

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.

HR Solutions & Capabilities Division - Oversees recruitment and appointment, management of establishment matters and employee engagement for Education Officers, Executive & Administrative Staff and Allied Educators, and HR partnerships with schools and HQ Divisions.

HR Strategy and Leadership Division - Review and formulate strategic HR policies, manpower planning, talent management and leadership succession planning and development.

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 and Post Secondary Education schemes; provides financial and accounting systems and support to MOE HQ and schools and a centralised service for the billing, collection and accounting of fees and charges from students in 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 Institutions of a Public Character in the education sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$235,476,529	\$281,326,600	\$243,251,600	\$301,607,700	\$58,356,100	24.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$202,518,786	\$211,353,600	\$216,714,600	\$230,020,000	\$13,305,400	6.1%
	<i>RUNNING COSTS</i>	<i>\$114,074,754</i>	<i>\$126,997,900</i>	<i>\$129,026,900</i>	<i>\$147,162,100</i>	<i>\$18,135,200</i>	<i>14.1%</i>
	Expenditure on Manpower	\$61,432,096	\$66,673,300	\$72,341,600	\$81,798,000	\$9,456,400	13.1%
1200	Political Appointments	1,379,928	1,425,500	1,575,200	1,396,300	-178,900	-11.4
1500	Permanent Staff	60,052,167	65,247,800	70,766,400	80,401,700	9,635,300	13.6
	Other Operating Expenditure	\$49,401,399	\$55,951,200	\$52,029,600	\$60,703,700	\$8,674,100	16.7%
2100	Consumption of Products & Services	34,970,202	37,562,900	34,609,100	42,496,700	7,887,600	22.8
2300	Manpower Development	6,734,724	8,984,800	8,429,600	9,134,000	704,400	8.4

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
2400	International & Public Relations, Public Communications	7,025,453	7,755,500	7,081,200	7,394,100	312,900	4.4
2700	Asset Acquisition	211,456	220,100	474,000	214,100	-259,900	-54.8
2800	Miscellaneous	459,563	1,427,900	1,435,700	1,464,800	29,100	2.0
	Grants, Subventions & Capital Injections to Organisations	\$3,241,260	\$4,373,400	\$4,655,700	\$4,660,400	\$4,700	0.1%
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,241,260	4,373,400	4,655,700	4,660,400	4,700	0.1
	<i>TRANSFERS</i>	<i>\$88,444,032</i>	<i>\$84,355,700</i>	<i>\$87,687,700</i>	<i>\$82,857,900</i>	<i>-\$4,829,800</i>	<i>-5.5%</i>
3500	Social Transfers to Individuals	44,885,200	48,398,200	45,032,700	47,107,500	2,074,800	4.6
3600	Transfers to Institutions & Organisations	43,558,832	35,957,500	42,655,000	35,750,400	-6,904,600	-16.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$32,957,743	\$69,973,000	\$26,537,000	\$71,587,700	\$45,050,700	169.8%
5100	Government Development	27,321,864	58,607,400	24,384,000	34,967,100	10,583,100	43.4
5200	Grants & Capital Injections to Organisations	5,635,878	11,365,600	2,153,000	36,620,600	34,467,600	n.a.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Political Appointments	4	4	4	4
Permanent Staff	612	822	922	929
TOTAL	616	826	926	933

PLANNING AND PUBLIC RELATIONS PROGRAMME

PROGRAMME DESCRIPTION

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

Planning Division - Formulates 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, Council for Private Education and Institute of Southeast Asian Studies.

Corporate Communications Division - Plan and implement strategies to promote the effective communication of education policies and programmes to the public and MOE's key stakeholders using the mainstream and online media as well as suitable channels and platforms so as to enhance understanding and support for our education system.

Strategic Communications and Engagement Division - Oversee the outreach to and engagement of MOE's key stakeholders, including educators, parents, and students on education policies and programmes.

