

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following divisions in 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 – Recruits, deploys and manages employment matters for Education Officers, Executive & Administrative Staff and Allied Educators.

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

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; and institutes organisation-wide diagnostics & feedback systems.

Finance and Development Division - Formulates financial policies and oversees financial operations; establishes contract requirements and procurement policies; ensures emergency and security preparedness through formulating plans, conducting trainings and validating readiness, 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$220,479,687	\$301,607,700	\$265,394,500	\$252,671,100	-\$12,723,400	-4.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$200,487,360	\$230,020,000	\$216,304,500	\$210,956,900	-\$5,347,600	-2.5%
	<i>RUNNING COSTS</i>	<i>\$116,942,455</i>	<i>\$147,162,100</i>	<i>\$135,816,300</i>	<i>\$134,761,300</i>	<i>-\$1,055,000</i>	<i>-0.8%</i>
	Expenditure on Manpower	\$68,722,065	\$81,798,000	\$76,318,600	\$76,507,800	\$189,200	0.2%
1200	Political Appointments	1,205,094	1,396,300	1,037,700	962,100	-75,600	-7.3
1500	Permanent Staff	67,516,971	80,401,700	75,280,900	75,545,700	264,800	0.4

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	Other Operating Expenditure	\$44,390,820	\$60,703,700	\$55,076,200	\$53,900,200	-\$1,176,000	-2.1%
2100	Consumption of Products & Services	30,393,656	42,496,700	37,286,500	39,738,500	2,452,000	6.6
2300	Manpower Development	6,915,823	9,134,000	7,976,900	5,288,600	-2,688,300	-33.7
2400	International & Public Relations, Public Communications	5,875,639	7,394,100	6,595,400	7,586,400	991,000	15.0
2700	Asset Acquisition	319,108	214,100	247,800	196,900	-50,900	-20.5
2800	Miscellaneous	886,594	1,464,800	2,969,600	1,089,800	-1,879,800	-63.3
	Grants, Subventions & Capital Injections to Organisations	\$3,829,570	\$4,660,400	\$4,421,500	\$4,353,300	-\$68,200	-1.5%
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,829,570	4,660,400	4,421,500	4,353,300	-68,200	-1.5
	<i>TRANSFERS</i>	<i>\$83,544,905</i>	<i>\$82,857,900</i>	<i>\$80,488,200</i>	<i>\$76,195,600</i>	<i>-\$4,292,600</i>	<i>-5.3%</i>
3500	Social Transfers to Individuals	43,589,905	47,107,500	44,008,200	47,195,600	3,187,400	7.2
3600	Transfers to Institutions & Organisations	39,955,000	35,750,400	36,480,000	29,000,000	-7,480,000	-20.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$19,992,327	\$71,587,700	\$49,090,000	\$41,714,200	-\$7,375,800	-15.0%
5100	Government Development	18,045,981	34,967,100	20,127,300	20,714,300	587,000	2.9
5200	Grants & Capital Injections to Organisations	1,946,346	36,620,600	28,962,700	20,999,900	-7,962,800	-27.5

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Political Appointments	4	4	4	4
Permanent Staff	704	929	961	961
TOTAL	708	933	965	965

PLANNING AND PUBLIC RELATIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following divisions in 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.

Information Technology Branch – Ensure the strategic deployment of IT services and systems, and to provide quality IT services and a secured infrastructure to enable Ministry of Education to achieve excellence in using ICT for administration, management and education.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013
KB	PLANNING AND PUBLIC RELATIONS PROGRAMME					
	TOTAL EXPENDITURE	\$499,598,517	\$487,689,000	\$453,416,900	\$538,068,700	\$84,651,800 18.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$494,783,203	\$471,607,500	\$440,967,400	\$519,136,400	\$78,169,000 17.7%
	<i>RUNNING COSTS</i>	<i>\$101,253,587</i>	<i>\$111,762,400</i>	<i>\$100,629,400</i>	<i>\$100,894,800</i>	<i>\$265,400</i> <i>0.3%</i>
	Expenditure on Manpower	\$26,704,380	\$33,694,400	\$31,505,900	\$32,070,400	\$564,500 1.8%
1500	Permanent Staff	26,704,380	33,694,400	31,505,900	32,070,400	564,500 1.8
	Other Operating Expenditure	\$67,950,030	\$78,068,000	\$69,123,500	\$68,824,400	-\$299,100 -0.4%
2100	Consumption of Products & Services	65,243,957	73,917,400	64,960,300	66,728,100	1,767,800 2.7
2300	Manpower Development	589,550	1,423,400	1,368,800	555,600	-813,200 -59.4
2400	International & Public Relations, Public Communications	1,289,905	2,073,600	2,471,400	1,218,300	-1,253,100 -50.7
2700	Asset Acquisition	826,617	653,600	323,000	322,400	-600 -0.2

