

TOTAL ESTIMATED OUTLAYS FOR FY2006 BY HEAD OF EXPENDITURE

Main Estimates							
Code	Head of Expenditure	Running Costs	Transfers	Other Outlays	Total	Development Estimates	Total
		\$	\$	\$	\$	\$	\$
A	Civil List	6,562,300	0	0	6,562,300	0	6,562,300
B	Attorney-General's Chambers	54,825,370	11,500	0	54,836,870	760,000	55,596,870
C	Auditor-General's Office	13,571,780	0	0	13,571,780	265,200	13,836,980
D	Cabinet Office	655,780	0	0	655,780	12,000	667,780
E	Judicature	108,271,970	0	0	108,271,970	15,886,500	124,158,470
F	Parliament	25,406,520	335,350	0	25,741,870	1,827,100	27,568,970
G	Presidential Councils	688,010	0	0	688,010	0	688,010
H	Public Service Commission	1,147,900	0	0	1,147,900	0	1,147,900
I	Ministry of Community Development, Youth and Sports	395,368,460	578,345,990	0	973,714,450	66,109,400	1,039,823,850
J	Ministry of Defence	9,682,572,520	8,483,000	0	9,691,055,520	355,000,000	10,046,055,520
K	Ministry of Education	4,236,225,430	2,120,783,260	0	6,357,008,690	609,161,400	6,966,170,090
L	Ministry of the Environment and Water Resources	432,512,410	8,096,340	0	440,608,750	613,946,500	1,054,555,250
M	Ministry of Finance	447,287,230	15,371,320	1,379,200,000 (i)	1,841,858,550	109,450,900	1,951,309,450
N	Ministry of Foreign Affairs	173,821,260	83,557,900	0	257,379,160	85,667,000	343,046,160
O	Ministry of Health	268,681,160	1,541,316,410	0	1,809,997,570	200,371,800	2,010,369,370
P	Ministry of Home Affairs	1,968,827,850	20,108,900	0	1,988,936,750	427,021,700	2,415,958,450
Q	Ministry of Information, Communications and the Arts	348,972,790	35,273,860	0	384,246,650	161,228,300	545,474,950
R	Ministry of Law	109,792,890	2,071,830	17,678,670 (ii)	129,543,390	98,863,800	228,407,190
S	Ministry of Manpower	195,350,230	7,162,000	0	202,512,230	47,335,900	249,848,130
T	Ministry of National Development	574,489,270	97,970,000	0	672,459,270	3,115,198,400	3,787,657,670
U	Prime Minister's Office	149,707,860	14,167,150	0	163,875,010	62,180,700	226,055,710
V	Ministry of Trade and Industry	444,519,360	12,878,500	0	457,397,860	4,379,748,000	4,837,145,860
W	Ministry of Transport	293,495,270	0	0	293,495,270	1,793,307,400	2,086,802,670
Ministries and Organs of State		19,932,753,620	4,545,933,310	1,396,878,670	25,875,565,600	12,143,342,000	38,018,907,600
Y	Public Debt	0	0	140,850,000 (iii)	140,850,000	0	140,850,000
Z	Financial Transfers	0	0	6,587,994,000	6,587,994,000	0	6,587,994,000
Total		19,932,753,620	4,545,933,310	8,125,722,670	32,604,409,600	12,143,342,000	44,747,751,600

(i) Expenses on Investments.
(ii) Agency Fees on Land Sales.
(iii) Comprises Debt Servicing and Sinking Fund Contributions.

MAIN ESTIMATES OUTLAYS FOR FY2006 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2005	Revised FY2005	Estimated FY2006	Statutory Expenditure FY2006	Amount to be voted FY2006
		\$	\$	\$	\$	\$
A	Civil List	6,164,900	6,279,800	6,562,300	6,562,300	0
B	Attorney-General's Chambers	48,703,340	47,774,720	54,836,870	2,447,290	52,389,580
C	Auditor-General's Office	13,471,560	12,550,000	13,571,780	800,000	12,771,780
D	Cabinet Office	585,620	636,020	655,780	0	655,780
E	Judicature	106,134,740	99,404,260	108,271,970	21,700,000	86,571,970
F	Parliament	25,665,210	25,665,210	25,741,870	209,100	25,532,770
G	Presidential Councils	605,730	624,050	688,010	0	688,010
H	Public Service Commission	1,134,600	1,099,300	1,147,900	1,147,900	0
I	Ministry of Community Development, Youth and Sports	965,850,800	852,966,120	973,714,450	0	973,714,450
J	Ministry of Defence	8,896,000,000	8,896,000,000	9,691,055,520	0	9,691,055,520
K	Ministry of Education	5,089,240,820	5,233,587,820	6,357,008,690	0	6,357,008,690
L	Ministry of the Environment and Water Resources	516,237,780	416,080,000	440,608,750	0	440,608,750
M	Ministry of Finance	1,372,144,380	1,648,306,000	1,841,858,550	1,390,367,600	451,490,950
N	Ministry of Foreign Affairs	287,841,660	274,595,220	257,379,160	0	257,379,160
O	Ministry of Health	1,689,007,260	1,703,279,890	1,809,997,570	0	1,809,997,570
P	Ministry of Home Affairs	1,850,310,090	1,818,831,310	1,988,936,750	0	1,988,936,750
Q	Ministry of Information, Communications and the Arts	341,299,400	335,384,890	384,246,650	0	384,246,650
R	Ministry of Law	121,244,220	121,244,220	129,543,390	0	129,543,390
S	Ministry of Manpower	173,058,340	173,058,340	202,512,230	0	202,512,230
T	Ministry of National Development	332,743,270	337,732,440	672,459,270	0	672,459,270
U	Prime Minister's Office	151,115,490	154,448,520	163,875,010	0	163,875,010
V	Ministry of Trade and Industry	421,430,240	450,000,000	457,397,860	0	457,397,860
W	Ministry of Transport	290,418,390	288,418,440	293,495,270	0	293,495,270
Y	Public Debt(i)	203,350,000	203,350,000	140,850,000	140,850,000	0
Z	Financial Transfers	3,155,818,000	3,971,118,000	6,587,994,000	0	6,587,994,000
Total, MAIN ESTIMATES		26,059,575,840	27,072,434,570	32,604,409,600	1,564,084,190	31,040,325,410
	Less: Agency Fees on Land Sales	16,398,470	16,398,470	17,678,670	0	17,678,670
	Expenses on Investments	1,004,400,000	1,289,400,000	1,379,200,000	1,379,200,000	0
	Debt Servicing	203,350,000	203,350,000	140,850,000	140,850,000	0
	Financial Transfers	3,155,818,000	3,971,118,000	6,587,994,000	0	6,587,994,000
Total, OPERATING EXPENDITURE		21,679,609,370	21,592,168,100	24,478,686,930	44,034,190	24,434,652,740

