

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

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

Student Placement and Services Division - Oversees the placement of students to schools through the placement exercises or ad-hoc admission/transfers; 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 - Reviews and formulates strategic HR policies, as well as oversees manpower planning, talent management and leadership development/succession planning.

Organisation Development Division - Enhances MOE HQ, divisions and schools organisation capacities through organisation structures, systems and processes reviews; leverages on organisational diagnostic tools and feedback mechanisms to build an engaged and empowered MOE staff workforce; and develops a culture of one-MOE excellence, innovation and organisational learning (OL).

Finance & Procurement Division - Formulates financial policies and oversees financial operations; 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; develops management reporting in MOE; oversees charities and Institutions of a Public Character in the education sector; establishes procurement policies and procedures and provides procurement services, advice and training.

Infrastructure & Facility Services 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; implements building programmes and oversees estate management in schools and MOE HQ; specifies facility provisions and infrastructure requirements of schools; facilitates community sharing of school facilities.

Planning Division - Formulates policies and strategies to achieve MOE's mission and vision; oversees MOE's international relations and protocol-related matters; conducts research and evaluation studies and international collaborative studies; evaluates educational programmes; provides timely management information to MOE HQ and schools for decision-making.

Communications Division - Promote effective communication of education policies and programmes to schools and MOE's other key stakeholders.

Engagement and Research Division - Understand, communicate and engage MOE's key stakeholder groups; build broader MOE capabilities for effective engagement and sense-making which feeds into MOE's policy and implementation process.

Information Technology Branch - Oversees the strategic planning and deployment of ICT system capabilities and quality services, as well as a secure 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$195,485,637	\$235,446,100	\$229,494,900	\$384,303,600	\$154,808,700	67.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$175,737,494	\$193,010,800	\$204,678,800	\$317,206,100	\$112,527,300	55.0%
	<i>RUNNING COSTS</i>	<i>\$134,821,462</i>	<i>\$146,698,000</i>	<i>\$160,597,600</i>	<i>\$258,588,300</i>	<i>\$97,990,700</i>	<i>61.0%</i>
	Expenditure on Manpower	\$84,420,316	\$87,435,800	\$101,619,100	\$126,232,300	\$24,613,200	24.2%
1200	Political Appointments	1,027,385	963,300	1,484,800	1,869,200	384,400	25.9
1500	Permanent Staff	83,392,931	86,472,500	100,134,300	124,363,100	24,228,800	24.2
	Other Operating Expenditure	\$46,627,403	\$54,756,300	\$53,778,300	\$128,114,800	\$74,336,500	138.2%
2100	Consumption of Products & Services	29,932,172	36,254,300	35,590,600	108,575,200	72,984,600	205.1
2300	Manpower Development	6,964,495	9,740,200	9,680,900	9,867,500	186,600	1.9
2400	International & Public Relations, Public Communications	5,715,832	7,744,100	7,480,400	8,305,700	825,300	11.0
2700	Asset Acquisition	92,118	186,600	195,300	463,100	267,800	137.1
2800	Miscellaneous	3,922,786	831,100	831,100	903,300	72,200	8.7
	Grants, Subventions & Capital Injections to Organisations	\$3,773,743	\$4,505,900	\$5,200,200	\$4,241,200	-\$959,000	-18.4%
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,773,743	4,505,900	5,200,200	4,241,200	-959,000	-18.4
	<i>TRANSFERS</i>	<i>\$40,916,032</i>	<i>\$46,312,800</i>	<i>\$44,081,200</i>	<i>\$58,617,800</i>	<i>\$14,536,600</i>	<i>33.0%</i>
3500	Social Transfers to Individuals	40,916,032	46,312,800	44,081,200	41,554,400	-2,526,800	-5.7
3600	Transfers to Institutions & Organisations	0	0	0	15,422,900	15,422,900	n.a.
3800	International Organisations & Overseas Development Assistance	0	0	0	1,640,500	1,640,500	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$19,748,143	\$42,435,300	\$24,816,100	\$67,097,500	\$42,281,400	170.4%
5100	Government Development	15,374,069	25,146,100	19,938,200	48,757,800	28,819,600	144.5
5200	Grants & Capital Injections to Organisations	4,374,074	17,289,200	4,877,900	18,339,700	13,461,800	276.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Political Appointments	4	4	5	5
Permanent Staff	835	1,001	1,056	1,280
TOTAL	839	1,005	1,061	1,285

HIGHER EDUCATION AND SKILLSFUTURE PROGRAMME

PROGRAMME DESCRIPTION

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

Higher Education Operations Division- Oversees strategic Human Resource matters (e.g. HR policy, talent management, succession planning), Quality Assurance Frameworks and External Validations, contingency planning and incident management for the publicly-funded post-secondary education institutions, i.e. universities, polytechnics, the Institute of Technical Education (ITE) and tertiary arts institutions. Provides administrative and office support to the Higher Education Policy Division, SkillsFuture Division and Academic Research Division.