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	Grants, Subventions & Capital Injections to Organisations	\$6,599,177	\$0	\$0	\$0	\$0	0.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	6,599,177	0	0	0	0	0.0
	<i>TRANSFERS</i>	<i>\$393,529,616</i>	<i>\$359,845,100</i>	<i>\$340,338,000</i>	<i>\$418,241,600</i>	<i>\$77,903,600</i>	<i>22.9%</i>
3500	Social Transfers to Individuals	23,908	23,000	23,000	32,000	9,000	39.1
3600	Transfers to Institutions & Organisations	390,039,027	356,079,800	336,277,500	414,624,900	78,347,400	23.3
3800	International Organisations & Overseas Development Assistance	3,466,680	3,742,300	4,037,500	3,584,700	-452,800	-11.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,815,315	\$16,081,500	\$12,449,500	\$18,932,300	\$6,482,800	52.1%
5100	Government Development	4,746,315	15,081,500	11,454,900	18,932,300	7,477,400	65.3
5200	Grants & Capital Injections to Organisations	69,000	1,000,000	994,600	0	-994,600	-100.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	236	301	273	273
TOTAL	236	301	273	273

SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following divisions in 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 Divisions- Oversees the formal curriculum through working with schools, Institutes of Higher Learning, partners and stakeholders to design, review and revise syllabuses and develop instructional materials; providing 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; developing and promoting the use of effective learner-centred pedagogies, curriculum models and assessment modes to better engage students and enhance learning; designing, organizing and implementing special programmes and projects to complement and enrich the curriculum; conceptualising, planning and conducting professional development for Heads of Departments, Subject Heads, Level Heads, Senior Teachers and teachers; conducting educational research to enhance design and delivery of curriculum; reviewing and authorising textbooks and supplementary materials; and providing 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 four 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 curriculum for pre-school; and piloting government-run pre-schools. Oversee the quality of special education, develop policies, provide educational leadership and set standards for quality assurance in Special Education (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 – The Academy provides professional development and training for in-service teachers, middle-level school leaders, allied educators and executive and administration staff. Its mission is to develop a teacher-led culture of professional excellence centred on the holistic development of the child. Through its various touch-points, the Academy seeks to nurture teacher and pedagogical leadership, encouraging the emergence of networked learning communities in which staff can collaborate with and learn from one another. It provides other learning opportunities to MOE staff through work attachments, workshops, fellowship and

exchange programmes as part of its mandate to build a quality workforce. It supports the development of the teacher's identity and pride through the ethos conversations and Heritage Centre and provides counselling, staff wellbeing programmes and services through the OLIVE @ MOE Staff Well-Being Centre. MOE staff can also access learning and resources using the library at READ @ Academy and the online learning and management system, OPAL (One Portal, All Learners).

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KC	SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$263,412,216	\$300,559,800	\$298,454,200	\$300,890,800	\$2,436,600	0.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$256,698,448	\$295,022,300	\$285,990,100	\$293,803,400	\$7,813,300	2.7%
	<i>RUNNING COSTS</i>	<i>\$219,957,657</i>	<i>\$242,776,700</i>	<i>\$247,750,600</i>	<i>\$252,853,900</i>	<i>\$5,103,300</i>	<i>2.1%</i>
	Expenditure on Manpower	\$155,419,799	\$162,930,400	\$175,026,700	\$176,497,400	\$1,470,700	0.8%
1500	Permanent Staff	155,419,799	162,930,400	175,026,700	176,497,400	1,470,700	0.8
	Other Operating Expenditure	\$64,537,858	\$79,846,300	\$72,723,900	\$73,622,500	\$898,600	1.2%
2100	Consumption of Products & Services	33,289,206	40,830,500	38,012,400	37,014,100	-998,300	-2.6
2300	Manpower Development	23,393,730	30,188,800	26,676,700	27,565,400	888,700	3.3
2400	International & Public Relations, Public Communications	6,910,702	7,594,800	6,744,400	7,499,300	754,900	11.2
2700	Asset Acquisition	928,526	1,228,700	1,286,900	1,540,200	253,300	19.7
2800	Miscellaneous	15,694	3,500	3,500	3,500	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$2,734,000	\$2,734,000	n.a.
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	0	2,734,000	2,734,000	n.a.
	<i>TRANSFERS</i>	<i>\$36,740,791</i>	<i>\$52,245,600</i>	<i>\$38,239,500</i>	<i>\$40,949,500</i>	<i>\$2,710,000</i>	<i>7.1%</i>
3500	Social Transfers to Individuals	1,325,009	1,830,000	1,693,000	1,892,200	199,200	11.8
3600	Transfers to Institutions & Organisations	35,412,499	50,415,600	36,546,500	39,015,000	2,468,500	6.8
3800	International Organisations & Overseas Development Assistance	3,283	0	0	42,300	42,300	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,713,768	\$5,537,500	\$12,464,100	\$7,087,400	-\$5,376,700	-43.1%
5100	Government Development	2,044,987	1,254,800	7,964,200	5,092,200	-2,872,000	-36.1
5200	Grants & Capital Injections to Organisations	4,668,781	4,282,700	4,499,900	1,995,200	-2,504,700	-55.7

