

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

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

School Planning and Placement Division – Emplaces pupils in schools; facilitates school admission of returning Singaporeans and foreign students; develops, administers and monitors local and foreign scholarship schemes for students; undertakes capacity planning for school; develops strategies for upgrading and development of schools; review land use and land policies affecting schools; develops service strategies and implements initiatives to improve service delivery across all MOE touchpoints; and manages the Customer Service Centre.

Personnel Division - Plans and executes the entire spectrum of human resource functions for the Ministry HQ and schools, including recruitment, deployment, career development, appraisals, promotions, establishment matters, discipline, resignations and retirements of Education Officers, and Executive and Administrative staff.

Finance and Development Division – Formulates financial policies and oversees financial operations; establishes contract requirements and procurement policies; coordinates emergency preparedness, implements building programmes and oversees estate management in MOE; plans, allocates and manages the MOE operating and development budgets; administers the Edusave scheme; provides financial and accounting systems and support to MOE HQ and schools; reviews financial policies and develops management reporting in MOE; researches and specifies facility provisions and infrastructure requirements of schools; provides procurement services and advice; oversees the development and maintenance of MOE infrastructure (schools, MOE HQ building and low-rise complexes); develops and coordinates emergency plans in MOE.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$144,766,590	\$266,014,250	\$145,297,000	\$263,059,250	\$117,762,250	81.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$105,538,188	\$113,080,650	\$117,630,700	\$134,219,650	\$16,588,950	14.1%
	<i>RUNNING COSTS</i>	\$69,578,260	\$70,272,200	\$76,647,500	\$84,916,930	\$8,269,430	10.8%
1000	Expenditure on Manpower	\$41,287,539	\$37,049,800	\$42,508,500	\$39,684,600	-\$2,823,900	-6.6%
1200	Political Appointments	2,235,492	1,954,300	2,767,600	2,446,100	-321,500	-11.6
1500	Permanent Staff	39,052,047	34,637,500	39,740,900	37,238,500	-2,502,400	-6.3
1600	Temporary, Daily-Rated & Other Manpower	0	458,000	0	0	0	0.0

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
2000	Other Operating Expenditure	\$26,967,697	\$31,844,400	\$32,527,800	\$43,161,230	\$10,633,430	32.7%
2100	Supplies & Services	19,078,231	24,037,980	21,999,940	26,027,270	4,027,330	18.3
2300	Manpower Development	1,750,086	2,152,720	2,493,580	2,656,050	162,470	6.5
2400	Public Relations & Exercises	4,951,946	5,169,100	7,640,720	6,071,980	-1,568,740	-20.5
2700	Equipment	245,155	334,130	296,560	257,280	-39,280	-13.2
2800	Financial Claims & Legal Expenses	942,279	150,470	97,000	8,148,650	8,051,650	n.a.
3000	Operating Grant	\$1,323,024	\$1,378,000	\$1,611,200	\$2,071,100	\$459,900	28.5%
3200	Operating Grant to Educational Institutions	1,323,024	1,378,000	1,611,200	2,071,100	459,900	28.5
	TRANSFERS	\$35,959,929	\$42,808,450	\$40,983,200	\$49,302,720	\$8,319,520	20.3%
3500	Social Transfers	21,775,213	26,090,950	26,471,170	32,423,970	5,952,800	22.5
3600	Subventions	14,184,716	16,717,500	14,512,030	16,878,750	2,366,720	16.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$39,228,402	\$152,933,600	\$27,666,300	\$128,839,600	\$101,173,300	365.7%
5100	Direct Development	15,236,202	20,233,000	11,712,300	19,770,800	8,058,500	68.8
5200	Capital Grant	23,366,988	132,591,700	15,827,000	109,068,800	93,241,800	589.1
5300	Capital Injections	625,212	108,900	127,000	0	-127,000	-100.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	4	4	4	4
Permanent Staff	590	675	575	575
TOTAL	594	679	579	579

PLANNING AND PUBLIC RELATIONS PROGRAMME

PROGRAMME DESCRIPTION

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

Corporate Communications Division - Promotes the effective communication of education policies and programmes to schools and MOE's key stakeholders (including the public) so as to enhance understanding and support for our education system.

Organisation Development Division - Examines and implements changes to structures, systems and procedures for greater effectiveness and efficiency; develops and implements IT projects; and promotes PS21.

Planning Division - Charts strategies and formulates policies to achieve MOE's mission and vision; oversees MOE's international relations; conducts research and evaluation studies and international collaborative studies; evaluates educational programmes; provides timely management information to MOE HQ and schools for decision-making, and formulates policies and plans programmes on national education to instil in pupils a sense of national cohesion, the instinct for survival and confidence in the future.