Organisation Development Division - Leads organisational capacity building; culture development and innovation programmes and initiatives in MOE; promotes the PS21 movement and organisational excellence journey in MOE; manages ministry-wide enterprise risk management programme; reviews organisational processes and systems for greater efficiency and effectiveness; builds robust IT infrastructure; Provides project management 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KB	PLANNING AND PUBLIC RELATIONS PROGRAMME						
	TOTAL EXPENDITURE	\$469,776,127	\$519,297,800	\$521,683,200	\$487,689,000	-\$33,994,200	-6.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$465,182,353	\$515,555,200	\$516,009,100	\$471,607,500	-\$44,401,600	-8.6%
	<i>RUNNING COSTS</i>	<i>\$110,535,681</i>	<i>\$107,690,300</i>	<i>\$107,753,400</i>	<i>\$111,762,400</i>	<i>\$4,009,000</i>	<i>3.7%</i>
	Expenditure on Manpower	\$24,107,364	\$25,054,900	\$27,057,700	\$33,694,400	\$6,636,700	24.5%
1500	Permanent Staff	24,107,364	25,054,900	27,057,700	33,694,400	6,636,700	24.5
	Other Operating Expenditure	\$86,428,317	\$82,635,400	\$74,096,500	\$78,068,000	\$3,971,500	5.4%
2100	Consumption of Products & Services	82,745,012	79,217,300	70,193,300	73,917,400	3,724,100	5.3
2300	Manpower Development	1,045,018	1,173,500	1,216,600	1,423,400	206,800	17.0

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
2400	International & Public Relations, Public Communications	1,615,764	2,080,400	1,734,300	2,073,600	339,300	19.6
2700	Asset Acquisition	1,022,523	164,200	952,300	653,600	-298,700	-31.4
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$6,599,200	\$0	-\$6,599,200	-100.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	6,599,200	0	-6,599,200	-100.0
	<i>TRANSFERS</i>	<i>\$354,646,672</i>	<i>\$407,864,900</i>	<i>\$408,255,700</i>	<i>\$359,845,100</i>	<i>-\$48,410,600</i>	<i>-11.9%</i>
3500	Social Transfers to Individuals	16,495	22,900	22,900	23,000	100	0.4
3600	Transfers to Institutions & Organisations	351,209,291	404,398,400	404,845,200	356,079,800	-48,765,400	-12.0
3800	International Organisations & Overseas Development Assistance	3,420,886	3,443,600	3,387,600	3,742,300	354,700	10.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,593,774	\$3,742,600	\$5,674,100	\$16,081,500	\$10,407,400	183.4%
5100	Government Development	3,055,683	2,742,600	5,474,100	15,081,500	9,607,400	175.5
5200	Grants & Capital Injections to Organisations	1,538,090	1,000,000	200,000	1,000,000	800,000	400.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	239	248	282	301
TOTAL	239	248	282	301

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; pilot government-run pre-schools. 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 and evaluation 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 and OPAL (One Portal All Learners).

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KC	SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$274,682,324	\$288,226,800	\$283,006,400	\$300,559,800	\$17,553,400	6.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$229,263,974	\$277,450,000	\$273,389,900	\$295,022,300	\$21,632,400	7.9%
	<i>RUNNING COSTS</i>	<i>\$199,443,963</i>	<i>\$227,941,900</i>	<i>\$231,313,600</i>	<i>\$242,776,700</i>	<i>\$11,463,100</i>	<i>5.0%</i>
	Expenditure on Manpower	\$135,354,786	\$144,460,100	\$156,466,800	\$162,930,400	\$6,463,600	4.1%
1500	Permanent Staff	135,354,786	144,460,100	156,466,800	162,930,400	6,463,600	4.1
	Other Operating Expenditure	\$64,089,177	\$83,481,800	\$74,846,800	\$79,846,300	\$4,999,500	6.7%
2100	Consumption of Products & Services	34,631,133	50,549,500	38,214,400	40,830,500	2,616,100	6.8
2300	Manpower Development	21,544,846	23,724,600	27,125,000	30,188,800	3,063,800	11.3
2400	International & Public Relations, Public Communications	6,220,977	8,360,500	8,223,500	7,594,800	-628,700	-7.6
2700	Asset Acquisition	1,539,088	844,700	1,268,900	1,228,700	-40,200	-3.2
2800	Miscellaneous	153,133	2,500	15,000	3,500	-11,500	-76.7
	<i>TRANSFERS</i>	<i>\$29,820,012</i>	<i>\$49,508,100</i>	<i>\$42,076,300</i>	<i>\$52,245,600</i>	<i>\$10,169,300</i>	<i>24.2%</i>
3500	Social Transfers to Individuals	1,112,837	1,667,900	1,667,900	1,830,000	162,100	9.7
3600	Transfers to Institutions & Organisations	28,702,327	47,840,200	40,391,400	50,415,600	10,024,200	24.8
3800	International Organisations & Overseas Development Assistance	4,847	0	17,000	0	-17,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$45,418,349	\$10,776,800	\$9,616,500	\$5,537,500	-\$4,079,000	-42.4%
5100	Government Development	35,779,396	5,436,600	4,833,200	1,254,800	-3,578,400	-74.0
5200	Grants & Capital Injections to Organisations	9,638,954	5,340,200	4,783,300	4,282,700	-500,600	-10.5