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	1,113	1,276	1,481	1,481
TOTAL	1,113	1,276	1,481	1,481

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KD	GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	TOTAL EXPENDITURE	\$3,653,255,848	\$4,049,785,200	\$3,997,179,000	\$4,191,448,500	\$194,269,500	4.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,333,606,959	\$3,637,719,000	\$3,715,171,300	\$3,747,538,800	\$32,367,500	0.9%
	<i>RUNNING COSTS</i>	<i>\$3,149,099,581</i>	<i>\$3,423,974,000</i>	<i>\$3,507,136,200</i>	<i>\$3,550,296,400</i>	<i>\$43,160,200</i>	<i>1.2%</i>
	Expenditure on Manpower	\$2,754,677,234	\$2,963,799,500	\$3,030,391,700	\$3,045,998,100	\$15,606,400	0.5%
1500	Permanent Staff	2,754,677,234	2,963,799,500	3,030,391,700	3,045,998,100	15,606,400	0.5
	Other Operating Expenditure	\$394,416,510	\$459,924,500	\$476,545,900	\$504,198,300	\$27,652,400	5.8%
2100	Consumption of Products & Services	315,456,327	330,614,800	369,777,300	404,887,900	35,110,600	9.5
2300	Manpower Development	32,392,365	35,457,200	32,816,400	34,699,700	1,883,300	5.7
2400	International & Public Relations, Public Communications	67,562	129,000	98,400	122,600	24,200	24.6
2700	Asset Acquisition	46,163,820	93,506,600	73,386,900	64,004,800	-9,382,100	-12.8
2800	Miscellaneous	336,437	216,900	466,900	483,300	16,400	3.5
	Grants, Subventions & Capital Injections to Organisations	\$5,836	\$250,000	\$198,600	\$100,000	-\$98,600	-49.6%
3200	Grants, Subventions & Capital Injections to Educational Institutions	5,836	250,000	198,600	100,000	-98,600	-49.6
	<i>TRANSFERS</i>	<i>\$184,507,379</i>	<i>\$213,745,000</i>	<i>\$208,035,100</i>	<i>\$197,242,400</i>	<i>-\$10,792,700</i>	<i>-5.2%</i>
3500	Social Transfers to Individuals	184,507,379	213,745,000	208,035,100	197,242,400	-10,792,700	-5.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$319,648,888	\$412,066,200	\$282,007,700	\$443,909,700	\$161,902,000	57.4%
5100	Government Development	272,022,848	329,900,000	241,147,700	338,126,100	96,978,400	40.2
5200	Grants & Capital Injections to Organisations	47,626,041	82,166,200	40,860,000	105,783,600	64,923,600	158.9

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	34,077	36,063	36,051	36,051
TOTAL	34,077	36,063	36,051	36,051

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KE	SPECIAL EDUCATION SCHOOLS PROGRAMME						
	TOTAL EXPENDITURE	\$109,555,415	\$115,799,200	\$122,255,800	\$122,563,000	\$307,200	0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$106,219,152	\$115,661,000	\$119,412,000	\$122,563,000	\$3,151,000	2.6%
	<i>TRANSFERS</i>	<i>\$106,219,152</i>	<i>\$115,661,000</i>	<i>\$119,412,000</i>	<i>\$122,563,000</i>	<i>\$3,151,000</i>	<i>2.6%</i>
3600	Transfers to Institutions & Organisations	106,219,152	115,661,000	119,412,000	122,563,000	3,151,000	2.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,336,263	\$138,200	\$2,843,800	\$0	-\$2,843,800	-100.0%
5200	Grants & Capital Injections to Organisations	3,336,263	138,200	2,843,800	0	-2,843,800	-100.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	32	125	125	125
TOTAL	32	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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KF	GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	TOTAL EXPENDITURE	\$1,011,896,248	\$1,110,197,100	\$1,149,829,400	\$1,187,426,200	\$37,596,800	3.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$969,885,478	\$1,082,759,900	\$1,127,676,800	\$1,152,926,500	\$25,249,700	2.2%
	<i>RUNNING COSTS</i>	<i>\$969,885,478</i>	<i>\$1,082,759,900</i>	<i>\$1,127,676,800</i>	<i>\$1,152,926,500</i>	<i>\$25,249,700</i>	<i>2.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$969,885,478	\$1,082,759,900	\$1,127,676,800	\$1,152,926,500	\$25,249,700	2.2%
3200	Grants, Subventions & Capital Injections to Educational Institutions	969,885,478	1,082,759,900	1,127,676,800	1,152,926,500	25,249,700	2.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$42,010,770	\$27,437,200	\$22,152,600	\$34,499,700	\$12,347,100	55.7%
5100	Government Development	359,105	4,708,500	200,000	450,000	250,000	125.0
5200	Grants & Capital Injections to Organisations	41,651,665	22,728,700	21,952,600	34,049,700	12,097,100	55.1