Higher Education Policy Division - Formulates and implements plans, policies and strategies pertaining to the publicly-funded post-secondary education institutions, i.e. universities, polytechnics, the Institute of Technical Education and tertiary arts institutions, including their governance, operations and funding. Also formulates and oversees policies for private education, and oversees the Science Centre Board, Council for Private Education, and ISEAS – Yusof Ishak Institute.

SkillsFuture Division - Formulates and implements plans, policies and strategies to support lifelong learning and skills development under SkillsFuture, including engaging with key stakeholders involved in the SkillsFuture movement to develop an integrated education and training system and multiple pathways for skills development.

Academic Research Division- Formulates and implements plans, policies and strategies for academic research, innovation and enterprise as well as research manpower, under the Research, Innovation and Enterprise (RIE) Masterplan for the publicly-funded post-secondary education institutions; reviews the progress and performance of the Research Centres of Excellence; administers research funding schemes, including the MOE Academic Research Fund and the Research Scholarship Block, and formulates policies and strategies pertaining to Social Science Research.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KB	HIGHER EDUCATION AND SKILLSFUTURE PROGRAMME						
	TOTAL EXPENDITURE	\$507,725,277	\$542,494,400	\$528,131,500	\$463,400,000	-\$64,731,500	-12.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$486,790,740	\$537,962,900	\$517,324,600	\$463,400,000	-\$53,924,600	-10.4%
	<i>RUNNING COSTS</i>	<i>\$106,280,199</i>	<i>\$117,699,000</i>	<i>\$109,468,000</i>	<i>\$11,272,600</i>	<i>-\$98,195,400</i>	<i>-89.7%</i>
	Expenditure on Manpower	\$34,300,748	\$41,247,000	\$34,112,800	\$8,348,700	-\$25,764,100	-75.5%
1500	Permanent Staff	34,300,748	41,247,000	34,112,800	8,348,700	-25,764,100	-75.5
	Other Operating Expenditure	\$71,979,450	\$76,452,000	\$75,355,200	\$2,923,900	-\$72,431,300	-96.1%
2100	Consumption of Products & Services	69,761,653	72,850,100	71,885,200	2,706,000	-69,179,200	-96.2
2300	Manpower Development	370,509	534,200	483,300	117,400	-365,900	-75.7
2400	International & Public Relations, Public Communications	903,768	2,757,700	1,989,700	92,600	-1,897,100	-95.3
2700	Asset Acquisition	943,521	310,000	997,000	7,900	-989,100	-99.2

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	<i>TRANSFERS</i>	<i>\$380,510,542</i>	<i>\$420,263,900</i>	<i>\$407,856,600</i>	<i>\$452,127,400</i>	<i>\$44,270,800</i>	<i>10.9%</i>
3500	Social Transfers to Individuals	48,212	25,200	25,200	0	-25,200	-100.0
3600	Transfers to Institutions & Organisations	378,580,001	417,785,000	405,348,800	452,127,400	46,778,600	11.5
3800	International Organisations & Overseas Development Assistance	1,882,329	2,453,700	2,482,600	0	-2,482,600	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$20,934,537	\$4,531,500	\$10,806,900	\$0	-\$10,806,900	-100.0%
5100	Government Development	16,536,665	4,531,500	9,594,100	0	-9,594,100	-100.0
5200	Grants & Capital Injections to Organisations	4,397,872	0	1,212,800	0	-1,212,800	-100.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	261	283	299	75
TOTAL	261	283	299	75

SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following 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 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; developing print and digital learning resources to support implementation of the curriculum, 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; and responsible for Co-curricular Activity policies. 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 - Oversees the planning, implementation and management of the ICT Masterplan in Education for 21st century learning. Provides leadership in the effective integration of ICT into learning and teaching and builds capacity of teachers, key personnel and school leaders to deepen the pedagogical use of ICT to transform student learning. Promotes the integration of ICT into curriculum and champions responsible digital use among students through cyber wellness education efforts. Leads in active experimentation and reflective practice on innovative use of ICT, and identifies and translates ICT-enabled pedagogical practices and scales such innovative pedagogical practices across the system. Leads in the design and development of video and audio productions to support curriculum, assessment, professional development and communications.

Education Services Division - Uplifts the quality of pre-school education through piloting MOE Kindergartens, developing kindergarten curriculum resources and sharing good practices. Oversees the quality, accessibility and affordability of special education, develops policies, provides educational leadership and sets standards for quality assurance in SPED schools. Develops and implements policies and specialised educational programs and services for students with special educational needs in mainstream schools, and increases their capacity to raise the quality and strengthen the impact of services in supporting such students. Develops policies, conducts research on identification and development of students' talents and abilities; develops/adapts and standardises psychological tests for academic and non-academic areas and administers psychological and general ability tests. Provides

