

## 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 and tuition grant schemes; 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). Ensures security and emergency preparedness of MOE and schools through policy development, planning, operational capacities and capabilities building.

**Finance & Procurement Division** - Formulates funding, student finance and fee policies; plans and manages the MOE operating and development budgets; oversees financial operations; 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 and oversees procurement policies and provides procurement services, advice and training.

**Infrastructure & Facility Services Division** - Plans the capacity of schools; reviews land use and land policies affecting schools; plans and develops strategies for schools upgrading and development; specifies facility provisions and infrastructure requirements of schools; implements building programmes and oversees facilities management in schools and MOE HQ.

**Research and Management Information Division** - Conduct and harness research, manage and analyse data of strategic importance to MOE.

**Planning Division** - Formulates policies and strategies to achieve MOE's mission and vision; and oversees MOE's international relations and protocol-related matters.

**Communications Division** - Proactively manages strategic messaging and promotes effective communication of education policies and programmes to local and international media as well as the general public.

**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 systems and Digital capabilities and quality services, as well as a secure infrastructure to enable Ministry of Education and its schools to achieve excellence in using ICT for administration, management and education.

## Expenditure Estimates by Object Class

| Code      | Object Class                                                         | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |        |
|-----------|----------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|--------|
| <b>KA</b> | <b>ADMINISTRATION PROGRAMME</b>                                      |                  |                     |                   |                     |                    |        |
|           | TOTAL EXPENDITURE                                                    | \$310,141,040    | \$384,303,600       | \$408,692,200     | \$502,116,800       | \$93,424,600       | 22.9%  |
|           | Main Estimates                                                       |                  |                     |                   |                     |                    |        |
|           | OPERATING EXPENDITURE                                                | \$299,247,614    | \$317,206,100       | \$331,356,400     | \$350,479,400       | \$19,123,000       | 5.8%   |
|           | <i>RUNNING COSTS</i>                                                 | \$243,380,697    | \$258,588,300       | \$270,427,700     | \$290,404,400       | \$19,976,700       | 7.4%   |
|           | Expenditure on Manpower                                              | \$120,036,845    | \$126,232,300       | \$131,012,900     | \$135,436,300       | \$4,423,400        | 3.4%   |
| 1200      | Political Appointments                                               | 1,316,982        | 1,869,200           | 1,818,600         | 2,345,100           | 526,500            | 29.0   |
| 1500      | Permanent Staff                                                      | 118,719,863      | 124,363,100         | 129,194,300       | 133,091,200         | 3,896,900          | 3.0    |
|           | Other Operating Expenditure                                          | \$118,140,559    | \$128,114,800       | \$135,099,800     | \$151,619,700       | \$16,519,900       | 12.2%  |
| 2100      | Consumption of Products & Services                                   | 100,750,247      | 108,575,200         | 115,331,500       | 129,915,000         | 14,583,500         | 12.6   |
| 2300      | Manpower Development                                                 | 8,134,381        | 9,867,500           | 9,444,400         | 9,698,900           | 254,500            | 2.7    |
| 2400      | International & Public Relations, Public Communications              | 6,886,995        | 8,305,700           | 6,712,900         | 6,825,200           | 112,300            | 1.7    |
| 2700      | Asset Acquisition                                                    | 1,335,576        | 463,100             | 543,900           | 455,700             | -88,200            | -16.2  |
| 2800      | Miscellaneous                                                        | 1,033,360        | 903,300             | 3,067,100         | 4,724,900           | 1,657,800          | 54.1   |
|           | Grants, Subventions & Capital Injections to Organisations            | \$5,203,293      | \$4,241,200         | \$4,315,000       | \$3,348,400         | -\$966,600         | -22.4% |
| 3200      | Grants, Subventions & Capital Injections to Educational Institutions | 5,203,293        | 4,241,200           | 4,315,000         | 3,348,400           | -966,600           | -22.4  |
|           | <i>TRANSFERS</i>                                                     | \$55,866,917     | \$58,617,800        | \$60,928,700      | \$60,075,000        | -\$853,700         | -1.4%  |
| 3500      | Social Transfers to Individuals                                      | 41,449,330       | 41,554,400          | 41,719,000        | 40,213,300          | -1,505,700         | -3.6   |
| 3600      | Transfers to Institutions & Organisations                            | 11,940,867       | 15,422,900          | 16,937,700        | 17,857,700          | 920,000            | 5.4    |
| 3800      | International Organisations & Overseas Development Assistance        | 2,476,720        | 1,640,500           | 2,272,000         | 2,004,000           | -268,000           | -11.8  |
|           | Development Estimates                                                |                  |                     |                   |                     |                    |        |
|           | DEVELOPMENT EXPENDITURE                                              | \$10,893,426     | \$67,097,500        | \$77,335,800      | \$151,637,400       | \$74,301,600       | 96.1%  |
| 5100      | Government Development                                               | 8,619,218        | 48,757,800          | 71,883,800        | 131,755,900         | 59,872,100         | 83.3   |
| 5200      | Grants & Capital Injections to Organisations                         | 2,274,208        | 18,339,700          | 5,452,000         | 19,881,500          | 14,429,500         | 264.7  |

## Manpower

| Category               | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 5                | 5                   | 5                 | 5                   |
| Permanent Staff        | 793              | 1,280               | 1,350             | 1,350               |
| TOTAL                  | 798              | 1,285               | 1,355             | 1,355               |

## HIGHER EDUCATION AND SKILLS FUTURE 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. 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, register private schools and oversees the Science Centre Board, and ISEAS – Yusof Ishak Institute.

**SkillsFuture Division** - Formulates broad directions and policies for the SkillsFuture movement, and works closely with SkillsFuture Singapore, the post-secondary education institutions and other stakeholders to implement plans, policies and strategies to support lifelong learning and skills development under SkillsFuture. Provides secretariat support to the Council for Skills, Innovation and Productivity (CSIP).

**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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |       |
|-----------|---------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|-------|
| <b>KB</b> | <b>HIGHER EDUCATION AND SKILLS FUTURE PROGRAMME</b>     |                  |                     |                   |                     |                    |       |
|           | TOTAL EXPENDITURE                                       | \$432,840,712    | \$463,400,000       | \$430,883,700     | \$449,347,400       | \$18,463,700       | 4.3%  |
|           | Main Estimates                                          |                  |                     |                   |                     |                    |       |
|           | OPERATING EXPENDITURE                                   | \$422,731,853    | \$463,400,000       | \$430,883,700     | \$449,347,400       | \$18,463,700       | 4.3%  |
|           | RUNNING COSTS                                           | \$14,504,103     | \$11,272,600        | \$13,580,300      | \$14,853,500        | \$1,273,200        | 9.4%  |
|           | Expenditure on Manpower                                 | \$9,310,121      | \$8,348,700         | \$10,620,000      | \$11,438,000        | \$818,000          | 7.7%  |
| 1500      | Permanent Staff                                         | 9,310,121        | 8,348,700           | 10,620,000        | 11,438,000          | 818,000            | 7.7   |
|           | Other Operating Expenditure                             | \$5,193,982      | \$2,923,900         | \$2,960,300       | \$3,415,500         | \$455,200          | 15.4% |
| 2100      | Consumption of Products & Services                      | 3,724,501        | 2,706,000           | 2,807,400         | 3,156,200           | 348,800            | 12.4  |
| 2300      | Manpower Development                                    | 74,451           | 117,400             | 100,900           | 149,800             | 48,900             | 48.5  |
| 2400      | International & Public Relations, Public Communications | 1,383,944        | 92,600              | 48,700            | 101,600             | 52,900             | 108.6 |
| 2700      | Asset Acquisition                                       | 11,086           | 7,900               | 3,300             | 7,900               | 4,600              | 139.4 |

