,400</i>	<i>\$27,140,300</i>	<i>2.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$949,348,595	\$954,987,300	\$946,538,100	\$973,678,400	\$27,140,300	2.9%
3200	Grants, Subventions & Capital Injections to Educational Institutions	949,348,595	954,987,300	946,538,100	973,678,400	27,140,300	2.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$94,340,681	\$86,402,600	\$86,802,800	\$44,290,900	-\$42,511,900	-49.0%
5100	Government Development	599,301	12,000,000	11,328,800	3,032,900	-8,295,900	-73.2
5200	Grants & Capital Injections to Organisations	93,741,381	74,402,600	75,474,000	41,258,000	-34,216,000	-45.3

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	6,996	7,578	7,578	7,578
Others	1,992	2,273	2,273	2,273
TOTAL	8,988	9,851	9,851	9,851

INDEPENDENT SCHOOLS PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KG	INDEPENDENT SCHOOLS PROGRAMME						
	TOTAL EXPENDITURE	\$313,933,017	\$282,856,700	\$323,808,400	\$363,247,200	\$39,438,800	12.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$283,780,455	\$249,267,900	\$276,805,000	\$318,945,500	\$42,140,500	15.2%
	<i>RUNNING COSTS</i>	<i>\$269,029,673</i>	<i>\$235,348,100</i>	<i>\$264,416,300</i>	<i>\$303,858,500</i>	<i>\$39,442,200</i>	<i>14.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$269,029,673	\$235,348,100	\$264,416,300	\$303,858,500	\$39,442,200	14.9%
3200	Grants, Subventions & Capital Injections to Educational Institutions	269,029,673	235,348,100	264,416,300	303,858,500	39,442,200	14.9
	<i>TRANSFERS</i>	<i>\$14,750,783</i>	<i>\$13,919,800</i>	<i>\$12,388,700</i>	<i>\$15,087,000</i>	<i>\$2,698,300</i>	<i>21.8%</i>
3500	Social Transfers to Individuals	14,750,783	13,919,800	12,388,700	15,087,000	2,698,300	21.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$30,152,561	\$33,588,800	\$47,003,400	\$44,301,700	-\$2,701,700	-5.7%
5100	Government Development	16,051,917	23,670,000	25,549,900	41,950,000	16,400,100	64.2
5200	Grants & Capital Injections to Organisations	14,100,644	9,918,800	21,453,500	2,351,700	-19,101,800	-89.0

NATIONAL INSTITUTE OF EDUCATION PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KH	NATIONAL INSTITUTE OF EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$124,923,420	\$123,245,200	\$118,557,900	\$123,918,800	\$5,360,900	4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$123,625,223	\$123,245,200	\$118,557,900	\$123,918,800	\$5,360,900	4.5%
	<i>TRANSFERS</i>	<i>\$123,625,223</i>	<i>\$123,245,200</i>	<i>\$118,557,900</i>	<i>\$123,918,800</i>	<i>\$5,360,900</i>	<i>4.5%</i>
3500	Social Transfers to Individuals	626,680	878,000	928,600	926,900	-1,700	-0.2
3600	Transfers to Institutions & Organisations	122,998,543	122,367,200	117,629,300	122,991,900	5,362,600	4.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,298,198	\$0	\$0	\$0	\$0	0.0%
5200	Grants & Capital Injections to Organisations	1,298,198	0	0	0	0	0.0

NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National University of Singapore (NUS). The mission of NUS is to transform the way people think and do things through education, research and service. NUS' vision is to look towards a Global Knowledge Enterprise as a leading global university centred in Asia, influencing the future.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KI	NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$1,248,067,589	\$1,279,351,800	\$1,206,355,500	\$1,089,089,700	-\$117,265,800	-9.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,059,420,845	\$1,231,438,300	\$1,178,004,800	\$1,026,697,400	-\$151,307,400	-12.8%
	<i>RUNNING COSTS</i>	<i>\$8,138,853</i>	<i>\$6,810,700</i>	<i>\$7,217,500</i>	<i>\$0</i>	<i>-\$7,217,500</i>	<i>-100.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$8,138,853	\$6,810,700	\$7,217,500	\$0	-\$7,217,500	-100.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	8,138,853	6,810,700	7,217,500	0	-7,217,500	-100.0
	<i>TRANSFERS</i>	<i>\$1,051,281,992</i>	<i>\$1,224,627,600</i>	<i>\$1,170,787,300</i>	<i>\$1,026,697,400</i>	<i>-\$144,089,900</i>	<i>-12.3%</i>
3500	Social Transfers to Individuals	44,061,901	57,923,000	51,583,400	58,943,100	7,359,700	14.3
3600	Transfers to Institutions & Organisations	1,007,220,091	1,166,704,600	1,119,203,900	967,754,300	-151,449,600	-13.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$188,646,744	\$47,913,500	\$28,350,700	\$62,392,300	\$34,041,600	120.1%
5200	Grants & Capital Injections to Organisations	188,646,744	47,913,500	28,350,700	62,392,300	34,041,600	120.1

NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Nanyang Technological University (NTU). NTU aspires to become a great global university founded on Science and Technology. Its mission is to nurture creative and entrepreneurial leaders through a broad education in diverse disciplines.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KJ	NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$678,744,101	\$790,583,500	\$786,661,300	\$765,451,600	-\$21,209,700	-2.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$659,573,361	\$780,152,500	\$774,902,900	\$745,739,000	-\$29,163,900	-3.8%
	<i>TRANSFERS</i>	<i>\$659,573,361</i>	<i>\$780,152,500</i>	<i>\$774,902,900</i>	<i>\$745,739,000</i>	<i>-\$29,163,900</i>	<i>-3.8%</i>
3500	Social Transfers to Individuals	32,607,023	41,022,200	45,703,400	50,101,700	4,398,300	9.6
3600	Transfers to Institutions & Organisations	626,966,338	739,130,300	729,199,500	695,637,300	-33,562,200	-4.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$19,170,740	\$10,431,000	\$11,758,400	\$19,712,600	\$7,954,200	67.6%
5200	Grants & Capital Injections to Organisations	19,170,740	10,431,000	11,758,400	19,712,600	7,954,200	67.6

INSTITUTE OF SOUTHEAST ASIAN STUDIES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Institute of Southeast Asian Studies (ISEAS). ISEAS is a regional research centre dedicated to the study of socio-political, security, and economic trends and developments in Southeast Asia and its wider geostrategic and economic environment.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KK	INSTITUTE OF SOUTHEAST ASIAN STUDIES PROGRAMME						
	TOTAL EXPENDITURE	\$11,932,369	\$11,703,700	\$11,714,300	\$11,818,900	\$104,600	0.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$11,932,369	\$11,703,700	\$11,714,300	\$11,818,900	\$104,600	0.9%
	<i>RUNNING COSTS</i>	<i>\$11,932,369</i>	<i>\$11,703,700</i>	<i>\$11,714,300</i>	<i>\$11,818,900</i>	<i>\$104,600</i>	<i>0.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$11,932,369	\$11,703,700	\$11,714,300	\$11,818,900	\$104,600	0.9%
3200	Grants, Subventions & Capital Injections to Educational Institutions	11,932,369	11,703,700	11,714,300	11,818,900	104,600	0.9

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	62	62	62	62
TOTAL	62	62	62	62

SINGAPORE POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KL	SINGAPORE POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$276,005,499	\$274,268,600	\$267,631,100	\$288,696,700	\$21,065,600	7.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$257,975,148	\$270,700,900	\$257,998,000	\$266,322,400	\$8,324,400	3.2%
	<i>RUNNING COSTS</i>	<i>\$256,445,528</i>	<i>\$269,209,300</i>	<i>\$254,202,600</i>	<i>\$262,292,600</i>	<i>\$8,090,000</i>	<i>3.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$256,445,528	\$269,209,300	\$254,202,600	\$262,292,600	\$8,090,000	3.2%
3200	Grants, Subventions & Capital Injections to Educational Institutions	256,445,528	269,209,300	254,202,600	262,292,600	8,090,000	3.2
	<i>TRANSFERS</i>	<i>\$1,529,620</i>	<i>\$1,491,600</i>	<i>\$3,795,400</i>	<i>\$4,029,800</i>	<i>\$234,400</i>	<i>6.2%</i>
3500	Social Transfers to Individuals	1,529,620	1,491,600	3,795,400	4,029,800	234,400	6.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,030,351	\$3,567,700	\$9,633,100	\$22,374,300	\$12,741,200	132.3%
5200	Grants & Capital Injections to Organisations	18,030,351	3,567,700	9,633,100	22,374,300	12,741,200	132.3

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	1,456	1,616	1,616	1,637
TOTAL	1,456	1,616	1,616	1,637