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	7,587	7,578	7,578	7,578
Others	2,021	2,354	2,342	2,342
TOTAL	9,608	9,932	9,920	9,920

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KG	INDEPENDENT SCHOOLS PROGRAMME						
	TOTAL EXPENDITURE	\$376,186,028	\$361,806,500	\$346,543,400	\$385,217,800	\$38,674,400	11.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$318,439,939	\$330,865,900	\$316,871,700	\$346,733,000	\$29,861,300	9.4%
	<i>RUNNING COSTS</i>	<i>\$304,808,265</i>	<i>\$315,460,400</i>	<i>\$302,961,700</i>	<i>\$326,289,000</i>	<i>\$23,327,300</i>	<i>7.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$304,808,265	\$315,460,400	\$302,961,700	\$326,289,000	\$23,327,300	7.7%
3200	Grants, Subventions & Capital Injections to Educational Institutions	304,808,265	315,460,400	302,961,700	326,289,000	23,327,300	7.7
	<i>TRANSFERS</i>	<i>\$13,631,675</i>	<i>\$15,405,500</i>	<i>\$13,910,000</i>	<i>\$20,444,000</i>	<i>\$6,534,000</i>	<i>47.0%</i>
3500	Social Transfers to Individuals	13,631,675	15,405,500	13,910,000	20,444,000	6,534,000	47.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$57,746,089	\$30,940,600	\$29,671,700	\$38,484,800	\$8,813,100	29.7%
5100	Government Development	52,371,818	23,892,700	27,148,800	27,688,100	539,300	2.0
5200	Grants & Capital Injections to Organisations	5,374,271	7,047,900	2,522,900	10,796,700	8,273,800	327.9

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KH	NATIONAL INSTITUTE OF EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$113,312,498	\$108,922,900	\$104,466,200	\$113,901,200	\$9,435,000	9.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$113,312,498	\$108,922,900	\$104,466,200	\$113,901,200	\$9,435,000	9.0%
	<i>TRANSFERS</i>	<i>\$113,312,498</i>	<i>\$108,922,900</i>	<i>\$104,466,200</i>	<i>\$113,901,200</i>	<i>\$9,435,000</i>	<i>9.0%</i>
3500	Social Transfers to Individuals	860,391	979,800	1,058,300	1,130,000	71,700	6.8
3600	Transfers to Institutions & Organisations	112,452,107	107,943,100	103,407,900	112,771,200	9,363,300	9.1

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KI	NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$1,162,508,088	\$1,101,086,500	\$1,186,958,300	\$1,067,682,600	-\$119,275,700	-10.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,120,515,610	\$1,058,260,700	\$1,124,575,100	\$1,028,997,300	-\$95,577,800	-8.5%
	<i>TRANSFERS</i>	<i>\$1,120,515,610</i>	<i>\$1,058,260,700</i>	<i>\$1,124,575,100</i>	<i>\$1,028,997,300</i>	<i>-\$95,577,800</i>	<i>-8.5%</i>
3500	Social Transfers to Individuals	55,785,301	55,303,400	52,380,800	47,217,900	-5,162,900	-9.9
3600	Transfers to Institutions & Organisations	1,064,730,308	1,002,957,300	1,072,194,300	981,779,400	-90,414,900	-8.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$41,992,478	\$42,825,800	\$62,383,200	\$38,685,300	-\$23,697,900	-38.0%
5200	Grants & Capital Injections to Organisations	41,992,478	42,825,800	62,383,200	38,685,300	-23,697,900	-38.0

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KJ	NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$744,403,688	\$785,929,800	\$761,250,600	\$854,452,000	\$93,201,400	12.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$729,700,706	\$777,690,100	\$736,666,700	\$801,035,800	\$64,369,100	8.7%
	<i>TRANSFERS</i>	<i>\$729,700,706</i>	<i>\$777,690,100</i>	<i>\$736,666,700</i>	<i>\$801,035,800</i>	<i>\$64,369,100</i>	<i>8.7%</i>
3500	Social Transfers to Individuals	49,207,361	48,076,100	44,961,500	39,519,400	-5,442,100	-12.1
3600	Transfers to Institutions & Organisations	680,493,346	729,614,000	691,705,200	761,516,400	69,811,200	10.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$14,702,982	\$8,239,700	\$24,583,900	\$53,416,200	\$28,832,300	117.3%
5200	Grants & Capital Injections to Organisations	14,702,982	8,239,700	24,583,900	53,416,200	28,832,300	117.3