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KC	SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$347,446,843	\$340,197,500	\$344,563,500	\$359,826,300	\$15,262,800	4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$341,458,819	\$334,709,800	\$341,126,300	\$359,106,300	\$17,980,000	5.3%
	<i>RUNNING COSTS</i>	<i>\$260,819,539</i>	<i>\$312,172,300</i>	<i>\$315,358,700</i>	<i>\$329,464,900</i>	<i>\$14,106,200</i>	<i>4.5%</i>
	Expenditure on Manpower	\$191,509,924	\$205,784,100	\$218,934,800	\$229,624,900	\$10,690,100	4.9%
1500	Permanent Staff	191,509,924	205,784,100	218,934,800	229,624,900	10,690,100	4.9
	Other Operating Expenditure	\$66,784,547	\$103,627,500	\$92,568,700	\$99,840,000	\$7,271,300	7.9%
2100	Consumption of Products & Services	34,572,535	62,918,300	54,727,000	65,297,400	10,570,400	19.3
2300	Manpower Development	24,294,977	27,291,700	26,275,000	25,178,600	-1,096,400	-4.2
2400	International & Public Relations, Public Communications	6,494,278	11,965,000	9,060,000	8,247,600	-812,400	-9.0
2700	Asset Acquisition	1,366,961	1,449,300	1,494,900	1,113,200	-381,700	-25.5
2800	Miscellaneous	55,795	3,200	1,011,800	3,200	-1,008,600	-99.7
	Grants, Subventions & Capital Injections to Organisations	\$2,525,068	\$2,760,700	\$3,855,200	\$0	-\$3,855,200	-100.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	2,525,068	2,760,700	3,855,200	0	-3,855,200	-100.0
	<i>TRANSFERS</i>	<i>\$80,639,280</i>	<i>\$22,537,500</i>	<i>\$25,767,600</i>	<i>\$29,641,400</i>	<i>\$3,873,800</i>	<i>15.0%</i>
3500	Social Transfers to Individuals	2,091,646	2,525,200	2,488,400	3,096,500	608,100	24.4
3600	Transfers to Institutions & Organisations	78,537,999	20,012,300	23,279,200	26,507,500	3,228,300	13.9
3800	International Organisations & Overseas Development Assistance	9,635	0	0	37,400	37,400	n.a.

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,988,024	\$5,487,700	\$3,437,200	\$720,000	-\$2,717,200	-79.1%
5100	Government Development	3,665,856	5,487,700	3,432,200	720,000	-2,712,200	-79.0
5200	Grants & Capital Injections to Organisations	2,322,167	0	5,000	0	-5,000	-100.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	1,479	1,662	1,835	1,835
TOTAL	1,479	1,662	1,835	1,835

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KD	GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	TOTAL EXPENDITURE	\$4,171,234,963	\$4,512,708,800	\$4,422,574,800	\$4,836,957,000	\$414,382,200	9.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,784,746,187	\$4,032,664,600	\$4,068,993,300	\$4,374,772,300	\$305,779,000	7.5%
	<i>RUNNING COSTS</i>	<i>\$3,583,234,338</i>	<i>\$3,809,719,000</i>	<i>\$3,880,134,800</i>	<i>\$4,183,918,100</i>	<i>\$303,783,300</i>	<i>7.8%</i>
	Expenditure on Manpower	\$3,073,458,441	\$3,277,154,200	\$3,328,630,500	\$3,635,491,300	\$306,860,800	9.2%
1500	Permanent Staff	3,073,458,441	3,277,154,200	3,328,630,500	3,635,491,300	306,860,800	9.2
	Other Operating Expenditure	\$509,775,897	\$532,464,800	\$551,404,300	\$548,376,800	-\$3,027,500	-0.5%
2100	Consumption of Products & Services	404,196,579	432,210,100	431,556,700	435,970,000	4,413,300	1.0
2300	Manpower Development	36,296,571	34,050,400	36,155,000	25,100,400	-11,054,600	-30.6
2400	International & Public Relations, Public Communications	51,168	102,500	0	0	0	0.0
2700	Asset Acquisition	68,515,782	65,642,700	82,892,600	86,893,200	4,000,600	4.8
2800	Miscellaneous	715,797	459,100	800,000	413,200	-386,800	-48.4
	Grants, Subventions & Capital Injections to Organisations	\$0	\$100,000	\$100,000	\$50,000	-\$50,000	-50.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	100,000	100,000	50,000	-50,000	-50.0
	<i>TRANSFERS</i>	<i>\$201,511,848</i>	<i>\$222,945,600</i>	<i>\$188,858,500</i>	<i>\$190,854,200</i>	<i>\$1,995,700</i>	<i>1.1%</i>
3500	Social Transfers to Individuals	201,511,848	222,945,600	188,858,500	190,854,200	1,995,700	1.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$386,488,776	\$480,044,200	\$353,581,500	\$462,184,700	\$108,603,200	30.7%
5100	Government Development	318,395,191	338,381,500	299,951,500	378,869,000	78,917,500	26.3
5200	Grants & Capital Injections to Organisations	68,093,585	141,662,700	53,630,000	83,315,700	29,685,700	55.4

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	33,085	36,137	36,111	36,111
TOTAL	33,085	36,137	36,111	36,111