| Code | Object Class                                 | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |      |
|------|----------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|------|
|      | <i>TRANSFERS</i>                             | \$408,227,750    | \$452,127,400       | \$417,303,400     | \$434,493,900       | \$17,190,500       | 4.1% |
| 3600 | Transfers to Institutions & Organisations    | 408,227,750      | 452,127,400         | 417,303,400       | 434,493,900         | 17,190,500         | 4.1  |
|      | Development Estimates                        |                  |                     |                   |                     |                    |      |
|      | DEVELOPMENT EXPENDITURE                      | \$10,108,858     | \$0                 | \$0               | \$0                 | \$0                | 0.0% |
| 5100 | Government Development                       | 9,128,909        | 0                   | 0                 | 0                   | 0                  | 0.0  |
| 5200 | Grants & Capital Injections to Organisations | 979,950          | 0                   | 0                 | 0                   | 0                  | 0.0  |

## Manpower

| Category        | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 273              | 75                  | 106               | 106                 |
| TOTAL           | 273              | 75                  | 106               | 106                 |

## 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; oversees the implementation of the strategic directions of the Lee Kuan Yew Fund for Bilingualism to seed the development of resources and programmes to support bilingual learning among the young.

**Student Development Curriculum Division** – Oversees the formal curriculum and co-curricular programmes in the areas of student guidance, arts, physical, sports and outdoor education, 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 and co-curriculum; reviews and authorises and develops textbooks and supplementary materials; provides consultancy to schools on matters related to the student development curriculum; organises national programmes to identify, develop and recognise talented students in the arts and sports.

**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; 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; and 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, 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 schools' capacity to raise the quality of intervention programme and support for such students. Develops quality psycho-educational instruments, and conducts evaluation and objective research to advance policy and practices in education.

**Academy of Singapore Teachers** - The Academy provides in-service professional learning opportunities for education officers, 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 in our teachers pedagogical leadership, and encourages the emergence of networked learning communities in which staff can collaborate with and learn from one another. It also provides other learning opportunities like work attachments, workshops and conferences, blended/e-learning, learning journeys 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, recognition and awards, and visits to the MOE Heritage Centre. Beyond developing professional competencies in staff, AST also provides counselling, and staff well-being programmes and services through the OLive@MOE Staff Well-Being Centre. MOE staff are supported in their professional learning with learning resources available in the library at READ@Academy and through the online learning and management system OPAL (One Portal, All Learners).

### Expenditure Estimates by Object Class

| Code      | Object Class                                                         | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |        |
|-----------|----------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|--------|
| <b>KC</b> | <b>SCHOOL SERVICES AND<br/>EDUCATIONAL DEVELOPMENT<br/>PROGRAMME</b> |                  |                     |                   |                     |                    |        |
|           | TOTAL EXPENDITURE                                                    | \$333,283,834    | \$359,826,300       | \$368,750,300     | \$403,798,900       | \$35,048,600       | 9.5%   |
|           | Main Estimates                                                       |                  |                     |                   |                     |                    |        |
|           | OPERATING EXPENDITURE                                                | \$330,982,000    | \$359,106,300       | \$365,484,400     | \$396,902,300       | \$31,417,900       | 8.6%   |
|           | RUNNING COSTS                                                        | \$304,106,349    | \$329,464,900       | \$334,815,900     | \$361,948,200       | \$27,132,300       | 8.1%   |
|           | Expenditure on Manpower                                              | \$217,933,667    | \$229,624,900       | \$240,870,600     | \$253,087,500       | \$12,216,900       | 5.1%   |
| 1500      | Permanent Staff                                                      | 217,933,667      | 229,624,900         | 240,870,600       | 253,087,500         | 12,216,900         | 5.1    |
|           | Other Operating Expenditure                                          | \$82,771,730     | \$99,840,000        | \$87,768,600      | \$103,351,900       | \$15,583,300       | 17.8%  |
| 2100      | Consumption of Products & Services                                   | 51,053,153       | 65,297,400          | 54,962,100        | 71,860,500          | 16,898,400         | 30.7   |
| 2300      | Manpower Development                                                 | 23,060,771       | 25,178,600          | 24,106,500        | 23,977,900          | -128,600           | -0.5   |
| 2400      | International & Public Relations, Public Communications              | 6,781,359        | 8,247,600           | 7,362,200         | 6,390,400           | -971,800           | -13.2  |
| 2700      | Asset Acquisition                                                    | 1,296,995        | 1,113,200           | 1,254,600         | 1,119,900           | -134,700           | -10.7  |
| 2800      | Miscellaneous                                                        | 579,452          | 3,200               | 83,200            | 3,200               | -80,000            | -96.2  |
|           | Grants, Subventions & Capital Injections to Organisations            | \$3,400,952      | \$0                 | \$6,176,700       | \$5,508,800         | -\$667,900         | -10.8% |
| 3200      | Grants, Subventions & Capital Injections to Educational Institutions | 3,400,952        | 0                   | 6,176,700         | 5,508,800           | -667,900           | -10.8  |
|           | TRANSFERS                                                            | \$26,875,651     | \$29,641,400        | \$30,668,500      | \$34,954,100        | \$4,285,600        | 14.0%  |
| 3500      | Social Transfers to Individuals                                      | 2,576,070        | 3,096,500           | 3,338,900         | 4,703,200           | 1,364,300          | 40.9   |
| 3600      | Transfers to Institutions & Organisations                            | 24,299,581       | 26,507,500          | 27,302,100        | 30,250,900          | 2,948,800          | 10.8   |
| 3800      | International Organisations & Overseas Development Assistance        | 0                | 37,400              | 27,500            | 0                   | -27,500            | -100.0 |
|           | Development Estimates                                                |                  |                     |                   |                     |                    |        |
|           | DEVELOPMENT EXPENDITURE                                              | \$2,301,835      | \$720,000           | \$3,265,900       | \$6,896,600         | \$3,630,700        | 111.2% |
| 5100      | Government Development                                               | 2,222,186        | 720,000             | 3,265,900         | 6,896,600           | 3,630,700          | 111.2  |
| 5200      | Grants & Capital Injections to Organisations                         | 79,649           | 0                   | 0                 | 0                   | 0                  | 0.0    |

**Manpower**

| Category        | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 1,466            | 1,835               | 1,958             | 1,958               |
| TOTAL           | 1,466            | 1,835               | 1,958             | 1,958               |