Higher Education Division - Initiates policy proposals/reviews, evaluates policy recommendations and provides oversight on issues relating to the operations, funding and personnel matters of the university, technical education and tertiary arts education sectors; administers tuition grants; registers and inspects private schools; oversees, manages and administers research funding under Academic Research Fund and Research Centres of Excellence.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006
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KB PLANNING AND PUBLIC RELATIONS PROGRAMME

	TOTAL EXPENDITURE	\$181,876,378	\$213,210,040	\$317,628,250	\$350,014,560	\$32,386,310	10.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$177,276,246	\$211,093,540	\$313,628,650	\$347,752,560	\$34,123,910	10.9%
	<i>RUNNING COSTS</i>	\$175,521,727	\$208,900,250	\$311,148,860	\$343,765,660	\$32,616,800	10.5%
1000	Expenditure on Manpower	\$14,450,966	\$14,944,900	\$15,714,100	\$15,935,700	\$221,600	1.4%
1500	Permanent Staff	14,450,966	14,944,900	15,714,100	15,935,700	221,600	1.4

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
2000	Other Operating Expenditure	\$161,070,761	\$193,955,350	\$295,434,760	\$327,829,960	\$32,395,200	11.0%
2100	Supplies & Services	155,399,819	191,145,930	290,036,400	323,647,250	33,610,850	11.6
2300	Manpower Development	1,855,139	2,058,680	2,906,850	2,693,070	-213,780	-7.4
2400	Public Relations & Exercises	710,724	417,950	802,280	545,790	-256,490	-32.0
2700	Equipment	3,105,079	332,790	1,689,230	943,850	-745,380	-44.1
	TRANSFERS	\$1,754,519	\$2,193,290	\$2,479,790	\$3,986,900	\$1,507,110	60.8%
3500	Social Transfers	0	0	15,200	315,200	300,000	n.a.
3600	Subventions	1,754,519	2,193,290	2,464,590	3,671,700	1,207,110	49.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,600,132	\$2,116,500	\$3,999,600	\$2,262,000	-\$1,737,600	-43.4%
5100	Direct Development	4,600,132	2,116,500	3,999,600	2,262,000	-1,737,600	-43.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	236	248	238	238
TOTAL	236	248	238	238

SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following 5 divisions of MOE HQ:

Schools Division - Monitors, supervises and evaluates the operation of schools in order to ensure that the schools are well managed and implement education policies effectively; supervises, advises, develops and appraises Principals, Vice-Principals and other key officers.

Curriculum Planning and Development Division - Designs, reviews and revises syllabuses, and monitors their implementation; develops instructional materials for selected subjects; provides assistance and training to schools in the effective implementation of syllabuses and instructional materials; develops and promotes the use of new effective learner-centred pedagogies, curriculum models and assessment modes to better engage students and enhance learning; designs, organizes and implements special programmes and projects; and reviews and authorises commercially-produced textbooks and supplementary materials.

Educational Technology Division - Implements MOE's Information Technology Masterplan and provides direction on the use of educational technology in schools.

Education Programmes Division - Plans, develops and monitors policies and programmes on co-curricular activities, pastoral care and career guidance, gifted education and specialised programmes; develops policies and curriculum for pre-school; regulates and monitors kindergartens, and provides professional guidance and support to special education schools; develops policies, conducts research on identification and development of pupils' talents and abilities; develops/adapts and standardises psychological tests for academic and non-academic areas and administer psychological and general ability tests.

Training and Development Division – Provides training and professional development for teachers, middle-level school leaders and executive and administrative staff through consultancy services and continual learning schemes. Facilitates professional development through Learning Circles, workshops, publications and provides counseling and consultation services as well as general well-being programmes for teachers. Provides educational resources through READ@TN.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
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KC SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME

TOTAL EXPENDITURE		\$151,867,523	\$172,781,420	\$174,304,990	\$178,253,990	\$3,949,000	2.3%
Main Estimates							
OPERATING EXPENDITURE		\$150,860,919	\$157,402,620	\$164,198,890	\$163,252,590	-\$946,300	-0.6%