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KE	SPECIAL EDUCATION SCHOOLS PROGRAMME						
	TOTAL EXPENDITURE	\$135,586,400	\$145,303,400	\$154,322,500	\$165,391,000	\$11,068,500	7.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$135,510,064	\$145,078,400	\$154,163,800	\$165,391,000	\$11,227,200	7.3%
	<i>TRANSFERS</i>	<i>\$135,510,064</i>	<i>\$145,078,400</i>	<i>\$154,163,800</i>	<i>\$165,391,000</i>	<i>\$11,227,200</i>	<i>7.3%</i>
3600	Transfers to Institutions & Organisations	135,510,064	145,078,400	154,163,800	165,391,000	11,227,200	7.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$76,336	\$225,000	\$158,700	\$0	-\$158,700	-100.0%
5200	Grants & Capital Injections to Organisations	76,336	225,000	158,700	0	-158,700	-100.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	35	125	125	125
TOTAL	35	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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KF	GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	TOTAL EXPENDITURE	\$1,167,059,184	\$1,227,596,500	\$1,259,917,600	\$1,339,888,700	\$79,971,100	6.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,141,848,235	\$1,206,661,200	\$1,229,483,700	\$1,320,504,600	\$91,020,900	7.4%
	<i>RUNNING COSTS</i>	<i>\$1,141,848,235</i>	<i>\$1,206,661,200</i>	<i>\$1,229,483,700</i>	<i>\$1,320,504,600</i>	<i>\$91,020,900</i>	<i>7.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$1,141,848,235	\$1,206,661,200	\$1,229,483,700	\$1,320,504,600	\$91,020,900	7.4%
3200	Grants, Subventions & Capital Injections to Educational Institutions	1,141,848,235	1,206,661,200	1,229,483,700	1,320,504,600	91,020,900	7.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$25,210,949	\$20,935,300	\$30,433,900	\$19,384,100	-\$11,049,800	-36.3%
5100	Government Development	1,441,896	5,400,000	7,210,000	11,391,600	4,181,600	58.0
5200	Grants & Capital Injections to Organisations	23,769,053	15,535,300	23,223,900	7,992,500	-15,231,400	-65.6

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	7,720	7,578	7,578	7,578
Others	1,959	2,377	2,395	2,395
TOTAL	9,679	9,955	9,973	9,973

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KG	INDEPENDENT SCHOOLS PROGRAMME						
	TOTAL EXPENDITURE	\$367,577,327	\$377,734,800	\$371,760,200	\$405,645,700	\$33,885,500	9.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$335,017,428	\$360,747,500	\$354,893,400	\$381,973,700	\$27,080,300	7.6%
	<i>RUNNING COSTS</i>	<i>\$320,531,529</i>	<i>\$340,329,200</i>	<i>\$336,544,700</i>	<i>\$363,508,900</i>	<i>\$26,964,200</i>	<i>8.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$320,531,529	\$340,329,200	\$336,544,700	\$363,508,900	\$26,964,200	8.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	320,531,529	340,329,200	336,544,700	363,508,900	26,964,200	8.0
	<i>TRANSFERS</i>	<i>\$14,485,899</i>	<i>\$20,418,300</i>	<i>\$18,348,700</i>	<i>\$18,464,800</i>	<i>\$116,100</i>	<i>0.6%</i>
3500	Social Transfers to Individuals	14,485,899	20,418,300	18,348,700	18,464,800	116,100	0.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$32,559,899	\$16,987,300	\$16,866,800	\$23,672,000	\$6,805,200	40.3%
5100	Government Development	27,118,549	10,096,300	4,064,000	16,400,600	12,336,600	303.6
5200	Grants & Capital Injections to Organisations	5,441,350	6,891,000	12,802,800	7,271,400	-5,531,400	-43.2

NATIONAL INSTITUTE OF EDUCATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Institute of Education (NIE). The function of NIE is to train educators in Singapore and develop the pool of quality educators for the public education system. NIE also provides pre-service and in-service training of educators, including leadership development programmes for senior educators.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KH	NATIONAL INSTITUTE OF EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$94,941,448	\$93,193,800	\$91,393,100	\$93,125,200	\$1,732,100	1.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$94,941,448	\$93,193,800	\$91,393,100	\$93,125,200	\$1,732,100	1.9%
	<i>TRANSFERS</i>	<i>\$94,941,448</i>	<i>\$93,193,800</i>	<i>\$91,393,100</i>	<i>\$93,125,200</i>	<i>\$1,732,100</i>	<i>1.9%</i>
3500	Social Transfers to Individuals	832,635	1,352,000	1,262,400	1,273,000	10,600	0.8
3600	Transfers to Institutions & Organisations	94,108,813	91,841,800	90,130,700	91,852,200	1,721,500	1.9

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 become a leading global university centred in Asia, influencing the future.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KI	NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$1,182,876,351	\$1,091,512,500	\$1,131,507,400	\$1,160,078,400	\$28,571,000	2.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,142,549,281	\$1,090,731,700	\$1,127,303,400	\$1,160,078,400	\$32,775,000	2.9%
	<i>TRANSFERS</i>	<i>\$1,142,549,281</i>	<i>\$1,090,731,700</i>	<i>\$1,127,303,400</i>	<i>\$1,160,078,400</i>	<i>\$32,775,000</i>	<i>2.9%</i>
3500	Social Transfers to Individuals	52,201,161	41,863,400	43,738,600	38,509,600	-5,229,000	-12.0
3600	Transfers to Institutions & Organisations	1,090,348,120	1,048,868,300	1,083,564,800	1,121,568,800	38,004,000	3.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$40,327,069	\$780,800	\$4,204,000	\$0	-\$4,204,000	-100.0%
5200	Grants & Capital Injections to Organisations	40,327,069	780,800	4,204,000	0	-4,204,000	-100.0

NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KJ	NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$868,826,006	\$891,903,100	\$924,965,800	\$872,012,500	-\$52,953,300	-5.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$797,952,615	\$863,873,700	\$810,672,000	\$846,735,500	\$36,063,500	4.4%
	<i>TRANSFERS</i>	<i>\$797,952,615</i>	<i>\$863,873,700</i>	<i>\$810,672,000</i>	<i>\$846,735,500</i>	<i>\$36,063,500</i>	<i>4.4%</i>
3500	Social Transfers to Individuals	43,823,819	40,323,100	42,165,500	33,719,400	-8,446,100	-20.0
3600	Transfers to Institutions & Organisations	754,128,796	823,550,600	768,506,500	813,016,100	44,509,600	5.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$70,873,391	\$28,029,400	\$114,293,800	\$25,277,000	-\$89,016,800	-77.9%
5200	Grants & Capital Injections to Organisations	70,873,391	28,029,400	114,293,800	25,277,000	-89,016,800	-77.9

ISEAS - YUSOF ISHAK INSTITUTE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the ISEAS-Yusof Ishak Institute (ISEAS-YII). ISEAS-YII 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KK	ISEAS - YUSOF ISHAK INSTITUTE PROGRAMME						
	TOTAL EXPENDITURE	\$12,326,351	\$13,747,300	\$12,588,400	\$12,575,100	-\$13,300	-0.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,326,351	\$13,747,300	\$12,588,400	\$12,575,100	-\$13,300	-0.1%
	<i>RUNNING COSTS</i>	<i>\$12,326,351</i>	<i>\$13,747,300</i>	<i>\$12,588,400</i>	<i>\$12,575,100</i>	<i>-\$13,300</i>	<i>-0.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$12,326,351	\$13,747,300	\$12,588,400	\$12,575,100	-\$13,300	-0.1%
3200	Grants, Subventions & Capital Injections to Educational Institutions	12,326,351	13,747,300	12,588,400	12,575,100	-13,300	-0.1

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	69	77	71	71
TOTAL	69	77	71	71

SINGAPORE POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Singapore Polytechnic (SP). The main function of SP is to develop a caring community of inspired learners who are committed to serve with mastery and to prepare their learners to be life ready, work ready and world ready.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KL	SINGAPORE POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$348,851,681	\$331,514,700	\$338,176,200	\$336,053,000	-\$2,123,200	-0.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$285,380,484	\$300,987,100	\$302,341,600	\$322,251,900	\$19,910,300	6.6%
	<i>RUNNING COSTS</i>	<i>\$275,676,939</i>	<i>\$290,669,800</i>	<i>\$292,021,600</i>	<i>\$311,460,100</i>	<i>\$19,438,500</i>	<i>6.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$275,676,939	\$290,669,800	\$292,021,600	\$311,460,100	\$19,438,500	6.7%
3200	Grants, Subventions & Capital Injections to Educational Institutions	275,676,939	290,669,800	292,021,600	311,460,100	19,438,500	6.7
	<i>TRANSFERS</i>	<i>\$9,703,545</i>	<i>\$10,317,300</i>	<i>\$10,320,000</i>	<i>\$10,791,800</i>	<i>\$471,800</i>	<i>4.6%</i>
3500	Social Transfers to Individuals	9,703,545	10,317,300	10,320,000	10,791,800	471,800	4.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$63,471,198	\$30,527,600	\$35,834,600	\$13,801,100	-\$22,033,500	-61.5%
5200	Grants & Capital Injections to Organisations	63,471,198	30,527,600	35,834,600	13,801,100	-22,033,500	-61.5

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	1,628	1,715	1,768	1,775
TOTAL	1,628	1,715	1,768	1,775

NGEE ANN POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Ngee Ann Polytechnic (NP). The function of NP is to nurture graduates who are ready for a global workplace, and lifelong learners who are imbued with 21st Century competencies and valued at the workplace and society.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KM	NGEE ANN POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$302,212,940	\$316,895,500	\$326,067,500	\$322,148,200	-\$3,919,300	-1.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$280,329,093	\$294,300,500	\$291,445,100	\$309,564,800	\$18,119,700	6.2%
	<i>RUNNING COSTS</i>	<i>\$269,832,978</i>	<i>\$281,786,400</i>	<i>\$278,715,500</i>	<i>\$296,945,100</i>	<i>\$18,229,600</i>	<i>6.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$269,832,978	\$281,786,400	\$278,715,500	\$296,945,100	\$18,229,600	6.5%
3200	Grants, Subventions & Capital Injections to Educational Institutions	269,832,978	281,786,400	278,715,500	296,945,100	18,229,600	6.5
	<i>TRANSFERS</i>	<i>\$10,496,115</i>	<i>\$12,514,100</i>	<i>\$12,729,600</i>	<i>\$12,619,700</i>	<i>-\$109,900</i>	<i>-0.9%</i>
3500	Social Transfers to Individuals	10,496,115	12,514,100	12,729,600	12,619,700	-109,900	-0.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$21,883,847	\$22,595,000	\$34,622,400	\$12,583,400	-\$22,039,000	-63.7%
5200	Grants & Capital Injections to Organisations	21,883,847	22,595,000	34,622,400	12,583,400	-22,039,000	-63.7