## 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |       |
|-----------|-------------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|-------|
| <b>KD</b> | <b>GOVERNMENT SCHOOLS AND<br/>JUNIOR COLLEGES<br/>PROGRAMME</b>         |                  |                     |                   |                     |                    |       |
|           | TOTAL EXPENDITURE                                                       | \$4,349,027,345  | \$4,836,957,000     | \$4,694,329,000   | \$4,885,859,000     | \$191,530,000      | 4.1%  |
|           | Main Estimates                                                          |                  |                     |                   |                     |                    |       |
|           | OPERATING EXPENDITURE                                                   | \$3,994,351,349  | \$4,374,772,300     | \$4,247,756,900   | \$4,394,822,600     | \$147,065,700      | 3.5%  |
|           | <i>RUNNING COSTS</i>                                                    | \$3,812,835,615  | \$4,183,918,100     | \$4,052,573,900   | \$4,198,300,700     | \$145,726,800      | 3.6%  |
|           | Expenditure on Manpower                                                 | \$3,262,615,251  | \$3,635,491,300     | \$3,518,671,900   | \$3,656,546,900     | \$137,875,000      | 3.9%  |
| 1500      | Permanent Staff                                                         | 3,262,615,251    | 3,635,491,300       | 3,518,671,900     | 3,656,546,900       | 137,875,000        | 3.9   |
|           | Other Operating Expenditure                                             | \$550,163,833    | \$548,376,800       | \$533,852,000     | \$541,703,800       | \$7,851,800        | 1.5%  |
| 2100      | Consumption of Products & Services                                      | 440,053,945      | 435,970,000         | 438,997,700       | 447,590,900         | 8,593,200          | 2.0   |
| 2300      | Manpower Development                                                    | 32,263,218       | 25,100,400          | 24,878,000        | 26,925,900          | 2,047,900          | 8.2   |
| 2700      | Asset Acquisition                                                       | 77,357,927       | 86,893,200          | 69,563,100        | 66,815,100          | -2,748,000         | -4.0  |
| 2800      | Miscellaneous                                                           | 488,744          | 413,200             | 413,200           | 371,900             | -41,300            | -10.0 |
|           | Grants, Subventions & Capital<br>Injections to Organisations            | \$56,531         | \$50,000            | \$50,000          | \$50,000            | \$0                | 0.0%  |
| 3200      | Grants, Subventions & Capital<br>Injections to Educational Institutions | 56,531           | 50,000              | 50,000            | 50,000              | 0                  | 0.0   |
|           | <i>TRANSFERS</i>                                                        | \$181,515,734    | \$190,854,200       | \$195,183,000     | \$196,521,900       | \$1,338,900        | 0.7%  |
| 3500      | Social Transfers to Individuals                                         | 181,515,734      | 190,854,200         | 195,183,000       | 196,521,900         | 1,338,900          | 0.7   |
|           | Development Estimates                                                   |                  |                     |                   |                     |                    |       |
|           | DEVELOPMENT EXPENDITURE                                                 | \$354,675,997    | \$462,184,700       | \$446,572,100     | \$491,036,400       | \$44,464,300       | 10.0% |
| 5100      | Government Development                                                  | 310,933,583      | 378,869,000         | 364,285,700       | 420,717,700         | 56,432,000         | 15.5  |
| 5200      | Grants & Capital Injections to<br>Organisations                         | 43,742,414       | 83,315,700          | 82,286,400        | 70,318,700          | -11,967,700        | -14.5 |

### Manpower

| Category        | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 32,795           | 36,111              | 36,028            | 36,028              |
| TOTAL           | 32,795           | 36,111              | 36,028            | 36,028              |

## 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |        |
|-----------|-------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|--------|
| <b>KE</b> | <b>SPECIAL EDUCATION SCHOOLS<br/>PROGRAMME</b>  |                  |                     |                   |                     |                    |        |
|           | TOTAL EXPENDITURE                               | \$154,261,225    | \$165,391,000       | \$164,421,700     | \$170,250,700       | \$5,829,000        | 3.5%   |
|           | Main Estimates                                  |                  |                     |                   |                     |                    |        |
|           | OPERATING EXPENDITURE                           | \$154,060,182    | \$165,391,000       | \$162,939,600     | \$169,670,800       | \$6,731,200        | 4.1%   |
|           | <i>TRANSFERS</i>                                | \$154,060,182    | \$165,391,000       | \$162,939,600     | \$169,670,800       | \$6,731,200        | 4.1%   |
| 3600      | Transfers to Institutions &<br>Organisations    | 154,060,182      | 165,391,000         | 162,939,600       | 169,670,800         | 6,731,200          | 4.1    |
|           | Development Estimates                           |                  |                     |                   |                     |                    |        |
|           | DEVELOPMENT EXPENDITURE                         | \$201,043        | \$0                 | \$1,482,100       | \$579,900           | -\$902,200         | -60.9% |
| 5200      | Grants & Capital Injections to<br>Organisations | 201,043          | 0                   | 1,482,100         | 579,900             | -902,200           | -60.9  |

### Manpower

| Category        | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 34               | 125                 | 125               | 125                 |
| TOTAL           | 34               | 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<br>FY2015       | Estimated<br>FY2016    | Revised<br>FY2016      | Estimated<br>FY2017    | Change over FY2016  |             |
|-----------|-------------------------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|-------------|
| <b>KF</b> | <b>GOVERNMENT-AIDED SCHOOLS<br/>AND JUNIOR COLLEGES<br/>PROGRAMME</b>   |                        |                        |                        |                        |                     |             |
|           | TOTAL EXPENDITURE                                                       | \$1,249,014,505        | \$1,339,888,700        | \$1,281,499,800        | \$1,324,493,800        | \$42,994,000        | 3.4%        |
|           | Main Estimates                                                          |                        |                        |                        |                        |                     |             |
|           | OPERATING EXPENDITURE                                                   | \$1,214,970,970        | \$1,320,504,600        | \$1,259,223,600        | \$1,316,944,100        | \$57,720,500        | 4.6%        |
|           | <i>RUNNING COSTS</i>                                                    | <i>\$1,214,970,970</i> | <i>\$1,320,504,600</i> | <i>\$1,259,223,600</i> | <i>\$1,316,944,100</i> | <i>\$57,720,500</i> | <i>4.6%</i> |
|           | Grants, Subventions & Capital<br>Injections to Organisations            | \$1,214,970,970        | \$1,320,504,600        | \$1,259,223,600        | \$1,316,944,100        | \$57,720,500        | 4.6%        |
| 3200      | Grants, Subventions & Capital<br>Injections to Educational Institutions | 1,214,970,970          | 1,320,504,600          | 1,259,223,600          | 1,316,944,100          | 57,720,500          | 4.6         |
|           | Development Estimates                                                   |                        |                        |                        |                        |                     |             |
|           | DEVELOPMENT EXPENDITURE                                                 | \$34,043,534           | \$19,384,100           | \$22,276,200           | \$7,549,700            | -\$14,726,500       | -66.1%      |
| 5100      | Government Development                                                  | 12,415,379             | 11,391,600             | 17,028,200             | 0                      | -17,028,200         | -100.0      |
| 5200      | Grants & Capital Injections to<br>Organisations                         | 21,628,155             | 7,992,500              | 5,248,000              | 7,549,700              | 2,301,700           | 43.9        |