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<i>RUNNING COSTS</i>	\$113,470,660	\$125,136,970	\$130,968,270	\$129,002,010	-\$1,966,260	-1.5%
1000	Expenditure on Manpower	\$82,251,050	\$84,072,500	\$91,000,400	\$92,170,900	\$1,170,500	1.3%
1500	Permanent Staff	82,251,050	84,072,500	91,000,400	92,170,900	1,170,500	1.3
2000	Other Operating Expenditure	\$31,219,610	\$41,064,470	\$39,967,870	\$36,831,110	-\$3,136,760	-7.8%
2100	Supplies & Services	16,204,432	24,087,240	22,764,180	19,228,190	-3,535,990	-15.5
2300	Manpower Development	11,453,357	12,945,290	12,810,460	12,691,600	-118,860	-0.9
2400	Public Relations & Exercises	2,684,973	3,403,550	3,613,640	4,213,620	599,980	16.6
2700	Equipment	848,897	626,040	763,570	695,110	-68,460	-9.0
2800	Financial Claims & Legal Expenses	27,951	2,350	16,020	2,590	-13,430	-83.8
	<i>TRANSFERS</i>	\$37,390,259	\$32,265,650	\$33,230,620	\$34,250,580	\$1,019,960	3.1%
3500	Social Transfers	24,352,166	25,903,440	25,527,710	24,762,530	-765,180	-3.0
3600	Subventions	13,038,093	6,362,210	7,702,910	9,488,050	1,785,140	23.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,006,603	\$15,378,800	\$10,106,100	\$15,001,400	\$4,895,300	48.4%
5100	Direct Development	200,204	7,537,100	5,174,800	11,282,700	6,107,900	118.0
5200	Capital Grant	806,399	7,841,700	4,931,300	3,718,700	-1,212,600	-24.6

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	839	880	895	895
TOTAL	839	880	895	895

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KD GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME							
	TOTAL EXPENDITURE	\$2,098,140,536	\$2,280,784,660	\$2,326,511,850	\$2,539,729,740	\$213,217,890	9.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,966,800,664	\$2,146,452,360	\$2,182,607,050	\$2,283,625,640	\$101,018,590	4.6%
	<i>RUNNING COSTS</i>	\$1,902,928,771	\$2,063,133,110	\$2,105,333,520	\$2,194,781,680	\$89,448,160	4.2%
1000	Expenditure on Manpower	\$1,698,892,180	\$1,813,787,500	\$1,841,485,200	\$1,877,997,400	\$36,512,200	2.0%
1500	Permanent Staff	1,698,892,180	1,813,787,500	1,841,485,200	1,877,997,400	36,512,200	2.0
2000	Other Operating Expenditure	\$204,033,224	\$249,195,610	\$263,698,320	\$316,454,280	\$52,755,960	20.0%
2100	Supplies & Services	143,485,881	173,248,860	186,243,100	232,253,030	46,009,930	24.7
2300	Manpower Development	14,141,037	16,092,630	16,525,740	28,662,110	12,136,370	73.4
2400	Public Relations & Exercises	163,269	166,430	164,700	163,110	-1,590	-1.0
2700	Equipment	46,047,238	59,418,780	60,495,770	55,111,330	-5,384,440	-8.9
2800	Financial Claims & Legal Expenses	195,798	268,910	269,010	264,700	-4,310	-1.6
3000	Operating Grant	\$3,367	\$150,000	\$150,000	\$330,000	\$180,000	120.0%
3200	Operating Grant to Educational Institutions	3,367	150,000	150,000	330,000	180,000	120.0
	<i>TRANSFERS</i>	\$63,871,893	\$83,319,250	\$77,273,530	\$88,843,960	\$11,570,430	15.0%
3500	Social Transfers	63,871,893	83,319,250	77,273,530	88,843,960	11,570,430	15.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$131,339,872	\$134,332,300	\$143,904,800	\$256,104,100	\$112,199,300	78.0%
5100	Direct Development	129,515,409	134,332,300	143,904,800	247,499,000	103,594,200	72.0
5200	Capital Grant	1,824,463	0	0	8,605,100	8,605,100	n. a.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	27,298	27,926	30,147	30,147
TOTAL	27,298	27,926	30,147	30,147

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KE SPECIAL EDUCATION SCHOOLS PROGRAMME							
	TOTAL EXPENDITURE	\$51,364,794	\$67,831,680	\$63,271,780	\$90,888,600	\$27,616,820	43.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$50,124,370	\$59,520,780	\$59,472,480	\$65,047,900	\$5,575,420	9.4%
	<i>TRANSFERS</i>	\$50,124,370	\$59,520,780	\$59,472,480	\$65,047,900	\$5,575,420	9.4%
3600	Subventions	50,124,370	59,520,780	59,472,480	65,047,900	5,575,420	9.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,240,423	\$8,310,900	\$3,799,300	\$25,840,700	\$22,041,400	580.1%
5200	Capital Grant	1,240,423	8,310,900	3,799,300	25,840,700	22,041,400	580.1

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	17	125	10	10
TOTAL	17	125	10	10