NGEE ANN POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KM	NGEE ANN POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$279,073,540	\$248,416,000	\$254,362,900	\$272,955,900	\$18,593,000	7.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$249,044,508	\$245,416,800	\$252,666,000	\$251,539,900	-\$1,126,100	-0.4%
	<i>RUNNING COSTS</i>	<i>\$246,364,765</i>	<i>\$242,796,700</i>	<i>\$246,152,400</i>	<i>\$245,689,600</i>	<i>-\$462,800</i>	<i>-0.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$246,364,765	\$242,796,700	\$246,152,400	\$245,689,600	-\$462,800	-0.2%
3200	Grants, Subventions & Capital Injections to Educational Institutions	246,364,765	242,796,700	246,152,400	245,689,600	-462,800	-0.2
	<i>TRANSFERS</i>	<i>\$2,679,743</i>	<i>\$2,620,100</i>	<i>\$6,513,600</i>	<i>\$5,850,300</i>	<i>-\$663,300</i>	<i>-10.2%</i>
3500	Social Transfers to Individuals	2,679,743	2,620,100	6,513,600	5,850,300	-663,300	-10.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$30,029,032	\$2,999,200	\$1,696,900	\$21,416,000	\$19,719,100	n.a.
5200	Grants & Capital Injections to Organisations	30,029,032	2,999,200	1,696,900	21,416,000	19,719,100	n.a.

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	1,582	1,797	1,790	1,807
TOTAL	1,582	1,797	1,790	1,807

TEMASEK POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KN	TEMASEK POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$232,249,520	\$231,279,300	\$237,097,000	\$267,855,700	\$30,758,700	13.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$230,337,820	\$231,279,300	\$237,097,000	\$242,137,300	\$5,040,300	2.1%
	<i>RUNNING COSTS</i>	<i>\$228,765,900</i>	<i>\$229,771,300</i>	<i>\$229,448,200</i>	<i>\$235,125,300</i>	<i>\$5,677,100</i>	<i>2.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$228,765,900	\$229,771,300	\$229,448,200	\$235,125,300	\$5,677,100	2.5%
3200	Grants, Subventions & Capital Injections to Educational Institutions	228,765,900	229,771,300	229,448,200	235,125,300	5,677,100	2.5
	<i>TRANSFERS</i>	<i>\$1,571,920</i>	<i>\$1,508,000</i>	<i>\$7,648,800</i>	<i>\$7,012,000</i>	<i>-\$636,800</i>	<i>-8.3%</i>
3500	Social Transfers to Individuals	1,571,920	1,508,000	7,648,800	7,012,000	-636,800	-8.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,911,700	\$0	\$0	\$25,718,400	\$25,718,400	n.a.
5200	Grants & Capital Injections to Organisations	1,911,700	0	0	25,718,400	25,718,400	n.a.

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	1,465	1,634	1,575	1,637
TOTAL	1,465	1,634	1,575	1,637

INSTITUTE OF TECHNICAL EDUCATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	FY2011
KO	INSTITUTE OF TECHNICAL EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$476,949,977	\$605,747,100	\$608,879,500	\$458,239,500	-\$150,640,000	-24.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$334,944,120	\$345,579,700	\$353,200,900	\$347,539,500	-\$5,661,400	-1.6%
	<i>RUNNING COSTS</i>	<i>\$331,459,474</i>	<i>\$339,270,800</i>	<i>\$341,210,700</i>	<i>\$339,856,900</i>	<i>-\$1,353,800</i>	<i>-0.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$331,459,474	\$339,270,800	\$341,210,700	\$339,856,900	-\$1,353,800	-0.4%
3200	Grants, Subventions & Capital Injections to Educational Institutions	331,459,474	339,270,800	341,210,700	339,856,900	-1,353,800	-0.4
	<i>TRANSFERS</i>	<i>\$3,484,646</i>	<i>\$6,308,900</i>	<i>\$11,990,200</i>	<i>\$7,682,600</i>	<i>-\$4,307,600</i>	<i>-35.9%</i>
3500	Social Transfers to Individuals	3,484,646	6,308,900	11,990,200	7,682,600	-4,307,600	-35.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$142,005,857	\$260,167,400	\$255,678,600	\$110,700,000	-\$144,978,600	-56.7%
5200	Grants & Capital Injections to Organisations	142,005,857	260,167,400	255,678,600	110,700,000	-144,978,600	-56.7