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	1,027	1,207	1,260	1,276
TOTAL	1,027	1,207	1,260	1,276

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KD	GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	TOTAL EXPENDITURE	\$3,448,643,426	\$3,785,646,000	\$3,687,245,300	\$4,049,785,200	\$362,539,900	9.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,102,390,604	\$3,378,253,300	\$3,371,543,800	\$3,637,719,000	\$266,175,200	7.9%
	<i>RUNNING COSTS</i>	<i>\$2,923,701,977</i>	<i>\$3,181,538,600</i>	<i>\$3,170,056,200</i>	<i>\$3,423,974,000</i>	<i>\$253,917,800</i>	<i>8.0%</i>
	Expenditure on Manpower	\$2,575,804,412	\$2,804,714,000	\$2,790,440,500	\$2,963,799,500	\$173,359,000	6.2%
1500	Permanent Staff	2,575,804,412	2,804,714,000	2,790,440,500	2,963,799,500	173,359,000	6.2
	Other Operating Expenditure	\$347,885,892	\$376,594,000	\$379,390,200	\$459,924,500	\$80,534,300	21.2%
2100	Consumption of Products & Services	278,515,756	280,444,000	284,769,600	330,614,800	45,845,200	16.1
2300	Manpower Development	32,985,661	34,419,300	32,555,700	35,457,200	2,901,500	8.9
2400	International & Public Relations, Public Communications	102,575	132,300	129,000	129,000	0	0.0
2700	Asset Acquisition	36,079,944	61,377,100	61,464,600	93,506,600	32,042,000	52.1
2800	Miscellaneous	201,956	221,300	471,300	216,900	-254,400	-54.0
	Grants, Subventions & Capital Injections to Organisations	\$11,673	\$230,600	\$225,500	\$250,000	\$24,500	10.9%
3200	Grants, Subventions & Capital Injections to Educational Institutions	11,673	230,600	225,500	250,000	24,500	10.9
	<i>TRANSFERS</i>	<i>\$178,688,627</i>	<i>\$196,714,700</i>	<i>\$201,487,600</i>	<i>\$213,745,000</i>	<i>\$12,257,400</i>	<i>6.1%</i>
3500	Social Transfers to Individuals	178,688,627	196,714,700	201,487,600	213,745,000	12,257,400	6.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$346,252,822	\$407,392,700	\$315,701,500	\$412,066,200	\$96,364,700	30.5%
5100	Government Development	305,457,270	376,618,700	262,806,800	329,900,000	67,093,200	25.5
5200	Grants & Capital Injections to Organisations	40,795,552	30,774,000	52,894,700	82,166,200	29,271,500	55.3

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	33,568	35,928	36,063	36,063
TOTAL	33,568	35,928	36,063	36,063

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KE	SPECIAL EDUCATION SCHOOLS PROGRAMME						
	TOTAL EXPENDITURE	\$114,025,901	\$114,737,800	\$110,861,700	\$115,799,200	\$4,937,500	4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$96,127,375	\$113,112,800	\$107,002,900	\$115,661,000	\$8,658,100	8.1%
	<i>TRANSFERS</i>	<i>\$96,127,375</i>	<i>\$113,112,800</i>	<i>\$107,002,900</i>	<i>\$115,661,000</i>	<i>\$8,658,100</i>	<i>8.1%</i>
3600	Transfers to Institutions & Organisations	96,127,375	113,112,800	107,002,900	115,661,000	8,658,100	8.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$17,898,525	\$1,625,000	\$3,858,800	\$138,200	-\$3,720,600	-96.4%
5200	Grants & Capital Injections to Organisations	17,898,525	1,625,000	3,858,800	138,200	-3,720,600	-96.4

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	26	125	125	125
TOTAL	26	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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
KF	GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME					
	TOTAL EXPENDITURE	\$1,035,434,178	\$1,017,969,300	\$1,037,638,200	\$1,110,197,100	\$72,558,900 7.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$935,515,199	\$973,678,400	\$995,162,600	\$1,082,759,900	\$87,597,300 8.8%
	<i>RUNNING COSTS</i>	<i>\$935,515,199</i>	<i>\$973,678,400</i>	<i>\$995,162,600</i>	<i>\$1,082,759,900</i>	<i>\$87,597,300</i> <i>8.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$935,515,199	\$973,678,400	\$995,162,600	\$1,082,759,900	\$87,597,300 8.8%
3200	Grants, Subventions & Capital Injections to Educational Institutions	935,515,199	973,678,400	995,162,600	1,082,759,900	87,597,300 8.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$99,918,979	\$44,290,900	\$42,475,600	\$27,437,200	-\$15,038,400 -35.4%
5100	Government Development	360,665	3,032,900	120,000	4,708,500	4,588,500 n.a.
5200	Grants & Capital Injections to Organisations	99,558,313	41,258,000	42,355,600	22,728,700	-19,626,900 -46.3