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006
KF GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	TOTAL EXPENDITURE	\$682,862,615	\$669,107,500	\$706,811,800	\$738,861,900	\$32,050,100 4.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$603,188,600	\$630,662,200	\$660,654,000	\$669,961,600	\$9,307,600 1.4%
	<i>RUNNING COSTS</i>	\$603,188,600	\$630,662,200	\$660,654,000	\$669,961,600	\$9,307,600 1.4%
3000	Operating Grant	\$603,188,600	\$630,662,200	\$660,654,000	\$669,961,600	\$9,307,600 1.4%
3200	Operating Grant to Government-Aided Schools and Junior Colleges	603,188,600	630,662,200	660,654,000	669,961,600	9,307,600 1.4
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$79,674,015	\$38,445,300	\$46,157,800	\$68,900,300	\$22,742,500 49.3%
5200	Capital Grant	79,674,015	38,445,300	46,157,800	68,900,300	22,742,500 49.3

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	5,756	5,131	6,426	6,426
Others	1,809	2,530	1,886	1,886
TOTAL	7,565	7,661	8,312	8,312

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KG INDEPENDENT SCHOOLS PROGRAMME							
	TOTAL EXPENDITURE	\$161,037,575	\$172,844,240	\$189,494,300	\$218,798,600	\$29,304,300	15.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$122,287,986	\$164,463,340	\$178,836,900	\$216,877,900	\$38,041,000	21.3%
	<i>RUNNING COSTS</i>	\$119,384,799	\$160,271,500	\$174,711,900	\$208,804,900	\$34,093,000	19.5%
3000	Operating Grant	\$119,384,799	\$160,271,500	\$174,711,900	\$208,804,900	\$34,093,000	19.5%
3200	Operating Grant to Independent Schools	119,384,799	160,271,500	174,711,900	208,804,900	34,093,000	19.5
	<i>TRANSFERS</i>	\$2,903,186	\$4,191,840	\$4,125,000	\$8,073,000	\$3,948,000	95.7%
3500	Social Transfers	2,903,186	4,191,840	4,125,000	8,073,000	3,948,000	95.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$38,749,590	\$8,380,900	\$10,657,400	\$1,920,700	-\$8,736,700	-82.0%
5100	Direct Development	0	0	2,014,700	469,800	-1,544,900	-76.7
5200	Capital Grant	38,749,590	8,380,900	8,642,700	1,450,900	-7,191,800	-83.2

NATIONAL INSTITUTE OF EDUCATION PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KH NATIONAL INSTITUTE OF EDUCATION PROGRAMME							
	TOTAL EXPENDITURE	\$84,722,141	\$98,148,200	\$96,772,600	\$102,625,300	\$5,852,700	6.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$84,722,141	\$98,148,200	\$96,772,600	\$102,625,300	\$5,852,700	6.0%
	<i>RUNNING COSTS</i>	\$84,722,141	\$0	\$0	\$0	\$0	0.0%
3000	Operating Grant	\$84,722,141	\$0	\$0	\$0	\$0	0.0%
3200	Operating Grant to the National Institute of Education and tuition grants to student teachers	84,722,141	0	0	0	0	0.0
	<i>TRANSFERS</i>	\$0	\$98,148,200	\$96,772,600	\$102,625,300	\$5,852,700	6.0%
3500	Social Transfers	0	596,000	596,000	598,000	2,000	0.3
3600	Subventions	0	97,552,200	96,176,600	102,027,300	5,850,700	6.1

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	649	732	748	748
TOTAL	649	732	748	748

NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under National University of Singapore (NUS). The mission of NUS is to excel in teaching and research and contribute to the nation's development. NUS's key goals are: to produce well-rounded graduates capable of independent life-long learning; to gain international recognition for NUS's outstanding teaching facilities; and to gain international eminence in selected fields of research and promote practical applications of research.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KI NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME							
	TOTAL EXPENDITURE	\$738,704,296	\$1,058,816,900	\$945,694,300	\$694,784,500	-\$250,909,800	-26.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$630,999,878	\$1,034,974,200	\$900,933,000	\$665,158,300	-\$235,774,700	-26.2%
	<i>RUNNING COSTS</i>	\$630,759,917	\$0	\$0	\$4,244,100	\$4,244,100	n. a.
3000	Operating Grant	\$630,759,917	\$0	\$0	\$4,244,100	\$4,244,100	n. a.
3200	Operating Grant to the National University of Singapore and tuition grants to undergraduates	630,759,917	0	0	4,244,100	4,244,100	n. a.
	<i>TRANSFERS</i>	\$239,961	\$1,034,974,200	\$900,933,000	\$660,914,200	-\$240,018,800	-26.6%
3500	Social Transfers	239,961	28,003,100	26,681,800	27,988,000	1,306,200	4.9
3600	Subventions	0	1,006,971,100	874,251,200	632,926,200	-241,325,000	-27.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$107,704,418	\$23,842,700	\$44,761,300	\$29,626,200	-\$15,135,100	-33.8%
5200	Capital Grant	107,704,418	23,842,700	44,761,300	29,626,200	-15,135,100	-33.8