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 social, political, and economic trends and developments in Southeast Asia and its wider geostrategic and economic environment.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KK	INSTITUTE OF SOUTHEAST ASIAN STUDIES PROGRAMME						
	TOTAL EXPENDITURE	\$11,749,393	\$12,950,900	\$12,285,900	\$12,296,300	\$10,400	0.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$11,749,393	\$12,950,900	\$12,285,900	\$12,296,300	\$10,400	0.1%
	<i>RUNNING COSTS</i>	<i>\$11,749,393</i>	<i>\$12,950,900</i>	<i>\$12,285,900</i>	<i>\$12,296,300</i>	<i>\$10,400</i>	<i>0.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$11,749,393	\$12,950,900	\$12,285,900	\$12,296,300	\$10,400	0.1%
3200	Grants, Subventions & Capital Injections to Educational Institutions	11,749,393	12,950,900	12,285,900	12,296,300	10,400	0.1

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	62	66	71	71
TOTAL	62	66	71	71

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KL	SINGAPORE POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$276,738,811	\$305,385,600	\$306,832,600	\$330,305,200	\$23,472,600	7.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$260,728,887	\$281,068,600	\$280,329,200	\$292,524,900	\$12,195,700	4.4%
	<i>RUNNING COSTS</i>	<i>\$254,671,908</i>	<i>\$275,821,200</i>	<i>\$274,965,300</i>	<i>\$286,056,100</i>	<i>\$11,090,800</i>	<i>4.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$254,671,908	\$275,821,200	\$274,965,300	\$286,056,100	\$11,090,800	4.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	254,671,908	275,821,200	274,965,300	286,056,100	11,090,800	4.0
	<i>TRANSFERS</i>	<i>\$6,056,980</i>	<i>\$5,247,400</i>	<i>\$5,363,900</i>	<i>\$6,468,800</i>	<i>\$1,104,900</i>	<i>20.6%</i>
3500	Social Transfers to Individuals	6,056,980	5,247,400	5,363,900	6,468,800	1,104,900	20.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$16,009,924	\$24,317,000	\$26,503,400	\$37,780,300	\$11,276,900	42.5%
5200	Grants & Capital Injections to Organisations	16,009,924	24,317,000	26,503,400	37,780,300	11,276,900	42.5

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	1,514	1,640	1,723	1,819
TOTAL	1,514	1,640	1,723	1,819

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KM	NGEE ANN POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$307,829,024	\$302,075,400	\$313,541,600	\$309,271,000	-\$4,270,600	-1.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$252,625,749	\$270,712,800	\$274,848,200	\$280,275,100	\$5,426,900	2.0%
	<i>RUNNING COSTS</i>	<i>\$245,365,244</i>	<i>\$261,928,200</i>	<i>\$267,225,900</i>	<i>\$271,675,000</i>	<i>\$4,449,100</i>	<i>1.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$245,365,244	\$261,928,200	\$267,225,900	\$271,675,000	\$4,449,100	1.7%
3200	Grants, Subventions & Capital Injections to Educational Institutions	245,365,244	261,928,200	267,225,900	271,675,000	4,449,100	1.7
	<i>TRANSFERS</i>	<i>\$7,260,505</i>	<i>\$8,784,600</i>	<i>\$7,622,300</i>	<i>\$8,600,100</i>	<i>\$977,800</i>	<i>12.8%</i>
3500	Social Transfers to Individuals	7,260,505	8,784,600	7,622,300	8,600,100	977,800	12.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$55,203,275	\$31,362,600	\$38,693,400	\$28,995,900	-\$9,697,500	-25.1%
5200	Grants & Capital Injections to Organisations	55,203,275	31,362,600	38,693,400	28,995,900	-9,697,500	-25.1

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	1,679	1,903	1,910	1,925
TOTAL	1,679	1,903	1,910	1,925