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	1,831	1,895	1,905	1,793
TOTAL	1,831	1,895	1,905	1,793

TEMASEK POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Temasek Polytechnic (TP). The function of TP is to prepare school leavers and working adults for a future of dynamic change, with relevant knowledge, lifelong skills, character and a thirst for continuous improvement.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KN	TEMASEK POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$279,967,850	\$290,681,000	\$285,476,700	\$300,835,800	\$15,359,100	5.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$272,089,978	\$290,681,000	\$285,476,700	\$300,835,800	\$15,359,100	5.4%
	<i>RUNNING COSTS</i>	<i>\$260,072,988</i>	<i>\$276,604,300</i>	<i>\$270,779,900</i>	<i>\$286,032,000</i>	<i>\$15,252,100</i>	<i>5.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$260,072,988	\$276,604,300	\$270,779,900	\$286,032,000	\$15,252,100	5.6%
3200	Grants, Subventions & Capital Injections to Educational Institutions	260,072,988	276,604,300	270,779,900	286,032,000	15,252,100	5.6
	<i>TRANSFERS</i>	<i>\$12,016,990</i>	<i>\$14,076,700</i>	<i>\$14,696,800</i>	<i>\$14,803,800</i>	<i>\$107,000</i>	<i>0.7%</i>
3500	Social Transfers to Individuals	12,016,990	14,076,700	14,696,800	14,803,800	107,000	0.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,877,872	\$0	\$0	\$0	\$0	0.0%
5200	Grants & Capital Injections to Organisations	7,877,872	0	0	0	0	0.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	1,679	1,724	1,724	1,748
TOTAL	1,679	1,724	1,724	1,748

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KO	INSTITUTE OF TECHNICAL EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$406,722,895	\$461,404,000	\$457,885,800	\$481,569,500	\$23,683,700	5.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$399,948,692	\$461,404,000	\$457,350,800	\$481,569,500	\$24,218,700	5.3%
	<i>RUNNING COSTS</i>	<i>\$382,855,022</i>	<i>\$445,521,200</i>	<i>\$442,128,000</i>	<i>\$466,021,200</i>	<i>\$23,893,200</i>	<i>5.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$382,855,022	\$445,521,200	\$442,128,000	\$466,021,200	\$23,893,200	5.4%
3200	Grants, Subventions & Capital Injections to Educational Institutions	382,855,022	445,521,200	442,128,000	466,021,200	23,893,200	5.4
	<i>TRANSFERS</i>	<i>\$17,093,670</i>	<i>\$15,882,800</i>	<i>\$15,222,800</i>	<i>\$15,548,300</i>	<i>\$325,500</i>	<i>2.1%</i>
3500	Social Transfers to Individuals	17,093,670	15,882,800	15,222,800	15,548,300	325,500	2.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,774,203	\$0	\$535,000	\$0	-\$535,000	-100.0%
5200	Grants & Capital Injections to Organisations	6,774,203	0	535,000	0	-535,000	-100.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	2,723	3,498	2,962	2,975
TOTAL	2,723	3,498	2,962	2,975

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KP	SCIENCE CENTRE BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$17,881,669	\$25,771,100	\$24,634,000	\$24,187,200	-\$446,800	-1.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$17,881,669	\$25,771,100	\$24,634,000	\$24,187,200	-\$446,800	-1.8%
	<i>RUNNING COSTS</i>	<i>\$17,881,669</i>	<i>\$25,771,100</i>	<i>\$24,634,000</i>	<i>\$24,187,200</i>	<i>-\$446,800</i>	<i>-1.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$17,881,669	\$25,771,100	\$24,634,000	\$24,187,200	-\$446,800	-1.8%
3200	Grants, Subventions & Capital Injections to Educational Institutions	17,881,669	25,771,100	24,634,000	24,187,200	-446,800	-1.8

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	160	203	225	284
TOTAL	160	203	225	284