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	7,291	7,578	7,578	7,578
Others	2,019	2,273	2,354	2,354
TOTAL	9,310	9,851	9,932	9,932

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KG	INDEPENDENT SCHOOLS PROGRAMME						
	TOTAL EXPENDITURE	\$329,885,229	\$363,247,200	\$375,463,300	\$361,806,500	-\$13,656,800	-3.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$279,572,230	\$318,945,500	\$317,760,500	\$330,865,900	\$13,105,400	4.1%
	<i>RUNNING COSTS</i>	<i>\$265,362,128</i>	<i>\$303,858,500</i>	<i>\$303,424,200</i>	<i>\$315,460,400</i>	<i>\$12,036,200</i>	<i>4.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$265,362,128	\$303,858,500	\$303,424,200	\$315,460,400	\$12,036,200	4.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	265,362,128	303,858,500	303,424,200	315,460,400	12,036,200	4.0
	<i>TRANSFERS</i>	<i>\$14,210,102</i>	<i>\$15,087,000</i>	<i>\$14,336,300</i>	<i>\$15,405,500</i>	<i>\$1,069,200</i>	<i>7.5%</i>
3500	Social Transfers to Individuals	14,210,102	15,087,000	14,336,300	15,405,500	1,069,200	7.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$50,312,999	\$44,301,700	\$57,702,800	\$30,940,600	-\$26,762,200	-46.4%
5100	Government Development	32,795,436	41,950,000	55,120,600	23,892,700	-31,227,900	-56.7
5200	Grants & Capital Injections to Organisations	17,517,563	2,351,700	2,582,200	7,047,900	4,465,700	172.9

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; 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KH	NATIONAL INSTITUTE OF EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$119,266,478	\$123,918,800	\$117,294,200	\$108,922,900	-\$8,371,300	-7.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$119,266,478	\$123,918,800	\$117,294,200	\$108,922,900	-\$8,371,300	-7.1%
	<i>TRANSFERS</i>	<i>\$119,266,478</i>	<i>\$123,918,800</i>	<i>\$117,294,200</i>	<i>\$108,922,900</i>	<i>-\$8,371,300</i>	<i>-7.1%</i>
3500	Social Transfers to Individuals	815,343	926,900	961,100	979,800	18,700	1.9
3600	Transfers to Institutions & Organisations	118,451,134	122,991,900	116,333,100	107,943,100	-8,390,000	-7.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	0.0%
5200	Grants & Capital Injections to Organisations	0	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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KI	NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$1,226,117,644	\$1,089,089,700	\$1,125,424,100	\$1,101,086,500	-\$24,337,600	-2.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,206,661,954	\$1,026,697,400	\$1,071,632,900	\$1,058,260,700	-\$13,372,200	-1.2%
	<i>RUNNING COSTS</i>	<i>\$7,362,478</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$7,362,478	\$0	\$0	\$0	\$0	0.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	7,362,478	0	0	0	0	0.0
	<i>TRANSFERS</i>	<i>\$1,199,299,476</i>	<i>\$1,026,697,400</i>	<i>\$1,071,632,900</i>	<i>\$1,058,260,700</i>	<i>-\$13,372,200</i>	<i>-1.2%</i>
3500	Social Transfers to Individuals	52,863,525	58,943,100	57,472,800	55,303,400	-2,169,400	-3.8
3600	Transfers to Institutions & Organisations	1,146,435,951	967,754,300	1,014,160,100	1,002,957,300	-11,202,800	-1.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$19,455,690	\$62,392,300	\$53,791,200	\$42,825,800	-\$10,965,400	-20.4%
5200	Grants & Capital Injections to Organisations	19,455,690	62,392,300	53,791,200	42,825,800	-10,965,400	-20.4