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KN	TEMASEK POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$256,258,060	\$295,118,900	\$294,493,300	\$288,908,800	-\$5,584,500	-1.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$240,251,756	\$263,017,500	\$261,431,200	\$270,655,800	\$9,224,600	3.5%
	<i>RUNNING COSTS</i>	<i>\$232,144,741</i>	<i>\$253,381,500</i>	<i>\$252,826,700</i>	<i>\$261,561,700</i>	<i>\$8,735,000</i>	<i>3.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$232,144,741	\$253,381,500	\$252,826,700	\$261,561,700	\$8,735,000	3.5%
3200	Grants, Subventions & Capital Injections to Educational Institutions	232,144,741	253,381,500	252,826,700	261,561,700	8,735,000	3.5
	<i>TRANSFERS</i>	<i>\$8,107,015</i>	<i>\$9,636,000</i>	<i>\$8,604,500</i>	<i>\$9,094,100</i>	<i>\$489,600</i>	<i>5.7%</i>
3500	Social Transfers to Individuals	8,107,015	9,636,000	8,604,500	9,094,100	489,600	5.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$16,006,304	\$32,101,400	\$33,062,100	\$18,253,000	-\$14,809,100	-44.8%
5200	Grants & Capital Injections to Organisations	16,006,304	32,101,400	33,062,100	18,253,000	-14,809,100	-44.8

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	1,609	1,661	1,755	1,788
TOTAL	1,609	1,661	1,755	1,788

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 with specialisations in a variety of fields ranging from engineering and infocommunications technology to business and service skills.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KO	INSTITUTE OF TECHNICAL EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$473,796,132	\$412,905,700	\$399,094,500	\$415,609,400	\$16,514,900	4.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$350,856,533	\$390,296,500	\$384,489,300	\$411,650,000	\$27,160,700	7.1%
	<i>RUNNING COSTS</i>	<i>\$346,692,035</i>	<i>\$382,062,200</i>	<i>\$376,292,100</i>	<i>\$402,961,200</i>	<i>\$26,669,100</i>	<i>7.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$346,692,035	\$382,062,200	\$376,292,100	\$402,961,200	\$26,669,100	7.1%
3200	Grants, Subventions & Capital Injections to Educational Institutions	346,692,035	382,062,200	376,292,100	402,961,200	26,669,100	7.1
	<i>TRANSFERS</i>	<i>\$4,164,498</i>	<i>\$8,234,300</i>	<i>\$8,197,200</i>	<i>\$8,688,800</i>	<i>\$491,600</i>	<i>6.0%</i>
3500	Social Transfers to Individuals	4,164,498	8,234,300	8,197,200	8,688,800	491,600	6.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$122,939,600	\$22,609,200	\$14,605,200	\$3,959,400	-\$10,645,800	-72.9%
5200	Grants & Capital Injections to Organisations	122,939,600	22,609,200	14,605,200	3,959,400	-10,645,800	-72.9

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	2,575	2,974	3,223	3,369
TOTAL	2,575	2,974	3,223	3,369

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KP	SCIENCE CENTRE BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$17,719,325	\$18,157,100	\$17,913,900	\$17,490,100	-\$423,800	-2.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$17,719,325	\$18,157,100	\$17,913,900	\$17,490,100	-\$423,800	-2.4%
	<i>RUNNING COSTS</i>	<i>\$17,719,325</i>	<i>\$18,157,100</i>	<i>\$17,913,900</i>	<i>\$17,490,100</i>	<i>-\$423,800</i>	<i>-2.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$17,719,325	\$18,157,100	\$17,913,900	\$17,490,100	-\$423,800	-2.4%
3200	Grants, Subventions & Capital Injections to Educational Institutions	17,719,325	18,157,100	17,913,900	17,490,100	-423,800	-2.4

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	137	152	172	202
TOTAL	137	152	172	202

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KQ	NANYANG POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$243,905,539	\$286,879,700	\$292,910,700	\$299,203,400	\$6,292,700	2.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$242,150,752	\$255,356,000	\$266,387,000	\$273,804,300	\$7,417,300	2.8%
	<i>RUNNING COSTS</i>	<i>\$235,687,762</i>	<i>\$248,566,100</i>	<i>\$259,828,400</i>	<i>\$266,862,400</i>	<i>\$7,034,000</i>	<i>2.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$235,687,762	\$248,566,100	\$259,828,400	\$266,862,400	\$7,034,000	2.7%
3200	Grants, Subventions & Capital Injections to Educational Institutions	235,687,762	248,566,100	259,828,400	266,862,400	7,034,000	2.7
	<i>TRANSFERS</i>	<i>\$6,462,990</i>	<i>\$6,789,900</i>	<i>\$6,558,600</i>	<i>\$6,941,900</i>	<i>\$383,300</i>	<i>5.8%</i>
3500	Social Transfers to Individuals	6,462,990	6,789,900	6,558,600	6,941,900	383,300	5.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,754,787	\$31,523,700	\$26,523,700	\$25,399,100	-\$1,124,600	-4.2%
5200	Grants & Capital Injections to Organisations	1,754,787	31,523,700	26,523,700	25,399,100	-1,124,600	-4.2

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	1,402	1,805	1,825	1,823
TOTAL	1,402	1,805	1,825	1,823