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	5,163	5,320	5,383	5,561
TOTAL	5,163	5,320	5,383	5,561

NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Nanyang Technological University (NTU). The functions of NTU are to train leaders, professionals and entrepreneurs for Singapore and to advance research and development in both the academic and professional disciplines.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KJ NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME							
	TOTAL EXPENDITURE	\$449,216,406	\$587,562,900	\$523,187,400	\$494,489,500	-\$28,697,900	-5.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$321,139,304	\$507,344,600	\$437,053,800	\$437,856,300	\$802,500	0.2%
	<i>RUNNING COSTS</i>	\$320,732,686	\$0	\$0	\$0	\$0	0.0%
3000	Operating Grant	\$320,732,686	\$0	\$0	\$0	\$0	0.0%
3200	Operating Grant to the Nanyang Technological University and tuition grants to undergraduates	320,732,686	0	0	0	0	0.0
	<i>TRANSFERS</i>	\$406,618	\$507,344,600	\$437,053,800	\$437,856,300	\$802,500	0.2%
3500	Social Transfers	406,618	26,350,800	24,003,900	25,438,700	1,434,800	6.0
3600	Subventions	0	480,993,800	413,049,900	412,417,600	-632,300	-0.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$128,077,102	\$80,218,300	\$86,133,600	\$56,633,200	-\$29,500,400	-34.2%
5200	Capital Grant	128,077,102	80,218,300	86,133,600	56,633,200	-29,500,400	-34.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	2,384	2,910	2,760	2,914
TOTAL	2,384	2,910	2,760	2,914

INSTITUTE OF SOUTHEAST ASIAN STUDIES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Institute of Southeast Asian Studies (ISEAS). The function of ISEAS is to engage in the promotion of research on Southeast Asia and on all matters pertaining to Southeast Asia and Asia Pacific.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KK INSTITUTE OF SOUTHEAST ASIAN STUDIES PROGRAMME							
	TOTAL EXPENDITURE	\$10,320,939	\$10,559,500	\$10,664,800	\$10,465,100	-\$199,700	-1.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,320,939	\$10,559,500	\$10,664,800	\$10,465,100	-\$199,700	-1.9%
	<i>RUNNING COSTS</i>	\$10,320,939	\$10,559,500	\$10,664,800	\$10,465,100	-\$199,700	-1.9%
3000	Operating Grant	\$10,320,939	\$10,559,500	\$10,664,800	\$10,465,100	-\$199,700	-1.9%
3200	Operating Grant to the Institute of Southeast Asian Studies	10,320,939	10,559,500	10,664,800	10,465,100	-199,700	-1.9%

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	62	62	62	62
TOTAL	62	62	62	62

SINGAPORE POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Singapore Polytechnic (SP). The main function of SP is to train quality manpower in the technical and professional areas to support the economy through the various stages of Singapore's growth.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KL SINGAPORE POLYTECHNIC PROGRAMME							
	TOTAL EXPENDITURE	\$192,949,040	\$177,831,500	\$183,264,100	\$193,843,500	\$10,579,400	5.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$149,709,793	\$171,843,400	\$171,751,100	\$178,529,500	\$6,778,400	3.9%
	<i>RUNNING COSTS</i>	\$149,306,574	\$171,243,400	\$171,151,100	\$177,929,500	\$6,778,400	4.0%
3000	Operating Grant	\$149,306,574	\$171,243,400	\$171,151,100	\$177,929,500	\$6,778,400	4.0%
3200	Operating Grant to the Singapore Polytechnic and tuition grants to students	149,306,574	171,243,400	171,151,100	177,929,500	6,778,400	4.0
	<i>TRANSFERS</i>	\$403,219	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	403,219	600,000	600,000	600,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$43,239,248	\$5,988,100	\$11,513,000	\$15,314,000	\$3,801,000	33.0%
5200	Capital Grant	43,239,248	5,988,100	11,513,000	15,314,000	3,801,000	33.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	1,407	1,437	1,431	1,413
TOTAL	1,407	1,437	1,431	1,413