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KJ	NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$805,509,605	\$765,451,600	\$729,819,600	\$785,929,800	\$56,110,200	7.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$785,858,564	\$745,739,000	\$713,992,700	\$777,690,100	\$63,697,400	8.9%
	<i>TRANSFERS</i>	<i>\$785,858,564</i>	<i>\$745,739,000</i>	<i>\$713,992,700</i>	<i>\$777,690,100</i>	<i>\$63,697,400</i>	<i>8.9%</i>
3500	Social Transfers to Individuals	46,749,763	50,101,700	48,498,900	48,076,100	-422,800	-0.9
3600	Transfers to Institutions & Organisations	739,108,801	695,637,300	665,493,800	729,614,000	64,120,200	9.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$19,651,041	\$19,712,600	\$15,826,900	\$8,239,700	-\$7,587,200	-47.9%
5200	Grants & Capital Injections to Organisations	19,651,041	19,712,600	15,826,900	8,239,700	-7,587,200	-47.9

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KK	INSTITUTE OF SOUTHEAST ASIAN STUDIES PROGRAMME						
	TOTAL EXPENDITURE	\$11,714,288	\$11,818,900	\$11,749,400	\$12,950,900	\$1,201,500	10.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$11,714,288	\$11,818,900	\$11,749,400	\$12,950,900	\$1,201,500	10.2%
	<i>RUNNING COSTS</i>	<i>\$11,714,288</i>	<i>\$11,818,900</i>	<i>\$11,749,400</i>	<i>\$12,950,900</i>	<i>\$1,201,500</i>	<i>10.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$11,714,288	\$11,818,900	\$11,749,400	\$12,950,900	\$1,201,500	10.2%
3200	Grants, Subventions & Capital Injections to Educational Institutions	11,714,288	11,818,900	11,749,400	12,950,900	1,201,500	10.2

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	62	62	62	66
TOTAL	62	62	62	66

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KL	SINGAPORE POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$273,935,904	\$288,696,700	\$271,866,300	\$305,385,600	\$33,519,300	12.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$262,751,981	\$266,322,400	\$260,883,400	\$281,068,600	\$20,185,200	7.7%
	<i>RUNNING COSTS</i>	<i>\$259,378,586</i>	<i>\$262,292,600</i>	<i>\$255,916,300</i>	<i>\$275,821,200</i>	<i>\$19,904,900</i>	<i>7.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$259,378,586	\$262,292,600	\$255,916,300	\$275,821,200	\$19,904,900	7.8%
3200	Grants, Subventions & Capital Injections to Educational Institutions	259,378,586	262,292,600	255,916,300	275,821,200	19,904,900	7.8
	<i>TRANSFERS</i>	<i>\$3,373,395</i>	<i>\$4,029,800</i>	<i>\$4,967,100</i>	<i>\$5,247,400</i>	<i>\$280,300</i>	<i>5.6%</i>
3500	Social Transfers to Individuals	3,373,395	4,029,800	4,967,100	5,247,400	280,300	5.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,183,923	\$22,374,300	\$10,982,900	\$24,317,000	\$13,334,100	121.4%
5200	Grants & Capital Injections to Organisations	11,183,923	22,374,300	10,982,900	24,317,000	13,334,100	121.4

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	1,490	1,637	1,613	1,640
TOTAL	1,490	1,637	1,613	1,640

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KM	NGEE ANN POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$254,426,777	\$272,955,900	\$306,988,400	\$302,075,400	-\$4,913,000	-1.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$252,617,057	\$251,539,900	\$253,766,300	\$270,712,800	\$16,946,500	6.7%
	<i>RUNNING COSTS</i>	<i>\$246,292,399</i>	<i>\$245,689,600</i>	<i>\$246,310,800</i>	<i>\$261,928,200</i>	<i>\$15,617,400</i>	<i>6.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$246,292,399	\$245,689,600	\$246,310,800	\$261,928,200	\$15,617,400	6.3%
3200	Grants, Subventions & Capital Injections to Educational Institutions	246,292,399	245,689,600	246,310,800	261,928,200	15,617,400	6.3
	<i>TRANSFERS</i>	<i>\$6,324,658</i>	<i>\$5,850,300</i>	<i>\$7,455,500</i>	<i>\$8,784,600</i>	<i>\$1,329,100</i>	<i>17.8%</i>
3500	Social Transfers to Individuals	6,324,658	5,850,300	7,455,500	8,784,600	1,329,100	17.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,809,720	\$21,416,000	\$53,222,100	\$31,362,600	-\$21,859,500	-41.1%
5200	Grants & Capital Injections to Organisations	1,809,720	21,416,000	53,222,100	31,362,600	-21,859,500	-41.1

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	1,618	1,807	1,894	1,903
TOTAL	1,618	1,807	1,894	1,903