### Manpower

| Category        | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 7,789            | 7,578               | 7,578             | 7,578               |
| Others          | 1,934            | 2,395               | 2,394             | 2,394               |
| TOTAL           | 9,723            | 9,973               | 9,972             | 9,972               |

## 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |        |
|-----------|-------------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|--------|
| <b>KG</b> | <b>INDEPENDENT SCHOOLS<br/>PROGRAMME</b>                                |                  |                     |                   |                     |                    |        |
|           | TOTAL EXPENDITURE                                                       | \$371,619,603    | \$405,645,700       | \$412,846,700     | \$415,357,200       | \$2,510,500        | 0.6%   |
|           | Main Estimates                                                          |                  |                     |                   |                     |                    |        |
|           | OPERATING EXPENDITURE                                                   | \$350,330,816    | \$381,973,700       | \$379,598,200     | \$389,503,600       | \$9,905,400        | 2.6%   |
|           | <i>RUNNING COSTS</i>                                                    | \$336,592,908    | \$363,508,900       | \$361,427,000     | \$371,040,500       | \$9,613,500        | 2.7%   |
|           | Grants, Subventions & Capital<br>Injections to Organisations            | \$336,592,908    | \$363,508,900       | \$361,427,000     | \$371,040,500       | \$9,613,500        | 2.7%   |
| 3200      | Grants, Subventions & Capital<br>Injections to Educational Institutions | 336,592,908      | 363,508,900         | 361,427,000       | 371,040,500         | 9,613,500          | 2.7    |
|           | <i>TRANSFERS</i>                                                        | \$13,737,908     | \$18,464,800        | \$18,171,200      | \$18,463,100        | \$291,900          | 1.6%   |
| 3500      | Social Transfers to Individuals                                         | 13,737,908       | 18,464,800          | 18,171,200        | 18,463,100          | 291,900            | 1.6    |
|           | Development Estimates                                                   |                  |                     |                   |                     |                    |        |
|           | DEVELOPMENT EXPENDITURE                                                 | \$21,288,787     | \$23,672,000        | \$33,248,500      | \$25,853,600        | -\$7,394,900       | -22.2% |
| 5100      | Government Development                                                  | 2,949,268        | 16,400,600          | 517,400           | 23,901,200          | 23,383,800         | n.a.   |
| 5200      | Grants & Capital Injections to<br>Organisations                         | 18,339,519       | 7,271,400           | 32,731,100        | 1,952,400           | -30,778,700        | -94.0  |

## 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |      |
|-----------|------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|------|
| <b>KH</b> | <b>NATIONAL INSTITUTE OF<br/>EDUCATION PROGRAMME</b> |                  |                     |                   |                     |                    |      |
|           | TOTAL EXPENDITURE                                    | \$86,525,901     | \$93,125,200        | \$82,688,100      | \$87,929,700        | \$5,241,600        | 6.3% |
|           | Main Estimates                                       |                  |                     |                   |                     |                    |      |
|           | OPERATING EXPENDITURE                                | \$86,525,901     | \$93,125,200        | \$82,688,100      | \$87,929,700        | \$5,241,600        | 6.3% |
|           | TRANSFERS                                            | \$86,525,901     | \$93,125,200        | \$82,688,100      | \$87,929,700        | \$5,241,600        | 6.3% |
| 3500      | Social Transfers to Individuals                      | 1,153,018        | 1,273,000           | 1,041,500         | 1,431,000           | 389,500            | 37.4 |
| 3600      | Transfers to Institutions &<br>Organisations         | 85,372,883       | 91,852,200          | 81,646,600        | 86,498,700          | 4,852,100          | 5.9  |

## 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |        |
|-----------|-------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|--------|
| <b>KI</b> | <b>NATIONAL UNIVERSITY OF<br/>SINGAPORE PROGRAMME</b> |                  |                     |                   |                     |                    |        |
|           | TOTAL EXPENDITURE                                     | \$1,176,057,737  | \$1,160,078,400     | \$1,162,692,300   | \$1,154,052,000     | -\$8,640,300       | -0.7%  |
|           | Main Estimates                                        |                  |                     |                   |                     |                    |        |
|           | OPERATING EXPENDITURE                                 | \$1,172,899,035  | \$1,160,078,400     | \$1,159,509,500   | \$1,139,506,700     | -\$20,002,800      | -1.7%  |
|           | TRANSFERS                                             | \$1,172,899,035  | \$1,160,078,400     | \$1,159,509,500   | \$1,139,506,700     | -\$20,002,800      | -1.7%  |
| 3500      | Social Transfers to Individuals                       | 43,651,185       | 38,509,600          | 36,726,800        | 43,432,900          | 6,706,100          | 18.3   |
| 3600      | Transfers to Institutions &<br>Organisations          | 1,129,247,850    | 1,121,568,800       | 1,122,782,700     | 1,096,073,800       | -26,708,900        | -2.4   |
|           | Development Estimates                                 |                  |                     |                   |                     |                    |        |
|           | DEVELOPMENT EXPENDITURE                               | \$3,158,702      | \$0                 | \$3,182,800       | \$14,545,300        | \$11,362,500       | 357.0% |
| 5200      | Grants & Capital Injections to<br>Organisations       | 3,158,702        | 0                   | 3,182,800         | 14,545,300          | 11,362,500         | 357.0  |

## 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |       |
|-----------|-------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|-------|
| <b>KJ</b> | <b>NANYANG TECHNOLOGICAL<br/>UNIVERSITY PROGRAMME</b> |                  |                     |                   |                     |                    |       |
|           | TOTAL EXPENDITURE                                     | \$924,946,769    | \$872,012,500       | \$827,780,100     | \$899,131,200       | \$71,351,100       | 8.6%  |
|           | Main Estimates                                        |                  |                     |                   |                     |                    |       |
|           | OPERATING EXPENDITURE                                 | \$821,600,350    | \$846,735,500       | \$792,656,200     | \$843,718,400       | \$51,062,200       | 6.4%  |
|           | <i>TRANSFERS</i>                                      | \$821,600,350    | \$846,735,500       | \$792,656,200     | \$843,718,400       | \$51,062,200       | 6.4%  |
| 3500      | Social Transfers to Individuals                       | 37,237,877       | 33,719,400          | 34,335,000        | 46,453,200          | 12,118,200         | 35.3  |
| 3600      | Transfers to Institutions &<br>Organisations          | 784,362,473      | 813,016,100         | 758,321,200       | 797,265,200         | 38,944,000         | 5.1   |
|           | Development Estimates                                 |                  |                     |                   |                     |                    |       |
|           | DEVELOPMENT EXPENDITURE                               | \$103,346,419    | \$25,277,000        | \$35,123,900      | \$55,412,800        | \$20,288,900       | 57.8% |
| 5200      | Grants & Capital Injections to<br>Organisations       | 103,346,419      | 25,277,000          | 35,123,900        | 55,412,800          | 20,288,900         | 57.8  |