NGEE ANN POLYTECHNIC PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under Ngee Ann Polytechnic (NP). The function of NP is to educate and train practice-oriented people through pre-employment training and continuing education courses to meet the technological, economic and social needs of Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KM Ngee Ann Polytechnic Programme							
	TOTAL EXPENDITURE	\$156,448,536	\$169,700,100	\$176,742,800	\$176,553,900	-\$188,900	-0.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$145,475,178	\$161,403,700	\$170,765,600	\$168,412,900	-\$2,352,700	-1.4%
	<i>RUNNING COSTS</i>	\$144,818,452	\$160,803,700	\$170,165,600	\$167,812,900	-\$2,352,700	-1.4%
3000	Operating Grant	\$144,818,452	\$160,803,700	\$170,165,600	\$167,812,900	-\$2,352,700	-1.4%
3200	Operating Grant to the Ngee Ann Polytechnic and tuition grants to students	144,818,452	160,803,700	170,165,600	167,812,900	-2,352,700	-1.4%
	<i>TRANSFERS</i>	\$656,726	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	656,726	600,000	600,000	600,000	0	0.0%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,973,358	\$8,296,400	\$5,977,200	\$8,141,000	\$2,163,800	36.2%
5200	Capital Grant	10,973,358	8,296,400	5,977,200	8,141,000	2,163,800	36.2%

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	1,458	1,500	1,530	1,531
TOTAL	1,458	1,500	1,530	1,531

TEMASEK POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Temasek Polytechnic (TP). The function of TP is to equip school leavers with the essential knowledge, skills and attitudes that will lead them to satisfying and rewarding careers and further education.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KN TEMASEK POLYTECHNIC PROGRAMME							
	TOTAL EXPENDITURE	\$147,115,422	\$166,107,200	\$171,242,800	\$178,208,800	\$6,966,000	4.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$134,830,691	\$157,829,300	\$162,529,400	\$176,082,100	\$13,552,700	8.3%
	<i>RUNNING COSTS</i>	\$134,621,422	\$157,429,300	\$162,129,400	\$175,682,100	\$13,552,700	8.4%
3000	Operating Grant	\$134,621,422	\$157,429,300	\$162,129,400	\$175,682,100	\$13,552,700	8.4%
3200	Operating Grant to the Temasek Polytechnic and tuition grants to students	134,621,422	157,429,300	162,129,400	175,682,100	13,552,700	8.4
	<i>TRANSFERS</i>	\$209,269	\$400,000	\$400,000	\$400,000	\$0	0.0%
3500	Social Transfers	209,269	400,000	400,000	400,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$12,284,731	\$8,277,900	\$8,713,400	\$2,126,700	-\$6,586,700	-75.6%
5200	Capital Grant	12,284,731	8,277,900	8,713,400	2,126,700	-6,586,700	-75.6

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	1,194	1,322	1,300	1,323
TOTAL	1,194	1,322	1,300	1,323

INSTITUTE OF TECHNICAL EDUCATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Institute of Technical Education (ITE). The function of ITE is: to provide pre-employment training to secondary school leavers and continuing education and training to working adults through a broad-based, multi-disciplinary curriculum that ranges from engineering to technical, business and service skills areas.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KO INSTITUTE OF TECHNICAL EDUCATION PROGRAMME							
	TOTAL EXPENDITURE	\$241,568,923	\$238,902,700	\$296,259,920	\$247,046,100	-\$49,213,820	-16.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$203,973,187	\$231,550,600	\$246,398,520	\$241,783,500	-\$4,615,020	-1.9%
	<i>RUNNING COSTS</i>	\$200,006,990	\$227,910,600	\$242,576,200	\$237,894,800	-\$4,681,400	-1.9%
3000	Operating Grant	\$200,006,990	\$227,910,600	\$242,576,200	\$237,894,800	-\$4,681,400	-1.9%
3200	Operating Grant to the Institute of Technical Education and tuition grants to trainees	200,006,990	227,910,600	242,576,200	237,894,800	-4,681,400	-1.9
	<i>TRANSFERS</i>	\$3,966,197	\$3,640,000	\$3,822,320	\$3,888,700	\$66,380	1.7%
3500	Social Transfers	3,966,197	3,640,000	3,822,320	3,888,700	66,380	1.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$37,595,736	\$7,352,100	\$49,861,400	\$5,262,600	-\$44,598,800	-89.4%
5200	Capital Grant	37,595,736	7,352,100	49,861,400	5,262,600	-44,598,800	-89.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	2,205	2,544	2,533	2,500
TOTAL	2,205	2,544	2,533	2,500