SIM UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under SIM University and covers programmes that are publicly-funded. SIM University aims to help improve the educational level and professional skills of working adults by providing opportunities to acquire tertiary education through part-time study with flexible and modular programmes. SIM University also provides applied, practice-oriented full-time undergraduate programmes, whose aim is to develop socially-conscious professionals who can meet industry needs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KR	SIM UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$42,882,299	\$91,312,200	\$45,725,000	\$56,681,100	\$10,956,100	24.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$42,882,299	\$91,312,200	\$45,725,000	\$56,681,100	\$10,956,100	24.0%
	<i>TRANSFERS</i>	<i>\$42,882,299</i>	<i>\$91,312,200</i>	<i>\$45,725,000</i>	<i>\$56,681,100</i>	<i>\$10,956,100</i>	<i>24.0%</i>
3500	Social Transfers to Individuals	117,000	9,765,600	218,200	287,000	68,800	31.5
3600	Transfers to Institutions & Organisations	42,765,299	81,546,600	45,506,800	56,394,100	10,887,300	23.9

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KS	SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$162,739,648	\$175,162,400	\$191,686,400	\$175,565,600	-\$16,120,800	-8.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$161,683,038	\$175,162,400	\$183,376,100	\$167,081,800	-\$16,294,300	-8.9%
	<i>TRANSFERS</i>	<i>\$161,683,038</i>	<i>\$175,162,400</i>	<i>\$183,376,100</i>	<i>\$167,081,800</i>	<i>-\$16,294,300</i>	<i>-8.9%</i>
3500	Social Transfers to Individuals	2,699,555	2,719,000	2,730,500	2,513,600	-216,900	-7.9
3600	Transfers to Institutions & Organisations	158,983,483	172,443,400	180,645,600	164,568,200	-16,077,400	-8.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,056,610	\$0	\$8,310,300	\$8,483,800	\$173,500	2.1%
5200	Grants & Capital Injections to Organisations	1,056,610	0	8,310,300	8,483,800	173,500	2.1

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, which offers certificate, diploma and degree courses in the visual arts and the performing arts. Children's programmes are also offered. The mission of the Academy is "to develop the creativity and artistic potential of our students to become excellent art practitioners and to meet the needs of a knowledge-based economy".

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KT	NANYANG ACADEMY OF FINE ARTS PROGRAMME						
	TOTAL EXPENDITURE	\$19,130,499	\$20,199,000	\$18,746,600	\$19,584,700	\$838,100	4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$19,130,499	\$20,199,000	\$18,746,600	\$19,584,700	\$838,100	4.5%
	<i>TRANSFERS</i>	<i>\$19,130,499</i>	<i>\$20,199,000</i>	<i>\$18,746,600</i>	<i>\$19,584,700</i>	<i>\$838,100</i>	<i>4.5%</i>
3500	Social Transfers to Individuals	380,345	436,000	361,700	323,100	-38,600	-10.7
3600	Transfers to Institutions & Organisations	18,750,154	19,763,000	18,384,900	19,261,600	876,700	4.8

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 offering certificate, diploma and degree courses in the visual arts and the performing 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 well-being of Singapore."

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KU	LASALLE COLLEGE OF THE ARTS PROGRAMME						
	TOTAL EXPENDITURE	\$25,106,868	\$19,018,500	\$20,158,600	\$21,859,100	\$1,700,500	8.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$25,106,868	\$19,018,500	\$20,158,600	\$21,859,100	\$1,700,500	8.4%
	<i>TRANSFERS</i>	<i>\$25,106,868</i>	<i>\$19,018,500</i>	<i>\$20,158,600</i>	<i>\$21,859,100</i>	<i>\$1,700,500</i>	<i>8.4%</i>
3500	Social Transfers to Individuals	185,395	131,000	131,000	148,600	17,600	13.4
3600	Transfers to Institutions & Organisations	24,921,473	18,887,500	20,027,600	21,710,500	1,682,900	8.4

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KV	REPUBLIC POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$197,599,056	\$217,604,200	\$226,786,900	\$230,022,600	\$3,235,700	1.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$196,139,086	\$212,798,700	\$219,946,900	\$222,216,500	\$2,269,600	1.0%
	<i>RUNNING COSTS</i>	<i>\$187,083,566</i>	<i>\$204,878,700</i>	<i>\$211,474,900</i>	<i>\$212,734,800</i>	<i>\$1,259,900</i>	<i>0.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$187,083,566	\$204,878,700	\$211,474,900	\$212,734,800	\$1,259,900	0.6%
3200	Grants, Subventions & Capital Injections to Educational Institutions	187,083,566	204,878,700	211,474,900	212,734,800	1,259,900	0.6
	<i>TRANSFERS</i>	<i>\$9,055,520</i>	<i>\$7,920,000</i>	<i>\$8,472,000</i>	<i>\$9,481,700</i>	<i>\$1,009,700</i>	<i>11.9%</i>
3500	Social Transfers to Individuals	9,055,520	7,920,000	8,472,000	9,481,700	1,009,700	11.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,459,971	\$4,805,500	\$6,840,000	\$7,806,100	\$966,100	14.1%
5200	Grants & Capital Injections to Organisations	1,459,971	4,805,500	6,840,000	7,806,100	966,100	14.1