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KN	TEMASEK POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$238,347,302	\$267,855,700	\$262,867,600	\$295,118,900	\$32,251,300	12.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$238,347,302	\$242,137,300	\$241,867,600	\$263,017,500	\$21,149,900	8.7%
	<i>RUNNING COSTS</i>	<i>\$231,301,222</i>	<i>\$235,125,300</i>	<i>\$232,704,400</i>	<i>\$253,381,500</i>	<i>\$20,677,100</i>	<i>8.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$231,301,222	\$235,125,300	\$232,704,400	\$253,381,500	\$20,677,100	8.9%
3200	Grants, Subventions & Capital Injections to Educational Institutions	231,301,222	235,125,300	232,704,400	253,381,500	20,677,100	8.9
	<i>TRANSFERS</i>	<i>\$7,046,080</i>	<i>\$7,012,000</i>	<i>\$9,163,200</i>	<i>\$9,636,000</i>	<i>\$472,800</i>	<i>5.2%</i>
3500	Social Transfers to Individuals	7,046,080	7,012,000	9,163,200	9,636,000	472,800	5.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$25,718,400	\$21,000,000	\$32,101,400	\$11,101,400	52.9%
5200	Grants & Capital Injections to Organisations	0	25,718,400	21,000,000	32,101,400	11,101,400	52.9

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	1,536	1,637	1,641	1,661
TOTAL	1,536	1,637	1,641	1,661

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KO	INSTITUTE OF TECHNICAL EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$608,337,896	\$458,239,500	\$478,801,900	\$412,905,700	-\$65,896,200	-13.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$352,650,509	\$347,539,500	\$355,862,300	\$390,296,500	\$34,434,200	9.7%
	<i>RUNNING COSTS</i>	<i>\$340,754,649</i>	<i>\$339,856,900</i>	<i>\$347,684,600</i>	<i>\$382,062,200</i>	<i>\$34,377,600</i>	<i>9.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$340,754,649	\$339,856,900	\$347,684,600	\$382,062,200	\$34,377,600	9.9%
3200	Grants, Subventions & Capital Injections to Educational Institutions	340,754,649	339,856,900	347,684,600	382,062,200	34,377,600	9.9
	<i>TRANSFERS</i>	<i>\$11,895,860</i>	<i>\$7,682,600</i>	<i>\$8,177,700</i>	<i>\$8,234,300</i>	<i>\$56,600</i>	<i>0.7%</i>
3500	Social Transfers to Individuals	11,895,860	7,682,600	8,177,700	8,234,300	56,600	0.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$255,687,387	\$110,700,000	\$122,939,600	\$22,609,200	-\$100,330,400	-81.6%
5200	Grants & Capital Injections to Organisations	255,687,387	110,700,000	122,939,600	22,609,200	-100,330,400	-81.6

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	2,514	2,868	2,873	2,974
TOTAL	2,514	2,868	2,873	2,974

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; 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KP	SCIENCE CENTRE BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$17,238,283	\$17,765,200	\$17,730,800	\$18,157,100	\$426,300	2.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$17,238,283	\$17,765,200	\$17,730,800	\$18,157,100	\$426,300	2.4%
	<i>RUNNING COSTS</i>	<i>\$17,238,283</i>	<i>\$17,765,200</i>	<i>\$17,730,800</i>	<i>\$18,157,100</i>	<i>\$426,300</i>	<i>2.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$17,238,283	\$17,765,200	\$17,730,800	\$18,157,100	\$426,300	2.4%
3200	Grants, Subventions & Capital Injections to Educational Institutions	17,238,283	17,765,200	17,730,800	18,157,100	426,300	2.4

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	140	168	143	152
TOTAL	140	168	143	152

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KQ	NANYANG POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$245,313,109	\$268,235,000	\$247,819,700	\$286,879,700	\$39,060,000	15.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$237,991,205	\$252,712,000	\$244,724,700	\$255,356,000	\$10,631,300	4.3%
	<i>RUNNING COSTS</i>	<i>\$233,298,865</i>	<i>\$246,817,000</i>	<i>\$238,763,600</i>	<i>\$248,566,100</i>	<i>\$9,802,500</i>	<i>4.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$233,298,865	\$246,817,000	\$238,763,600	\$248,566,100	\$9,802,500	4.1%
3200	Grants, Subventions & Capital Injections to Educational Institutions	233,298,865	246,817,000	238,763,600	248,566,100	9,802,500	4.1
	<i>TRANSFERS</i>	<i>\$4,692,340</i>	<i>\$5,895,000</i>	<i>\$5,961,100</i>	<i>\$6,789,900</i>	<i>\$828,800</i>	<i>13.9%</i>
3500	Social Transfers to Individuals	4,692,340	5,895,000	5,961,100	6,789,900	828,800	13.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,321,904	\$15,523,000	\$3,095,000	\$31,523,700	\$28,428,700	918.5%
5200	Grants & Capital Injections to Organisations	7,321,904	15,523,000	3,095,000	31,523,700	28,428,700	918.5