SCIENCE CENTRE BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Science Centre Board (SCB). The functions of SCB are: to disseminate knowledge of science and technology to the general public and, in particular, to students, through imaginative and enjoyable means; to establish a centre of excellence and innovation in non-formal science education; and to serve as a catalyst for youth to develop their creativity and to nurture their interest in careers in related fields.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KP SCIENCE CENTRE BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$17,344,133	\$14,898,500	\$15,317,700	\$14,866,500	-\$451,200	-2.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,068,258	\$13,474,900	\$13,819,100	\$13,705,800	-\$113,300	-0.8%
	<i>RUNNING COSTS</i>	\$13,068,258	\$13,474,900	\$13,819,100	\$13,705,800	-\$113,300	-0.8%
3000	Operating Grant	\$13,068,258	\$13,474,900	\$13,819,100	\$13,705,800	-\$113,300	-0.8%
3200	Operating Grant to the Science Centre Board	13,068,258	13,474,900	13,819,100	13,705,800	-113,300	-0.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,275,875	\$1,423,600	\$1,498,600	\$1,160,700	-\$337,900	-22.5%
5200	Capital Grant	4,275,875	1,423,600	1,498,600	1,160,700	-337,900	-22.5

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	133	152	143	145
TOTAL	133	152	143	145

NANYANG POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Nanyang Polytechnic (NYP). The function of NYP is to provide quality education and training to prepare and equip school leavers with knowledge and skills required for work and further education.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KQ NANYANG POLYTECHNIC PROGRAMME							
	TOTAL EXPENDITURE	\$158,753,480	\$161,539,800	\$178,353,200	\$175,155,800	-\$3,197,400	-1.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$145,650,754	\$153,682,900	\$162,254,800	\$157,390,400	-\$4,864,400	-3.0%
	<i>RUNNING COSTS</i>	\$145,083,369	\$153,082,900	\$161,654,800	\$156,790,400	-\$4,864,400	-3.0%
3000	Operating Grant	\$145,083,369	\$153,082,900	\$161,654,800	\$156,790,400	-\$4,864,400	-3.0%
3200	Operating Grant to the Nanyang Polytechnic and tuition grants to students	145,083,369	153,082,900	161,654,800	156,790,400	-4,864,400	-3.0
	<i>TRANSFERS</i>	\$567,385	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	567,385	600,000	600,000	600,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$13,102,726	\$7,856,900	\$16,098,400	\$17,765,400	\$1,667,000	10.4%
5200	Capital Grant	13,102,726	7,856,900	16,098,400	17,765,400	1,667,000	10.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	1,180	1,452	1,300	1,349
TOTAL	1,180	1,452	1,300	1,349

SINGAPORE INSTITUTE OF MANAGEMENT UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under SIM University and covers programmes that had been under the previous Open University Degree Programme (OUDP). The function of the SIM University is to help improve the educational level and professional skills of working adults by providing them with opportunities to acquire tertiary education through the open learning approach.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KR SINGAPORE INSTITUTE OF MANAGEMENT UNIVERSITY PROGRAMME							
	TOTAL EXPENDITURE	\$296,839	\$649,700	\$396,200	\$526,800	\$130,600	33.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$278,214	\$649,700	\$396,200	\$526,800	\$130,600	33.0%
	<i>TRANSFERS</i>	\$278,214	\$649,700	\$396,200	\$526,800	\$130,600	33.0%
3600	Subventions	278,214	649,700	396,200	526,800	130,600	33.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,625	\$0	\$0	\$0	\$0	0.0%
5200	Capital Grant	18,625	0	0	0	0	0.0

SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under Singapore Management University (SMU). SMU strives to be a world-class university for education and research, with stimulating and diverse programmes to develop entrepreneurial, knowledgeable and responsible men and women capable of operating in a dynamic global environment.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KS SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME							
	TOTAL EXPENDITURE	\$117,692,423	\$220,960,300	\$194,691,400	\$176,760,300	-\$17,931,100	-9.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$106,099,661	\$220,960,300	\$194,691,400	\$175,261,200	-\$19,430,200	-10.0%
	<i>TRANSFERS</i>	\$106,099,661	\$220,960,300	\$194,691,400	\$175,261,200	-\$19,430,200	-10.0%
3500	Social Transfers	101,204	120,000	120,000	120,000	0	0.0
3600	Subventions	105,998,457	220,840,300	194,571,400	175,141,200	-19,430,200	-10.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,592,762	\$0	\$0	\$1,499,100	\$1,499,100	n. a.
5200	Capital Grant	11,592,762	0	0	1,499,100	1,499,100	n. a.