## 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |      |
|-----------|-------------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|------|
| <b>KK</b> | <b>ISEAS - YUSOF ISHAK INSTITUTE<br/>PROGRAMME</b>                      |                  |                     |                   |                     |                    |      |
|           | TOTAL EXPENDITURE                                                       | \$12,532,636     | \$12,575,100        | \$12,595,500      | \$13,079,000        | \$483,500          | 3.8% |
|           | Main Estimates                                                          |                  |                     |                   |                     |                    |      |
|           | OPERATING EXPENDITURE                                                   | \$12,532,636     | \$12,575,100        | \$12,595,500      | \$13,079,000        | \$483,500          | 3.8% |
|           | <i>RUNNING COSTS</i>                                                    | \$12,532,636     | \$12,575,100        | \$12,595,500      | \$13,079,000        | \$483,500          | 3.8% |
|           | Grants, Subventions & Capital<br>Injections to Organisations            | \$12,532,636     | \$12,575,100        | \$12,595,500      | \$13,079,000        | \$483,500          | 3.8% |
| 3200      | Grants, Subventions & Capital<br>Injections to Educational Institutions | 12,532,636       | 12,575,100          | 12,595,500        | 13,079,000          | 483,500            | 3.8  |

### Manpower

| Category | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 |
|----------|------------------|---------------------|-------------------|---------------------|
| Others   | 62               | 71                  | 71                | 71                  |
| TOTAL    | 62               | 71                  | 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |        |
|-----------|-------------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|--------|
| <b>KL</b> | <b>SINGAPORE POLYTECHNIC<br/>PROGRAMME</b>                              |                  |                     |                   |                     |                    |        |
|           | TOTAL EXPENDITURE                                                       | \$314,824,039    | \$336,053,000       | \$301,682,700     | \$275,034,600       | -\$26,648,100      | -8.8%  |
|           | Main Estimates                                                          |                  |                     |                   |                     |                    |        |
|           | OPERATING EXPENDITURE                                                   | \$277,247,363    | \$322,251,900       | \$291,850,200     | \$264,047,300       | -\$27,802,900      | -9.5%  |
|           | <i>RUNNING COSTS</i>                                                    | \$268,170,843    | \$311,460,100       | \$280,699,300     | \$250,390,800       | -\$30,308,500      | -10.8% |
|           | Grants, Subventions & Capital<br>Injections to Organisations            | \$268,170,843    | \$311,460,100       | \$280,699,300     | \$250,390,800       | -\$30,308,500      | -10.8% |
| 3200      | Grants, Subventions & Capital<br>Injections to Educational Institutions | 268,170,843      | 311,460,100         | 280,699,300       | 250,390,800         | -30,308,500        | -10.8  |
|           | <i>TRANSFERS</i>                                                        | \$9,076,520      | \$10,791,800        | \$11,150,900      | \$13,656,500        | \$2,505,600        | 22.5%  |
| 3500      | Social Transfers to Individuals                                         | 9,076,520        | 10,791,800          | 11,150,900        | 13,656,500          | 2,505,600          | 22.5   |
|           | Development Estimates                                                   |                  |                     |                   |                     |                    |        |
|           | DEVELOPMENT EXPENDITURE                                                 | \$37,576,676     | \$13,801,100        | \$9,832,500       | \$10,987,300        | \$1,154,800        | 11.7%  |
| 5200      | Grants & Capital Injections to<br>Organisations                         | 37,576,676       | 13,801,100          | 9,832,500         | 10,987,300          | 1,154,800          | 11.7   |

### Manpower

| Category | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 |
|----------|------------------|---------------------|-------------------|---------------------|
| Others   | 1,645            | 1,775               | 1,775             | 1,783               |
| TOTAL    | 1,645            | 1,775               | 1,775             | 1,783               |

## 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 21<sup>st</sup> Century competencies and valued at the workplace and society.

### Expenditure Estimates by Object Class

| Code      | Object Class                                                            | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |        |
|-----------|-------------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|--------|
| <b>KM</b> | <b>NGEE ANN POLYTECHNIC<br/>PROGRAMME</b>                               |                  |                     |                   |                     |                    |        |
|           | TOTAL EXPENDITURE                                                       | \$308,761,312    | \$322,148,200       | \$298,930,500     | \$268,255,600       | -\$30,674,900      | -10.3% |
|           | Main Estimates                                                          |                  |                     |                   |                     |                    |        |
|           | OPERATING EXPENDITURE                                                   | \$273,908,215    | \$309,564,800       | \$286,668,700     | \$265,902,600       | -\$20,766,100      | -7.2%  |
|           | <i>RUNNING COSTS</i>                                                    | \$263,310,650    | \$296,945,100       | \$274,079,100     | \$250,617,800       | -\$23,461,300      | -8.6%  |
|           | Grants, Subventions & Capital<br>Injections to Organisations            | \$263,310,650    | \$296,945,100       | \$274,079,100     | \$250,617,800       | -\$23,461,300      | -8.6%  |
| 3200      | Grants, Subventions & Capital<br>Injections to Educational Institutions | 263,310,650      | 296,945,100         | 274,079,100       | 250,617,800         | -23,461,300        | -8.6   |
|           | <i>TRANSFERS</i>                                                        | \$10,597,565     | \$12,619,700        | \$12,589,600      | \$15,284,800        | \$2,695,200        | 21.4%  |
| 3500      | Social Transfers to Individuals                                         | 10,597,565       | 12,619,700          | 12,589,600        | 15,284,800          | 2,695,200          | 21.4   |
|           | Development Estimates                                                   |                  |                     |                   |                     |                    |        |
|           | DEVELOPMENT EXPENDITURE                                                 | \$34,853,097     | \$12,583,400        | \$12,261,800      | \$2,353,000         | -\$9,908,800       | -80.8% |
| 5200      | Grants & Capital Injections to<br>Organisations                         | 34,853,097       | 12,583,400          | 12,261,800        | 2,353,000           | -9,908,800         | -80.8  |

### Manpower

| Category | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 |
|----------|------------------|---------------------|-------------------|---------------------|
| Others   | 1,762            | 1,793               | 1,793             | 1,793               |
| TOTAL    | 1,762            | 1,793               | 1,793             | 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |       |
|-----------|-------------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|-------|
| <b>KN</b> | <b>TEMASEK POLYTECHNIC<br/>PROGRAMME</b>                                |                  |                     |                   |                     |                    |       |
|           | TOTAL EXPENDITURE                                                       | \$267,954,565    | \$300,835,800       | \$285,469,400     | \$263,904,700       | -\$21,564,700      | -7.6% |
|           | Main Estimates                                                          |                  |                     |                   |                     |                    |       |
|           | OPERATING EXPENDITURE                                                   | \$267,954,565    | \$300,835,800       | \$285,469,400     | \$263,904,700       | -\$21,564,700      | -7.6% |
|           | <i>RUNNING COSTS</i>                                                    | \$256,461,360    | \$286,032,000       | \$270,665,600     | \$248,954,500       | -\$21,711,100      | -8.0% |
|           | Grants, Subventions & Capital<br>Injections to Organisations            | \$256,461,360    | \$286,032,000       | \$270,665,600     | \$248,954,500       | -\$21,711,100      | -8.0% |
| 3200      | Grants, Subventions & Capital<br>Injections to Educational Institutions | 256,461,360      | 286,032,000         | 270,665,600       | 248,954,500         | -21,711,100        | -8.0  |
|           | <i>TRANSFERS</i>                                                        | \$11,493,205     | \$14,803,800        | \$14,803,800      | \$14,950,200        | \$146,400          | 1.0%  |
| 3500      | Social Transfers to Individuals                                         | 11,493,205       | 14,803,800          | 14,803,800        | 14,950,200          | 146,400            | 1.0   |