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	1,097	1,220	1,645	1,743
TOTAL	1,097	1,220	1,645	1,743

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KW	SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$30,533,959	\$34,420,300	\$32,814,600	\$32,649,400	-\$165,200	-0.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$30,533,959	\$33,000,000	\$31,790,700	\$31,974,000	\$183,300	0.6%
	<i>RUNNING COSTS</i>	<i>\$30,533,959</i>	<i>\$33,000,000</i>	<i>\$31,790,700</i>	<i>\$31,974,000</i>	<i>\$183,300</i>	<i>0.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$30,533,959	\$33,000,000	\$31,790,700	\$31,974,000	\$183,300	0.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	30,533,959	33,000,000	31,790,700	31,974,000	183,300	0.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$1,420,300	\$1,023,900	\$675,400	-\$348,500	-34.0%
5200	Grants & Capital Injections to Organisations	0	1,420,300	1,023,900	675,400	-348,500	-34.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	188	188	196	220
TOTAL	188	188	196	220

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KX	SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME						
	TOTAL EXPENDITURE	\$172,291,133	\$164,059,400	\$188,303,400	\$84,532,100	-\$103,771,300	-55.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$76,261,835	\$77,531,800	\$83,429,000	\$83,570,200	\$141,200	0.2%
	<i>TRANSFERS</i>	<i>\$76,261,835</i>	<i>\$77,531,800</i>	<i>\$83,429,000</i>	<i>\$83,570,200</i>	<i>\$141,200</i>	<i>0.2%</i>
3500	Social Transfers to Individuals	2,219,365	3,176,400	2,734,500	2,679,400	-55,100	-2.0
3600	Transfers to Institutions & Organisations	74,042,470	74,355,400	80,694,500	80,890,800	196,300	0.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$96,029,298	\$86,527,600	\$104,874,400	\$961,900	-\$103,912,500	-99.1%
5200	Grants & Capital Injections to Organisations	96,029,298	86,527,600	104,874,400	961,900	-103,912,500	-99.1

SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Institute of Technology (SIT). SIT provides applied, practice-oriented full-time undergraduate programmes, primarily in Science & Technology disciplines, to produce graduates who are specialists with deep technical expertise. SIT also offers degree programmes in partnership with overseas universities to provide an upgrading pathway for polytechnic graduates.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KY	SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$93,180,716	\$544,855,900	\$540,536,800	\$167,427,800	-\$373,109,000	-69.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$55,000,707	\$419,377,600	\$419,548,000	\$88,472,300	-\$331,075,700	-78.9%
	<i>TRANSFERS</i>	<i>\$55,000,707</i>	<i>\$419,377,600</i>	<i>\$419,548,000</i>	<i>\$88,472,300</i>	<i>-\$331,075,700</i>	<i>-78.9%</i>
3500	Social Transfers to Individuals	1,269,549	1,616,000	1,514,000	1,873,400	359,400	23.7
3600	Transfers to Institutions & Organisations	53,731,158	417,761,600	418,034,000	86,598,900	-331,435,100	-79.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$38,180,010	\$125,478,300	\$120,988,800	\$78,955,500	-\$42,033,300	-34.7%
5200	Grants & Capital Injections to Organisations	38,180,010	125,478,300	120,988,800	78,955,500	-42,033,300	-34.7

COUNCIL FOR PRIVATE EDUCATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Council for Private Education (CPE). CPE administers the regulatory framework as set out by the Private Education Act. The CPE also carries out consumer education, and facilitates the development of the private education sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
KZ	COUNCIL FOR PRIVATE EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$10,842,401	\$11,511,100	\$11,492,600	\$10,271,500	-\$1,221,100	-10.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,842,401	\$11,511,100	\$11,492,600	\$10,271,500	-\$1,221,100	-10.6%
	<i>RUNNING COSTS</i>	<i>\$10,842,401</i>	<i>\$11,511,100</i>	<i>\$11,492,600</i>	<i>\$10,271,500</i>	<i>-\$1,221,100</i>	<i>-10.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$10,842,401	\$11,511,100	\$11,492,600	\$10,271,500	-\$1,221,100	-10.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	10,842,401	11,511,100	11,492,600	10,271,500	-1,221,100	-10.6

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	69	77	75	75
TOTAL	69	77	75	75