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 students and adult learners for work and life, equipping them to be lifelong learners and to contribute to the technological, economic and social development of Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KQ	NANYANG POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$304,740,656	\$290,270,900	\$290,764,700	\$303,469,700	\$12,705,000	4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$272,004,564	\$289,415,900	\$287,738,800	\$302,956,600	\$15,217,800	5.3%
	<i>RUNNING COSTS</i>	<i>\$261,903,194</i>	<i>\$277,981,700</i>	<i>\$276,162,000</i>	<i>\$291,291,500</i>	<i>\$15,129,500</i>	<i>5.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$261,903,194	\$277,981,700	\$276,162,000	\$291,291,500	\$15,129,500	5.5%
3200	Grants, Subventions & Capital Injections to Educational Institutions	261,903,194	277,981,700	276,162,000	291,291,500	15,129,500	5.5
	<i>TRANSFERS</i>	<i>\$10,101,370</i>	<i>\$11,434,200</i>	<i>\$11,576,800</i>	<i>\$11,665,100</i>	<i>\$88,300</i>	<i>0.8%</i>
3500	Social Transfers to Individuals	10,101,370	11,434,200	11,576,800	11,665,100	88,300	0.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$32,736,092	\$855,000	\$3,025,900	\$513,100	-\$2,512,800	-83.0%
5200	Grants & Capital Injections to Organisations	32,736,092	855,000	3,025,900	513,100	-2,512,800	-83.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	1,429	1,738	1,777	1,781
TOTAL	1,429	1,738	1,777	1,781

SIM UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under SIM University and covers programmes that are publicly-funded. SIM University aims to empower society through lifelong education, and 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KR	SIM UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$59,452,178	\$86,190,100	\$67,893,800	\$74,909,200	\$7,015,400	10.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$59,452,178	\$86,190,100	\$67,893,800	\$74,909,200	\$7,015,400	10.3%
	<i>TRANSFERS</i>	<i>\$59,452,178</i>	<i>\$86,190,100</i>	<i>\$67,893,800</i>	<i>\$74,909,200</i>	<i>\$7,015,400</i>	<i>10.3%</i>
3500	Social Transfers to Individuals	722,390	658,200	812,100	1,194,300	382,200	47.1
3600	Transfers to Institutions & Organisations	58,729,788	85,531,900	67,081,700	73,714,900	6,633,200	9.9

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KS	SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$167,925,540	\$189,177,500	\$186,530,600	\$178,109,500	-\$8,421,100	-4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$157,645,039	\$170,970,300	\$159,488,700	\$173,515,100	\$14,026,400	8.8%
	<i>TRANSFERS</i>	<i>\$157,645,039</i>	<i>\$170,970,300</i>	<i>\$159,488,700</i>	<i>\$173,515,100</i>	<i>\$14,026,400</i>	<i>8.8%</i>
3500	Social Transfers to Individuals	4,394,544	4,573,800	5,244,800	5,716,200	471,400	9.0
3600	Transfers to Institutions & Organisations	153,250,495	166,396,500	154,243,900	167,798,900	13,555,000	8.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,280,501	\$18,207,200	\$27,041,900	\$4,594,400	-\$22,447,500	-83.0%
5200	Grants & Capital Injections to Organisations	10,280,501	18,207,200	27,041,900	4,594,400	-22,447,500	-83.0

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, which offers certificate, diploma and degree courses in the visuals and performing arts. Children's programmes are also offered. NAFA's mission and vision is "to be the arts institution of choice in Singapore and a premier arts institution in Asia, producing leaders in their fields; and inspiring learning and growth through the arts".

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KT	NANYANG ACADEMY OF FINE ARTS PROGRAMME						
	TOTAL EXPENDITURE	\$18,779,446	\$19,124,500	\$18,524,000	\$20,570,000	\$2,046,000	11.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$18,779,446	\$19,124,500	\$18,524,000	\$20,570,000	\$2,046,000	11.0%
	<i>TRANSFERS</i>	<i>\$18,779,446</i>	<i>\$19,124,500</i>	<i>\$18,524,000</i>	<i>\$20,570,000</i>	<i>\$2,046,000</i>	<i>11.0%</i>
3500	Social Transfers to Individuals	638,650	993,100	1,123,900	1,092,400	-31,500	-2.8
3600	Transfers to Institutions & Organisations	18,140,796	18,131,400	17,400,100	19,477,600	2,077,500	11.9

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 offering certificate, diploma, degree, and postgraduate courses in the visuals and performing arts. LASALLE's Statement of Purpose is that it "exists to nurture enterprising and employable graduates who will be cultural influencers and leaders; and to be central to the development of the arts and design in Singapore, inspiring innovation in practice and research".

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KU	LASALLE COLLEGE OF THE ARTS PROGRAMME						
	TOTAL EXPENDITURE	\$20,254,405	\$21,437,200	\$21,413,300	\$20,306,900	-\$1,106,400	-5.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$20,254,405	\$21,437,200	\$21,413,300	\$20,306,900	-\$1,106,400	-5.2%
	<i>TRANSFERS</i>	<i>\$20,254,405</i>	<i>\$21,437,200</i>	<i>\$21,413,300</i>	<i>\$20,306,900</i>	<i>-\$1,106,400</i>	<i>-5.2%</i>
3500	Social Transfers to Individuals	559,950	829,200	1,136,100	1,202,000	65,900	5.8
3600	Transfers to Institutions & Organisations	19,694,455	20,608,000	20,277,200	19,104,900	-1,172,300	-5.8