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	1,336	1,858	1,803	1,805
TOTAL	1,336	1,858	1,803	1,805

SINGAPORE INSTITUTE OF MANAGEMENT (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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KR	SIM UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$35,586,128	\$43,702,100	\$43,846,400	\$91,312,200	\$47,465,800	108.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$35,586,128	\$43,702,100	\$43,846,400	\$91,312,200	\$47,465,800	108.3%
	<i>TRANSFERS</i>	<i>\$35,586,128</i>	<i>\$43,702,100</i>	<i>\$43,846,400</i>	<i>\$91,312,200</i>	<i>\$47,465,800</i>	<i>108.3%</i>
3500	Social Transfers to Individuals	0	0	750,000	9,765,600	9,015,600	n.a.
3600	Transfers to Institutions & Organisations	35,586,128	43,702,100	43,096,400	81,546,600	38,450,200	89.2

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KS	SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$165,584,318	\$158,902,900	\$156,472,100	\$175,162,400	\$18,690,300	11.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$163,990,288	\$158,767,900	\$154,891,800	\$175,162,400	\$20,270,600	13.1%
	<i>TRANSFERS</i>	<i>\$163,990,288</i>	<i>\$158,767,900</i>	<i>\$154,891,800</i>	<i>\$175,162,400</i>	<i>\$20,270,600</i>	<i>13.1%</i>
3500	Social Transfers to Individuals	2,073,135	3,407,400	2,183,700	2,719,000	535,300	24.5
3600	Transfers to Institutions & Organisations	161,917,153	155,360,500	152,708,100	172,443,400	19,735,300	12.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,594,030	\$135,000	\$1,580,300	\$0	-\$1,580,300	-100.0%
5200	Grants & Capital Injections to Organisations	1,594,030	135,000	1,580,300	0	-1,580,300	-100.0

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. The Academy offers certificate, diploma and degree courses 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KT	NANYANG ACADEMY OF FINE ARTS PROGRAMME						
	TOTAL EXPENDITURE	\$18,264,936	\$19,421,000	\$19,445,500	\$20,199,000	\$753,500	3.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$18,264,936	\$19,421,000	\$19,445,500	\$20,199,000	\$753,500	3.9%
	<i>TRANSFERS</i>	<i>\$18,264,936</i>	<i>\$19,421,000</i>	<i>\$19,445,500</i>	<i>\$20,199,000</i>	<i>\$753,500</i>	<i>3.9%</i>
3500	Social Transfers to Individuals	293,600	375,900	425,500	436,000	10,500	2.5
3600	Transfers to Institutions & Organisations	17,971,336	19,045,100	19,020,000	19,763,000	743,000	3.9

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. The College offers certificate, diploma and degree courses 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
KU	LASALLE COLLEGE OF THE ARTS PROGRAMME					
	TOTAL EXPENDITURE	\$17,981,082	\$18,824,100	\$25,848,000	\$19,018,500	-\$6,829,500 -26.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$17,981,082	\$18,824,100	\$25,848,000	\$19,018,500	-\$6,829,500 -26.4%
	<i>TRANSFERS</i>	<i>\$17,981,082</i>	<i>\$18,824,100</i>	<i>\$25,848,000</i>	<i>\$19,018,500</i>	<i>-\$6,829,500 -26.4%</i>
3500	Social Transfers to Individuals	68,400	81,400	81,500	131,000	49,500 60.7
3600	Transfers to Institutions & Organisations	17,912,682	18,742,700	25,766,500	18,887,500	-6,879,000 -26.7