NANYANG ACADEMY OF FINE ARTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Nanyang Academy of Fine Arts (NAFA). NAFA is a private arts institution. The Academy offers certificate, diploma and degree courses (in collaboration with foreign universities) in the visual arts and the performing arts. Children's programmes are also offered. The Academy has a strong focus on Chinese arts. The mission of the Academy is "to develop Nanyang Academy into a world-class full-fledged arts institution".

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KT NANYANG ACADEMY OF FINE ARTS PROGRAMME							
	TOTAL EXPENDITURE	\$12,044,212	\$14,821,000	\$13,312,800	\$12,866,000	-\$446,800	-3.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$11,189,212	\$13,327,300	\$11,740,500	\$12,716,600	\$976,100	8.3%
	<i>TRANSFERS</i>	\$11,189,212	\$13,327,300	\$11,740,500	\$12,716,600	\$976,100	8.3%
3600	Subventions	11,189,212	13,327,300	11,740,500	12,716,600	976,100	8.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$855,000	\$1,493,700	\$1,572,300	\$149,400	-\$1,422,900	-90.5%
5200	Capital Grant	855,000	1,493,700	1,572,300	149,400	-1,422,900	-90.5

LASALLE-SIA COLLEGE OF THE ARTS PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under LaSalle-SIA College of the Arts. The LaSalle-SIA College of the Arts is a private arts institution. The College offers certificate, diploma and degree courses (accredited by Open University UK) in the visual arts and the performing arts. The College also offers programmes for children. The College has a strong focus on Western and Contemporary arts. The mission of the College is “to build a focused teaching and learning environment in the Arts that maximises the artistic potential of our students thus setting the standard for creative excellence”.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KU LASALLE-SIA COLLEGE OF THE ARTS PROGRAMME							
	TOTAL EXPENDITURE	\$28,553,491	\$15,159,700	\$13,666,200	\$17,402,300	\$3,736,100	27.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,391,553	\$15,159,700	\$13,073,800	\$17,402,300	\$4,328,500	33.1%
	<i>TRANSFERS</i>	\$10,391,553	\$15,159,700	\$13,073,800	\$17,402,300	\$4,328,500	33.1%
3600	Subventions	10,391,553	15,159,700	13,073,800	17,402,300	4,328,500	33.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,161,938	\$0	\$592,400	\$0	-\$592,400	-100.0%
5200	Capital Grant	18,161,938	0	592,400	0	-592,400	-100.0

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 institution of excellence in problem-based learning in partnership with industry, embracing the holistic development and career preparation of the individual.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KV REPUBLIC POLYTECHNIC PROGRAMME							
	TOTAL EXPENDITURE	\$230,525,012	\$161,819,300	\$191,371,400	\$126,295,200	-\$65,076,200	-34.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$47,267,077	\$57,305,900	\$55,222,900	\$81,585,100	\$26,362,200	47.7%
	<i>RUNNING COSTS</i>	\$47,202,443	\$57,225,900	\$55,142,900	\$81,505,100	\$26,362,200	47.8%
3000	Operating Grant	\$47,202,443	\$57,225,900	\$55,142,900	\$81,505,100	\$26,362,200	47.8%
3200	Operating Grant to the Republic Polytechnic and tuition grants to students	47,202,443	57,225,900	55,142,900	81,505,100	26,362,200	47.8
	<i>TRANSFERS</i>	\$64,634	\$80,000	\$80,000	\$80,000	\$0	0.0%
3500	Social Transfers	64,634	80,000	80,000	80,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$183,257,934	\$104,513,400	\$136,148,500	\$44,710,100	-\$91,438,400	-67.2%
5200	Capital Grant	183,257,934	104,513,400	136,148,500	44,710,100	-91,438,400	-67.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	326	643	679	781
TOTAL	326	643	679	781

SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Singapore Examinations and Assessment Board (SEAB). The function of SEAB is to conduct the national examinations: PSLE, GCE 'N', 'O' and 'A' levels, develop testing instruments and advise schools on assessment matters; evaluate educational projects and programmes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KW SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$24,106,272	\$26,119,000	\$31,912,500	\$32,014,200	\$101,700	0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$24,106,272	\$26,119,000	\$31,912,500	\$32,014,200	\$101,700	0.3%
	<i>RUNNING COSTS</i>	\$24,106,272	\$26,119,000	\$31,912,500	\$32,014,200	\$101,700	0.3%
3000	Operating Grant	\$24,106,272	\$26,119,000	\$31,912,500	\$32,014,200	\$101,700	0.3%
3100	Operating Grant to the Singapore Examinations and Assessment Board	24,106,272	26,119,000	31,912,500	32,014,200	101,700	0.3

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	134	154	154	154
TOTAL	134	154	154	154