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	2,405	2,816	2,852	2,868
TOTAL	2,405	2,816	2,852	2,868

SCIENCE CENTRE BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under 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; to establish a centre of excellence and innovation in non-formal science education; and to 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
KP	SCIENCE CENTRE BOARD PROGRAMME					
	TOTAL EXPENDITURE	\$17,880,578	\$17,579,500	\$17,791,600	\$17,765,200	-\$26,400 -0.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$17,880,578	\$17,579,500	\$17,791,600	\$17,765,200	-\$26,400 -0.1%
	<i>RUNNING COSTS</i>	<i>\$17,880,578</i>	<i>\$17,579,500</i>	<i>\$17,791,600</i>	<i>\$17,765,200</i>	<i>-\$26,400 -0.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$17,880,578	\$17,579,500	\$17,791,600	\$17,765,200	-\$26,400 -0.1%
3200	Grants, Subventions & Capital Injections to Educational Institutions	17,880,578	17,579,500	17,791,600	17,765,200	-26,400 -0.1

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	137	142	142	168
TOTAL	137	142	142	168

NANYANG POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KQ	NANYANG POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$239,725,668	\$238,900,300	\$246,700,900	\$268,235,000	\$21,534,100	8.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$231,924,524	\$236,885,400	\$238,850,800	\$252,712,000	\$13,861,200	5.8%
	<i>RUNNING COSTS</i>	<i>\$229,892,944</i>	<i>\$233,539,400</i>	<i>\$233,528,300</i>	<i>\$246,817,000</i>	<i>\$13,288,700</i>	<i>5.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$229,892,944	\$233,539,400	\$233,528,300	\$246,817,000	\$13,288,700	5.7%
3200	Grants, Subventions & Capital Injections to Educational Institutions	229,892,944	233,539,400	233,528,300	246,817,000	13,288,700	5.7
	<i>TRANSFERS</i>	<i>\$2,031,580</i>	<i>\$3,346,000</i>	<i>\$5,322,500</i>	<i>\$5,895,000</i>	<i>\$572,500</i>	<i>10.8%</i>
3500	Social Transfers to Individuals	2,031,580	3,346,000	5,322,500	5,895,000	572,500	10.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,801,144	\$2,014,900	\$7,850,100	\$15,523,000	\$7,672,900	97.7%
5200	Grants & Capital Injections to Organisations	7,801,144	2,014,900	7,850,100	15,523,000	7,672,900	97.7

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	1,325	1,830	1,830	1,858
TOTAL	1,325	1,830	1,830	1,858

SIM UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under SIM University and covers programmes that are publicly-funded. The function of the SIM University is to help improve the educational level and professional skills of working adults by providing opportunities to acquire tertiary education through the open learning approach.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KR	SIM UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$24,271,505	\$26,246,000	\$38,475,000	\$43,702,100	\$5,227,100	13.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$24,271,505	\$26,246,000	\$38,475,000	\$43,702,100	\$5,227,100	13.6%
	TRANSFERS	\$24,271,505	\$26,246,000	\$38,475,000	\$43,702,100	\$5,227,100	13.6%
3600	Transfers to Institutions & Organisations	24,271,505	26,246,000	38,475,000	43,702,100	5,227,100	13.6

SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Management University (SMU). SMU strives to be a premier university, internationally recognised for its world class research and distinguished teaching, and to create and disseminate knowledge. SMU aspires to generate leading edge research with global impact as well as to produce broad-based, creative and entrepreneurial leaders for the knowledge-based economy.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KS	SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$163,539,022	\$147,905,400	\$170,815,200	\$158,902,900	-\$11,912,300	-7.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$163,089,022	\$146,584,600	\$168,003,200	\$158,767,900	-\$9,235,300	-5.5%
	<i>TRANSFERS</i>	<i>\$163,089,022</i>	<i>\$146,584,600</i>	<i>\$168,003,200</i>	<i>\$158,767,900</i>	<i>-\$9,235,300</i>	<i>-5.5%</i>
3500	Social Transfers to Individuals	997,693	1,649,000	1,952,900	3,407,400	1,454,500	74.5
3600	Transfers to Institutions & Organisations	162,091,329	144,935,600	166,050,300	155,360,500	-10,689,800	-6.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$450,000	\$1,320,800	\$2,812,000	\$135,000	-\$2,677,000	-95.2%
5200	Grants & Capital Injections to Organisations	450,000	1,320,800	2,812,000	135,000	-2,677,000	-95.2

NANYANG ACADEMY OF FINE ARTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Nanyang Academy of Fine Arts (NAFA). NAFA is a private arts institution. The Academy 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 the creativity and artistic potential of our talented youths to meet the needs of a knowledge-based economy and to groom them to become excellent art practitioners".