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KV	REPUBLIC POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$238,623,967	\$244,857,600	\$248,037,700	\$262,052,700	\$14,015,000	5.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$229,494,018	\$244,857,600	\$244,271,700	\$261,279,700	\$17,008,000	7.0%
	<i>RUNNING COSTS</i>	<i>\$216,074,623</i>	<i>\$229,424,800</i>	<i>\$228,774,500</i>	<i>\$245,537,200</i>	<i>\$16,762,700</i>	<i>7.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$216,074,623	\$229,424,800	\$228,774,500	\$245,537,200	\$16,762,700	7.3%
3200	Grants, Subventions & Capital Injections to Educational Institutions	216,074,623	229,424,800	228,774,500	245,537,200	16,762,700	7.3
	<i>TRANSFERS</i>	<i>\$13,419,395</i>	<i>\$15,432,800</i>	<i>\$15,497,200</i>	<i>\$15,742,500</i>	<i>\$245,300</i>	<i>1.6%</i>
3500	Social Transfers to Individuals	13,419,395	15,432,800	15,497,200	15,742,500	245,300	1.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,129,949	\$0	\$3,766,000	\$773,000	-\$2,993,000	-79.5%
5200	Grants & Capital Injections to Organisations	9,129,949	0	3,766,000	773,000	-2,993,000	-79.5

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	1,558	1,750	1,753	1,713
TOTAL	1,558	1,750	1,753	1,713

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KW	SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$39,022,914	\$32,354,500	\$66,317,000	\$71,589,400	\$5,272,400	8.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$37,460,155	\$32,354,500	\$66,317,000	\$71,589,400	\$5,272,400	8.0%
	<i>RUNNING COSTS</i>	<i>\$37,460,155</i>	<i>\$32,354,500</i>	<i>\$66,317,000</i>	<i>\$71,589,400</i>	<i>\$5,272,400</i>	<i>8.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$37,460,155	\$32,354,500	\$66,317,000	\$71,589,400	\$5,272,400	8.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	37,460,155	32,354,500	66,317,000	71,589,400	5,272,400	8.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,562,759	\$0	\$0	\$0	\$0	0.0%
5200	Grants & Capital Injections to Organisations	1,562,759	0	0	0	0	0.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	188	236	236	236
TOTAL	188	236	236	236

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KX	SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME						
	TOTAL EXPENDITURE	\$113,511,126	\$119,232,700	\$132,333,900	\$133,079,300	\$745,400	0.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$109,564,083	\$119,232,700	\$118,454,500	\$128,091,600	\$9,637,100	8.1%
	<i>TRANSFERS</i>	<i>\$109,564,083</i>	<i>\$119,232,700</i>	<i>\$118,454,500</i>	<i>\$128,091,600</i>	<i>\$9,637,100</i>	<i>8.1%</i>
3500	Social Transfers to Individuals	2,661,645	2,009,900	1,469,400	1,328,600	-140,800	-9.6
3600	Transfers to Institutions & Organisations	106,902,438	117,222,800	116,985,100	126,763,000	9,777,900	8.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,947,043	\$0	\$13,879,400	\$4,987,700	-\$8,891,700	-64.1%
5200	Grants & Capital Injections to Organisations	3,947,043	0	13,879,400	4,987,700	-8,891,700	-64.1

SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Institute of Technology (SIT). SIT offers applied, practice-oriented full-time undergraduate programmes that focus on Science & Technology disciplines and produce graduates who are specialists with deep technical expertise. SIT also offers degree programmes in partnership with overseas universities.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KY	SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$218,868,660	\$187,815,600	\$152,847,300	\$165,790,000	\$12,942,700	8.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$92,726,176	\$159,456,900	\$130,151,400	\$141,378,000	\$11,226,600	8.6%
	<i>TRANSFERS</i>	<i>\$92,726,176</i>	<i>\$159,456,900</i>	<i>\$130,151,400</i>	<i>\$141,378,000</i>	<i>\$11,226,600</i>	<i>8.6%</i>
3500	Social Transfers to Individuals	3,005,111	5,811,600	2,950,000	3,158,700	208,700	7.1
3600	Transfers to Institutions & Organisations	89,721,065	153,645,300	127,201,400	138,219,300	11,017,900	8.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$126,142,484	\$28,358,700	\$22,695,900	\$24,412,000	\$1,716,100	7.6%
5200	Grants & Capital Injections to Organisations	126,142,484	28,358,700	22,695,900	24,412,000	1,716,100	7.6

COUNCIL FOR PRIVATE EDUCATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Council for Private Education (CPE). CPE regulates the private education sector, and administers the regulatory framework under the Private Education Act (PEA). The CPE also does consumer education, to enable existing and prospective students to make more informed decisions regarding private education.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
KZ	COUNCIL FOR PRIVATE EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$10,556,426	\$11,434,900	\$11,877,800	\$12,126,100	\$248,300	2.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,556,426	\$11,434,900	\$11,877,800	\$12,126,100	\$248,300	2.1%
	<i>RUNNING COSTS</i>	<i>\$10,556,426</i>	<i>\$11,434,900</i>	<i>\$11,877,800</i>	<i>\$12,126,100</i>	<i>\$248,300</i>	<i>2.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$10,556,426	\$11,434,900	\$11,877,800	\$12,126,100	\$248,300	2.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	10,556,426	11,434,900	11,877,800	12,126,100	248,300	2.1

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	64	75	75	75
TOTAL	64	75	75	75