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KV	REPUBLIC POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$183,366,507	\$198,864,300	\$190,139,500	\$217,604,200	\$27,464,700	14.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$183,264,770	\$194,328,400	\$188,414,500	\$212,798,700	\$24,384,200	12.9%
	<i>RUNNING COSTS</i>	<i>\$177,448,565</i>	<i>\$189,567,400</i>	<i>\$180,829,600</i>	<i>\$204,878,700</i>	<i>\$24,049,100</i>	<i>13.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$177,448,565	\$189,567,400	\$180,829,600	\$204,878,700	\$24,049,100	13.3%
3200	Grants, Subventions & Capital Injections to Educational Institutions	177,448,565	189,567,400	180,829,600	204,878,700	24,049,100	13.3
	<i>TRANSFERS</i>	<i>\$5,816,205</i>	<i>\$4,761,000</i>	<i>\$7,584,900</i>	<i>\$7,920,000</i>	<i>\$335,100</i>	<i>4.4%</i>
3500	Social Transfers to Individuals	5,816,205	4,761,000	7,584,900	7,920,000	335,100	4.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$101,737	\$4,535,900	\$1,725,000	\$4,805,500	\$3,080,500	178.6%
5200	Grants & Capital Injections to Organisations	101,737	4,535,900	1,725,000	4,805,500	3,080,500	178.6

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	248	320	1,108	1,220
TOTAL	248	320	1,108	1,220

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 serves as the examining authority for any of the national examinations or such modules or components of any of the national examinations. SEAB also provides advisory, consultancy services and training relating to assessments.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KW	SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$35,100,221	\$36,297,600	\$32,918,700	\$34,420,300	\$1,501,600	4.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$34,710,623	\$35,051,700	\$32,918,700	\$33,000,000	\$81,300	0.2%
	<i>RUNNING COSTS</i>	<i>\$34,710,623</i>	<i>\$35,051,700</i>	<i>\$32,918,700</i>	<i>\$33,000,000</i>	<i>\$81,300</i>	<i>0.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$34,710,623	\$35,051,700	\$32,918,700	\$33,000,000	\$81,300	0.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	34,710,623	35,051,700	32,918,700	33,000,000	81,300	0.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$389,598	\$1,245,900	\$0	\$1,420,300	\$1,420,300	n.a.
5200	Grants & Capital Injections to Organisations	389,598	1,245,900	0	1,420,300	1,420,300	n.a.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	156	167	176	188
TOTAL	156	167	176	188

SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
KX	SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME					
	TOTAL EXPENDITURE	\$514,680,533	\$95,683,800	\$126,186,500	\$164,059,400	\$37,872,900 30.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$391,330,725	\$76,622,600	\$73,851,300	\$77,531,800	\$3,680,500 5.0%
	<i>TRANSFERS</i>	<i>\$391,330,725</i>	<i>\$76,622,600</i>	<i>\$73,851,300</i>	<i>\$77,531,800</i>	<i>\$3,680,500 5.0%</i>
3500	Social Transfers to Individuals	0	1,318,800	993,700	3,176,400	2,182,700 219.7
3600	Transfers to Institutions & Organisations	391,330,725	75,303,800	72,857,600	74,355,400	1,497,800 2.1
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$123,349,808	\$19,061,200	\$52,335,200	\$86,527,600	\$34,192,400 65.3%
5200	Grants & Capital Injections to Organisations	123,349,808	19,061,200	52,335,200	86,527,600	34,192,400 65.3

SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the 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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KY	SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$50,318,475	\$61,141,100	\$90,199,700	\$544,855,900	\$454,656,200	504.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$45,758,829	\$58,058,400	\$54,445,400	\$419,377,600	\$364,932,200	670.3%
	<i>TRANSFERS</i>	<i>\$45,758,829</i>	<i>\$58,058,400</i>	<i>\$54,445,400</i>	<i>\$419,377,600</i>	<i>\$364,932,200</i>	<i>670.3%</i>
3500	Social Transfers to Individuals	656,646	1,040,000	746,400	1,616,000	869,600	116.5
3600	Transfers to Institutions & Organisations	45,102,182	57,018,400	53,699,000	417,761,600	364,062,600	678.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,559,646	\$3,082,700	\$35,754,300	\$125,478,300	\$89,724,000	250.9%
5200	Grants & Capital Injections to Organisations	4,559,646	3,082,700	35,754,300	125,478,300	89,724,000	250.9

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
KZ	COUNCIL FOR PRIVATE EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$11,237,962	\$12,684,600	\$11,250,700	\$11,511,100	\$260,400	2.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$11,237,962	\$12,684,600	\$11,250,700	\$11,511,100	\$260,400	2.3%
	<i>RUNNING COSTS</i>	<i>\$11,237,962</i>	<i>\$12,684,600</i>	<i>\$11,250,700</i>	<i>\$11,511,100</i>	<i>\$260,400</i>	<i>2.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$11,237,962	\$12,684,600	\$11,250,700	\$11,511,100	\$260,400	2.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	11,237,962	12,684,600	11,250,700	11,511,100	260,400	2.3

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	61	82	75	77
TOTAL	61	82	75	77