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KT	NANYANG ACADEMY OF FINE ARTS PROGRAMME						
	TOTAL EXPENDITURE	\$14,013,014	\$20,275,200	\$18,384,700	\$19,421,000	\$1,036,300	5.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$14,013,014	\$20,275,200	\$18,384,700	\$19,421,000	\$1,036,300	5.6%
	<i>TRANSFERS</i>	<i>\$14,013,014</i>	<i>\$20,275,200</i>	<i>\$18,384,700</i>	<i>\$19,421,000</i>	<i>\$1,036,300</i>	<i>5.6%</i>
3500	Social Transfers to Individuals	68,620	116,000	309,000	375,900	66,900	21.7
3600	Transfers to Institutions & Organisations	13,944,394	20,159,200	18,075,700	19,045,100	969,400	5.4

LASALLE COLLEGE OF THE ARTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under LaSalle College of the Arts (LASALLE). LASALLE is a private arts institution. The College offers certificate, diploma and degree courses (accredited by Open University UK) in the visual arts and the performing arts. The College has a strong focus on Western and Contemporary arts. LASALLE's Statement of Purpose is that it "exists for the education of students; for the enrichment of art; for the promotion of artistic communication; and for the cultural and economic wellbeing of Singapore."

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KU	LASALLE COLLEGE OF THE ARTS PROGRAMME						
	TOTAL EXPENDITURE	\$16,715,740	\$20,472,100	\$20,199,300	\$18,824,100	-\$1,375,200	-6.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$16,715,740	\$20,472,100	\$20,199,300	\$18,824,100	-\$1,375,200	-6.8%
	<i>TRANSFERS</i>	<i>\$16,715,740</i>	<i>\$20,472,100</i>	<i>\$20,199,300</i>	<i>\$18,824,100</i>	<i>-\$1,375,200</i>	<i>-6.8%</i>
3500	Social Transfers to Individuals	20,180	60,000	60,000	81,400	21,400	35.7
3600	Transfers to Institutions & Organisations	16,695,560	20,412,100	20,139,300	18,742,700	-1,396,600	-6.9

REPUBLIC POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Republic Polytechnic (RP). The function of RP is to nurture innovation, professional competency and entrepreneurial learning. It aims to be an educational institution of choice by nurturing individuals to prepare them for a dynamic world in partnership with stakeholders, leveraging on problem-based learning.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KV	REPUBLIC POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$164,393,657	\$182,140,100	\$185,401,600	\$198,864,300	\$13,462,700	7.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$150,786,474	\$181,053,400	\$184,866,400	\$194,328,400	\$9,462,000	5.1%
	<i>RUNNING COSTS</i>	<i>\$148,788,114</i>	<i>\$179,465,400</i>	<i>\$180,089,200</i>	<i>\$189,567,400</i>	<i>\$9,478,200</i>	<i>5.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$148,788,114	\$179,465,400	\$180,089,200	\$189,567,400	\$9,478,200	5.3%
3200	Grants, Subventions & Capital Injections to Educational Institutions	148,788,114	179,465,400	180,089,200	189,567,400	9,478,200	5.3
	<i>TRANSFERS</i>	<i>\$1,998,360</i>	<i>\$1,588,000</i>	<i>\$4,777,200</i>	<i>\$4,761,000</i>	<i>-\$16,200</i>	<i>-0.3%</i>
3500	Social Transfers to Individuals	1,998,360	1,588,000	4,777,200	4,761,000	-16,200	-0.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$13,607,183	\$1,086,700	\$535,200	\$4,535,900	\$4,000,700	747.5%
5200	Grants & Capital Injections to Organisations	13,607,183	1,086,700	535,200	4,535,900	4,000,700	747.5

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	18	58	279	320
TOTAL	18	58	279	320

SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Singapore Examinations and Assessment Board (SEAB). The functions of SEAB are to develop and conduct national examinations including Primary School Leaving Examination (PSLE), Singapore-Cambridge General Certificate of Education (GCE) N(T)-, N(A)-, O- and A-Level examinations; develop testing instruments and advise schools on assessment matters. SEAB also serves as the examining authority for any of the national examinations or such modules or components of any of the national examinations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KW	SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$37,851,547	\$37,304,700	\$35,170,200	\$36,297,600	\$1,127,400	3.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$36,808,008	\$37,034,700	\$34,780,600	\$35,051,700	\$271,100	0.8%
	<i>RUNNING COSTS</i>	<i>\$36,808,008</i>	<i>\$37,034,700</i>	<i>\$34,780,600</i>	<i>\$35,051,700</i>	<i>\$271,100</i>	<i>0.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$36,808,008	\$37,034,700	\$34,780,600	\$35,051,700	\$271,100	0.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	36,808,008	37,034,700	34,780,600	35,051,700	271,100	0.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,043,539	\$270,000	\$389,600	\$1,245,900	\$856,300	219.8%
5200	Grants & Capital Injections to Organisations	1,043,539	270,000	389,600	1,245,900	856,300	219.8

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	157	167	167	167
TOTAL	157	167	167	167

SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore University of Technology and Design (SUTD). SUTD's goal is to advance knowledge and nurture technically grounded leaders to serve vital societal needs of the nation, region, and the world. The university will accomplish this through a multi-disciplinary approach anchored in the foundations of science, technology and other areas of scholarship, with a focus on Design.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KX	SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME						
	TOTAL EXPENDITURE	\$50,852,432	\$415,995,100	\$512,776,900	\$95,683,800	-\$417,093,100	-81.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$35,592,012	\$400,857,500	\$391,704,900	\$76,622,600	-\$315,082,300	-80.4%
	<i>TRANSFERS</i>	<i>\$35,592,012</i>	<i>\$400,857,500</i>	<i>\$391,704,900</i>	<i>\$76,622,600</i>	<i>-\$315,082,300</i>	<i>-80.4%</i>
3500	Social Transfers to Individuals	0	0	0	1,318,800	1,318,800	n.a.
3600	Transfers to Institutions & Organisations	35,592,012	400,857,500	391,704,900	75,303,800	-316,401,100	-80.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$15,260,420	\$15,137,600	\$121,072,000	\$19,061,200	-\$102,010,800	-84.3%
5200	Grants & Capital Injections to Organisations	15,260,420	15,137,600	121,072,000	19,061,200	-102,010,800	-84.3

SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Institute of Technology (SIT). SIT is responsible for planning, managing and implementing degree programmes offered by overseas universities in partnership with the polytechnics to provide an upgrading pathway for polytechnic graduates.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KY	SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$34,549,089	\$48,823,100	\$48,370,200	\$61,141,100	\$12,770,900	26.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$33,416,133	\$46,240,700	\$45,651,900	\$58,058,400	\$12,406,500	27.2%
	<i>TRANSFERS</i>	<i>\$33,416,133</i>	<i>\$46,240,700</i>	<i>\$45,651,900</i>	<i>\$58,058,400</i>	<i>\$12,406,500</i>	<i>27.2%</i>
3500	Social Transfers to Individuals	152,167	900,000	407,800	1,040,000	632,200	155.0
3600	Transfers to Institutions & Organisations	33,263,966	45,340,700	45,244,100	57,018,400	11,774,300	26.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,132,956	\$2,582,400	\$2,718,300	\$3,082,700	\$364,400	13.4%
5200	Grants & Capital Injections to Organisations	1,132,956	2,582,400	2,718,300	3,082,700	364,400	13.4

COUNCIL FOR PRIVATE EDUCATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Council for Private Education (CPE). CPE oversees the regulatory framework as set out by the Private Education Act (PEA). The CPE also promotes greater public and consumer awareness, and facilitates the development of the sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
KZ	COUNCIL FOR PRIVATE EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$9,228,100	\$9,512,000	\$11,248,900	\$12,684,600	\$1,435,700	12.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,228,100	\$9,512,000	\$11,248,900	\$12,684,600	\$1,435,700	12.8%
	<i>RUNNING COSTS</i>	<i>\$9,228,100</i>	<i>\$9,512,000</i>	<i>\$11,248,900</i>	<i>\$12,684,600</i>	<i>\$1,435,700</i>	<i>12.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$9,228,100	\$9,512,000	\$11,248,900	\$12,684,600	\$1,435,700	12.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	9,228,100	9,512,000	11,248,900	12,684,600	1,435,700	12.8

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	63	70	70	82
TOTAL	63	70	70	82