### Manpower

| Category | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 |
|----------|------------------|---------------------|-------------------|---------------------|
| Others   | 1,681            | 1,748               | 1,671             | 1,765               |
| TOTAL    | 1,681            | 1,748               | 1,671             | 1,765               |

## 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |       |
|-----------|-------------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|-------|
| <b>KO</b> | <b>INSTITUTE OF TECHNICAL<br/>EDUCATION PROGRAMME</b>                   |                  |                     |                   |                     |                    |       |
|           | TOTAL EXPENDITURE                                                       | \$433,496,404    | \$481,569,500       | \$465,205,900     | \$455,694,500       | -\$9,511,400       | -2.0% |
|           | Main Estimates                                                          |                  |                     |                   |                     |                    |       |
|           | OPERATING EXPENDITURE                                                   | \$432,961,361    | \$481,569,500       | \$465,205,900     | \$455,694,500       | -\$9,511,400       | -2.0% |
|           | <i>RUNNING COSTS</i>                                                    | \$418,579,381    | \$466,021,200       | \$449,370,300     | \$438,384,600       | -\$10,985,700      | -2.4% |
|           | Grants, Subventions & Capital<br>Injections to Organisations            | \$418,579,381    | \$466,021,200       | \$449,370,300     | \$438,384,600       | -\$10,985,700      | -2.4% |
| 3200      | Grants, Subventions & Capital<br>Injections to Educational Institutions | 418,579,381      | 466,021,200         | 449,370,300       | 438,384,600         | -10,985,700        | -2.4  |
|           | <i>TRANSFERS</i>                                                        | \$14,381,980     | \$15,548,300        | \$15,835,600      | \$17,309,900        | \$1,474,300        | 9.3%  |
| 3500      | Social Transfers to Individuals                                         | 14,381,980       | 15,548,300          | 15,835,600        | 17,309,900          | 1,474,300          | 9.3   |
|           | Development Estimates                                                   |                  |                     |                   |                     |                    |       |
|           | DEVELOPMENT EXPENDITURE                                                 | \$535,043        | \$0                 | \$0               | \$0                 | \$0                | 0.0%  |
| 5200      | Grants & Capital Injections to<br>Organisations                         | 535,043          | 0                   | 0                 | 0                   | 0                  | 0.0   |

### Manpower

| Category | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 |
|----------|------------------|---------------------|-------------------|---------------------|
| Others   | 2,735            | 2,975               | 2,975             | 3,086               |
| TOTAL    | 2,735            | 2,975               | 2,975             | 3,086               |

## 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |       |
|-----------|-------------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|-------|
| <b>KP</b> | <b>SCIENCE CENTRE BOARD<br/>PROGRAMME</b>                               |                  |                     |                   |                     |                    |       |
|           | TOTAL EXPENDITURE                                                       | \$23,082,693     | \$24,187,200        | \$29,530,500      | \$27,682,200        | -\$1,848,300       | -6.3% |
|           | Main Estimates                                                          |                  |                     |                   |                     |                    |       |
|           | OPERATING EXPENDITURE                                                   | \$23,082,693     | \$24,187,200        | \$28,036,600      | \$26,188,300        | -\$1,848,300       | -6.6% |
|           | <i>RUNNING COSTS</i>                                                    | \$23,082,693     | \$24,187,200        | \$28,036,600      | \$26,188,300        | -\$1,848,300       | -6.6% |
|           | Grants, Subventions & Capital<br>Injections to Organisations            | \$23,082,693     | \$24,187,200        | \$28,036,600      | \$26,188,300        | -\$1,848,300       | -6.6% |
| 3200      | Grants, Subventions & Capital<br>Injections to Educational Institutions | 23,082,693       | 24,187,200          | 28,036,600        | 26,188,300          | -1,848,300         | -6.6  |
|           | Development Estimates                                                   |                  |                     |                   |                     |                    |       |
|           | DEVELOPMENT EXPENDITURE                                                 | \$0              | \$0                 | \$1,493,900       | \$1,493,900         | \$0                | 0.0%  |
| 5200      | Grants & Capital Injections to<br>Organisations                         | 0                | 0                   | 1,493,900         | 1,493,900           | 0                  | 0.0   |

### Manpower

| Category | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 |
|----------|------------------|---------------------|-------------------|---------------------|
| Others   | 262              | 284                 | 277               | 269                 |
| TOTAL    | 262              | 284                 | 277               | 269                 |

## 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |         |
|-----------|-------------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|---------|
| <b>KQ</b> | <b>NANYANG POLYTECHNIC<br/>PROGRAMME</b>                                |                  |                     |                   |                     |                    |         |
|           | TOTAL EXPENDITURE                                                       | \$275,292,593    | \$303,469,700       | \$278,624,100     | \$256,044,300       | -\$22,579,800      | -8.1%   |
|           | Main Estimates                                                          |                  |                     |                   |                     |                    |         |
|           | OPERATING EXPENDITURE                                                   | \$271,779,199    | \$302,956,600       | \$278,598,500     | \$256,044,300       | -\$22,554,200      | -8.1%   |
|           | RUNNING COSTS                                                           | \$261,583,849    | \$291,291,500       | \$266,886,800     | \$243,216,600       | -\$23,670,200      | -8.9%   |
|           | Grants, Subventions & Capital<br>Injections to Organisations            | \$261,583,849    | \$291,291,500       | \$266,886,800     | \$243,216,600       | -\$23,670,200      | -8.9%   |
| 3200      | Grants, Subventions & Capital<br>Injections to Educational Institutions | 261,583,849      | 291,291,500         | 266,886,800       | 243,216,600         | -23,670,200        | -8.9    |
|           | TRANSFERS                                                               | \$10,195,350     | \$11,665,100        | \$11,711,700      | \$12,827,700        | \$1,116,000        | 9.5%    |
| 3500      | Social Transfers to Individuals                                         | 10,195,350       | 11,665,100          | 11,711,700        | 12,827,700          | 1,116,000          | 9.5     |
|           | Development Estimates                                                   |                  |                     |                   |                     |                    |         |
|           | DEVELOPMENT EXPENDITURE                                                 | \$3,513,394      | \$513,100           | \$25,600          | \$0                 | -\$25,600          | -100.0% |
| 5200      | Grants & Capital Injections to<br>Organisations                         | 3,513,394        | 513,100             | 25,600            | 0                   | -25,600            | -100.0  |

### Manpower

| Category | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 |
|----------|------------------|---------------------|-------------------|---------------------|
| Others   | 1,640            | 1,781               | 1,781             | 1,789               |
| TOTAL    | 1,640            | 1,781               | 1,781             | 1,789               |

## 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |        |
|-----------|----------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|--------|
| <b>KR</b> | <b>SIM UNIVERSITY PROGRAMME</b>              |                  |                     |                   |                     |                    |        |
|           | TOTAL EXPENDITURE                            | \$71,831,087     | \$74,909,200        | \$322,658,000     | \$120,701,800       | -\$201,956,200     | -62.6% |
|           | Main Estimates                               |                  |                     |                   |                     |                    |        |
|           | OPERATING EXPENDITURE                        | \$71,831,087     | \$74,909,200        | \$322,658,000     | \$120,701,800       | -\$201,956,200     | -62.6% |
|           | TRANSFERS                                    | \$71,831,087     | \$74,909,200        | \$322,658,000     | \$120,701,800       | -\$201,956,200     | -62.6% |
| 3500      | Social Transfers to Individuals              | 1,167,095        | 1,194,300           | 1,472,100         | 1,977,700           | 505,600            | 34.3   |
| 3600      | Transfers to Institutions &<br>Organisations | 70,663,992       | 73,714,900          | 321,185,900       | 118,724,100         | -202,461,800       | -63.0  |

## 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |      |
|-----------|------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|------|
| <b>KS</b> | <b>SINGAPORE MANAGEMENT<br/>UNIVERSITY PROGRAMME</b> |                  |                     |                   |                     |                    |      |
|           | TOTAL EXPENDITURE                                    | \$192,948,733    | \$178,109,500       | \$147,141,400     | \$158,175,500       | \$11,034,100       | 7.5% |
|           | Main Estimates                                       |                  |                     |                   |                     |                    |      |
|           | OPERATING EXPENDITURE                                | \$161,312,413    | \$173,515,100       | \$147,141,400     | \$158,175,500       | \$11,034,100       | 7.5% |
|           | TRANSFERS                                            | \$161,312,413    | \$173,515,100       | \$147,141,400     | \$158,175,500       | \$11,034,100       | 7.5% |
| 3500      | Social Transfers to Individuals                      | 5,309,050        | 5,716,200           | 6,416,200         | 7,625,900           | 1,209,700          | 18.9 |
| 3600      | Transfers to Institutions &<br>Organisations         | 156,003,363      | 167,798,900         | 140,725,200       | 150,549,600         | 9,824,400          | 7.0  |
|           | Development Estimates                                |                  |                     |                   |                     |                    |      |
|           | DEVELOPMENT EXPENDITURE                              | \$31,636,320     | \$4,594,400         | \$0               | \$0                 | \$0                | 0.0% |
| 5200      | Grants & Capital Injections to<br>Organisations      | 31,636,320       | 4,594,400           | 0                 | 0                   | 0                  | 0.0  |

## NANYANG ACADEMY OF FINE ARTS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Nanyang Academy of Fine Arts (NAFA). NAFA is a private arts institution, 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |      |
|-----------|---------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|------|
| <b>KT</b> | <b>NANYANG ACADEMY OF FINE<br/>ARTS PROGRAMME</b> |                  |                     |                   |                     |                    |      |
|           | TOTAL EXPENDITURE                                 | \$18,720,534     | \$20,570,000        | \$20,375,600      | \$21,190,800        | \$815,200          | 4.0% |
|           | Main Estimates                                    |                  |                     |                   |                     |                    |      |
|           | OPERATING EXPENDITURE                             | \$18,720,534     | \$20,570,000        | \$20,375,600      | \$21,190,800        | \$815,200          | 4.0% |
|           | TRANSFERS                                         | \$18,720,534     | \$20,570,000        | \$20,375,600      | \$21,190,800        | \$815,200          | 4.0% |
| 3500      | Social Transfers to Individuals                   | 848,200          | 1,092,400           | 1,140,800         | 1,280,900           | 140,100            | 12.3 |
| 3600      | Transfers to Institutions &<br>Organisations      | 17,872,334       | 19,477,600          | 19,234,800        | 19,909,900          | 675,100            | 3.5  |

## 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 mission 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". It aims to be "Singapore's leading contemporary arts and design institution, internationally recognized for excellence in education, practice and research".

### Expenditure Estimates by Object Class

| Code      | Object Class                                     | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |       |
|-----------|--------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|-------|
| <b>KU</b> | <b>LASALLE COLLEGE OF THE<br/>ARTS PROGRAMME</b> |                  |                     |                   |                     |                    |       |
|           | TOTAL EXPENDITURE                                | \$20,228,821     | \$20,306,900        | \$20,884,700      | \$19,548,100        | -\$1,336,600       | -6.4% |
|           | Main Estimates                                   |                  |                     |                   |                     |                    |       |
|           | OPERATING EXPENDITURE                            | \$20,228,821     | \$20,306,900        | \$20,884,700      | \$19,548,100        | -\$1,336,600       | -6.4% |
|           | TRANSFERS                                        | \$20,228,821     | \$20,306,900        | \$20,884,700      | \$19,548,100        | -\$1,336,600       | -6.4% |
| 3500      | Social Transfers to Individuals                  | 755,670          | 1,202,000           | 1,313,500         | 1,497,300           | 183,800            | 14.0  |
| 3600      | Transfers to Institutions &<br>Organisations     | 19,473,151       | 19,104,900          | 19,571,200        | 18,050,800          | -1,520,400         | -7.8  |

## 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |         |
|-----------|-------------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|---------|
| <b>KV</b> | <b>REPUBLIC POLYTECHNIC<br/>PROGRAMME</b>                               |                  |                     |                   |                     |                    |         |
|           | TOTAL EXPENDITURE                                                       | \$230,540,697    | \$262,052,700       | \$239,417,900     | \$230,297,500       | -\$9,120,400       | -3.8%   |
|           | Main Estimates                                                          |                  |                     |                   |                     |                    |         |
|           | OPERATING EXPENDITURE                                                   | \$226,985,853    | \$261,279,700       | \$238,919,900     | \$230,297,500       | -\$8,622,400       | -3.6%   |
|           | RUNNING COSTS                                                           | \$214,136,828    | \$245,537,200       | \$222,770,900     | \$212,016,800       | -\$10,754,100      | -4.8%   |
|           | Grants, Subventions & Capital<br>Injections to Organisations            | \$214,136,828    | \$245,537,200       | \$222,770,900     | \$212,016,800       | -\$10,754,100      | -4.8%   |
| 3200      | Grants, Subventions & Capital<br>Injections to Educational Institutions | 214,136,828      | 245,537,200         | 222,770,900       | 212,016,800         | -10,754,100        | -4.8    |
|           | TRANSFERS                                                               | \$12,849,025     | \$15,742,500        | \$16,149,000      | \$18,280,700        | \$2,131,700        | 13.2%   |
| 3500      | Social Transfers to Individuals                                         | 12,849,025       | 15,742,500          | 16,149,000        | 18,280,700          | 2,131,700          | 13.2    |
|           | Development Estimates                                                   |                  |                     |                   |                     |                    |         |
|           | DEVELOPMENT EXPENDITURE                                                 | \$3,554,844      | \$773,000           | \$498,000         | \$0                 | -\$498,000         | -100.0% |
| 5200      | Grants & Capital Injections to<br>Organisations                         | 3,554,844        | 773,000             | 498,000           | 0                   | -498,000           | -100.0  |

### Manpower

| Category | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 |
|----------|------------------|---------------------|-------------------|---------------------|
| Others   | 1,736            | 1,713               | 1,737             | 1,699               |
| TOTAL    | 1,736            | 1,713               | 1,737             | 1,699               |

## 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |      |
|-----------|----------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|------|
| <b>KW</b> | <b>SINGAPORE EXAMINATIONS AND<br/>ASSESSMENT BOARD<br/>PROGRAMME</b> |                  |                     |                   |                     |                    |      |
|           | TOTAL EXPENDITURE                                                    | \$66,226,341     | \$71,589,400        | \$71,589,400      | \$71,589,400        | \$0                | 0.0% |
|           | Main Estimates                                                       |                  |                     |                   |                     |                    |      |
|           | OPERATING EXPENDITURE                                                | \$66,226,341     | \$71,589,400        | \$71,589,400      | \$71,589,400        | \$0                | 0.0% |
|           | <i>RUNNING COSTS</i>                                                 | \$66,226,341     | \$71,589,400        | \$71,589,400      | \$71,589,400        | \$0                | 0.0% |
|           | Grants, Subventions & Capital<br>Injections to Organisations         | \$66,226,341     | \$71,589,400        | \$71,589,400      | \$71,589,400        | \$0                | 0.0% |
| 3100      | Grants, Subventions & Capital<br>Injections to Statutory Boards      | 66,226,341       | 71,589,400          | 71,589,400        | 71,589,400          | 0                  | 0.0  |

### Manpower

| Category | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 |
|----------|------------------|---------------------|-------------------|---------------------|
| Others   | 198              | 236                 | 236               | 236                 |
| TOTAL    | 198              | 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |        |
|-----------|------------------------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|--------|
| <b>KX</b> | <b>SINGAPORE UNIVERSITY OF<br/>TECHNOLOGY AND DESIGN<br/>PROGRAMME</b> |                  |                     |                   |                     |                    |        |
|           | TOTAL EXPENDITURE                                                      | \$132,026,862    | \$133,079,300       | \$128,487,100     | \$111,752,400       | -\$16,734,700      | -13.0% |
|           | Main Estimates                                                         |                  |                     |                   |                     |                    |        |
|           | OPERATING EXPENDITURE                                                  | \$117,306,868    | \$128,091,600       | \$124,350,300     | \$111,050,900       | -\$13,299,400      | -10.7% |
|           | <i>TRANSFERS</i>                                                       | \$117,306,868    | \$128,091,600       | \$124,350,300     | \$111,050,900       | -\$13,299,400      | -10.7% |
| 3500      | Social Transfers to Individuals                                        | 1,373,396        | 1,328,600           | 1,325,200         | 1,848,900           | 523,700            | 39.5   |
| 3600      | Transfers to Institutions &<br>Organisations                           | 115,933,472      | 126,763,000         | 123,025,100       | 109,202,000         | -13,823,100        | -11.2  |
|           | Development Estimates                                                  |                  |                     |                   |                     |                    |        |
|           | DEVELOPMENT EXPENDITURE                                                | \$14,719,994     | \$4,987,700         | \$4,136,800       | \$701,500           | -\$3,435,300       | -83.0% |
| 5200      | Grants & Capital Injections to<br>Organisations                        | 14,719,994       | 4,987,700           | 4,136,800         | 701,500             | -3,435,300         | -83.0  |

## 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<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 | Change over FY2016 |       |
|-----------|--------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|-------|
| <b>KY</b> | <b>SINGAPORE INSTITUTE OF<br/>TECHNOLOGY PROGRAMME</b> |                  |                     |                   |                     |                    |       |
|           | TOTAL EXPENDITURE                                      | \$166,786,858    | \$165,790,000       | \$151,326,600     | \$199,130,900       | \$47,804,300       | 31.6% |
|           | Main Estimates                                         |                  |                     |                   |                     |                    |       |
|           | OPERATING EXPENDITURE                                  | \$133,980,331    | \$141,378,000       | \$142,062,500     | \$183,178,300       | \$41,115,800       | 28.9% |
|           | TRANSFERS                                              | \$133,980,331    | \$141,378,000       | \$142,062,500     | \$183,178,300       | \$41,115,800       | 28.9% |
| 3500      | Social Transfers to Individuals                        | 4,451,776        | 3,158,700           | 3,932,600         | 5,628,200           | 1,695,600          | 43.1  |
| 3600      | Transfers to Institutions &<br>Organisations           | 129,528,555      | 138,219,300         | 138,129,900       | 177,550,100         | 39,420,200         | 28.5  |
|           | Development Estimates                                  |                  |                     |                   |                     |                    |       |
|           | DEVELOPMENT EXPENDITURE                                | \$32,806,527     | \$24,412,000        | \$9,264,100       | \$15,952,600        | \$6,688,500        | 72.2% |
| 5200      | Grants & Capital Injections to<br>Organisations        | 32,806,527       | 24,412,000          | 9,264,100         | 15,952,600          | 6,688,500          | 72.2  |

## SKILLSFUTURE SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under SkillsFuture Singapore (SSG). SSG drives and coordinates the implementation of the national SkillsFuture movement, promotes a culture of lifelong learning and strengthens the ecosystem of quality education and training in Singapore. Through a holistic system of national SkillsFuture initiatives, SSG enables Singaporeans to take charge of their learning journey in their pursuit of skills mastery. SSG also works with key stakeholders to ensure that students and adults have access to high quality and industry-relevant training that meet the demands of different sectors of the economy for an innovative and productive workforce.

### Expenditure Estimates by Object Class

| Code      | Object Class                                                    | Actual<br>FY2015    | Estimated<br>FY2016 | Revised<br>FY2016   | Estimated<br>FY2017  | Change over FY2016  |               |
|-----------|-----------------------------------------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------|
| <b>KZ</b> | <b>SKILLSFUTURE SINGAPORE<br/>PROGRAMME</b>                     |                     |                     |                     |                      |                     |               |
|           | TOTAL EXPENDITURE                                               | \$11,983,544        | \$12,126,100        | \$51,496,800        | \$115,582,000        | \$64,085,200        | 124.4%        |
|           | Main Estimates                                                  |                     |                     |                     |                      |                     |               |
|           | OPERATING EXPENDITURE                                           | \$11,983,544        | \$12,126,100        | \$51,496,800        | \$115,582,000        | \$64,085,200        | 124.4%        |
|           | <i>RUNNING COSTS</i>                                            | <i>\$11,983,544</i> | <i>\$12,126,100</i> | <i>\$51,496,800</i> | <i>\$115,582,000</i> | <i>\$64,085,200</i> | <i>124.4%</i> |
|           | Grants, Subventions & Capital<br>Injections to Organisations    | \$11,983,544        | \$12,126,100        | \$51,496,800        | \$115,582,000        | \$64,085,200        | 124.4%        |
| 3100      | Grants, Subventions & Capital<br>Injections to Statutory Boards | 11,983,544          | 12,126,100          | 51,496,800          | 115,582,000          | 64,085,200          | 124.4         |

### Manpower

| Category | Actual<br>FY2015 | Estimated<br>FY2016 | Revised<br>FY2016 | Estimated<br>FY2017 |
|----------|------------------|---------------------|-------------------|---------------------|
| Others   | 73               | 75                  | 491               | 491                 |
| TOTAL    | 73               | 75                  | 491               | 491                 |