(i) Comprises Debt Servicing and Sinking Fund Contributions.

DEVELOPMENT ESTIMATES OUTLAYS FOR FY2006 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2005	Revised FY2005	Amount to be voted Estimated FY2006
		\$	\$	\$
B	Attorney-General's Chambers	615,000	380,000	760,000
C	Auditor-General's Office	245,800	480,500	265,200
D	Cabinet Office	10,100	0	12,000
E	Judicature	36,086,000	31,998,100	15,886,500
F	Parliament	1,767,600	761,300	1,827,100
I	Ministry of Community Development, Youth and Sports	124,555,600	96,684,600	66,109,400
J	Ministry of Defence	363,000,000	363,000,000	355,000,000
K	Ministry of Education	1,075,968,100	869,261,000	609,161,400
L	Ministry of the Environment and Water Resources	847,226,700	781,121,000	613,946,500
M	Ministry of Finance	418,207,200	374,856,700	109,450,900
N	Ministry of Foreign Affairs	46,000,000	46,000,000	85,667,000
O	Ministry of Health	102,490,200	100,045,200	200,371,800
P	Ministry of Home Affairs	461,509,500	451,887,800	427,021,700
Q	Ministry of Information, Communications and the Arts	224,307,600	148,890,600	161,228,300
R	Ministry of Law	226,104,900	218,419,000	98,863,800
S	Ministry of Manpower	47,547,200	39,777,200	47,335,900
T	Ministry of National Development	4,024,171,900	3,502,834,100	3,115,198,400
U	Prime Minister's Office	58,580,300	47,189,300	62,180,700
V	Ministry of Trade and Industry	4,568,451,300	3,257,179,400	4,379,748,000
W	Ministry of Transport	1,776,154,600	1,602,611,200	1,793,307,400
Total, DEVELOPMENT ESTIMATES		14,402,999,600	11,933,377,000	12,143,342,000
Less: Loans		5,070,300,000	3,744,500,000	4,709,721,800
Loan Repayments(i)		7,771,678,700	7,849,569,100	7,530,238,100
Net Lending		-2,701,378,700	-4,105,069,100	-2,820,516,300
Land-related Expenditure		1,331,335,700	934,604,800	1,294,808,900
Total, DEVELOPMENT EXPENDITURE		8,001,363,900	7,254,272,200	6,138,811,300

(i) Repayments of government loans by statutory boards and public enterprises.

ESTIMATED OUTLAYS FOR FY2006 BY OBJECT CLASS

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	MAIN ESTIMATES OUTLAYS	\$25,445,384,166	\$26,059,575,840	\$27,072,434,570	\$32,604,409,600	\$5,531,975,030	20.4%
	OPERATING EXPENDITURE	\$20,354,984,938	\$21,679,609,370	\$21,592,168,100	\$24,478,686,930	\$2,886,518,830	13.4%
	<i>RUNNING COSTS</i>	\$17,797,159,105	\$19,034,717,110	\$19,015,320,190	\$19,932,753,620	\$917,433,430	4.8%
1000	EXPENDITURE on MANPOWER	\$3,535,465,424	\$3,614,402,600	\$3,668,508,800	\$3,870,031,000	\$201,522,200	5.5%
1100	Civil List (Manpower)	4,576,842	4,804,800	4,884,700	5,011,200	126,500	2.6
1200	Political Appointments	41,095,553	41,877,200	42,794,600	45,733,200	2,938,600	6.9
1300	Parliamentary Appointments	16,921,260	17,923,000	17,923,000	17,902,100	-20,900	-0.1
1400	Other Statutory Appointments	22,336,529	24,211,300	24,019,100	25,226,000	1,206,900	5.0
1500	Permanent Staff	3,362,329,987	3,436,242,800	3,488,430,700	3,680,406,100	191,975,400	5.5
1600	Temporary, Daily-Rated & Other Manpower	88,205,253	89,343,500	90,456,700	95,752,400	5,295,700	5.9
2000	OTHER OPERATING EXPENDITURE	\$10,222,488,186	\$11,261,548,810	\$11,135,636,090	\$12,263,378,820	\$1,127,742,730	10.1%
2100	Supplies & Services	1,702,881,234	2,029,383,690	1,880,015,200	2,214,270,660	334,255,460	17.8
2200	Civil List (Others)	1,066,978	1,360,100	1,395,100	1,551,100	156,000	11.2
2300	Manpower Development	106,713,703	130,893,800	125,164,910	126,856,660	1,691,750	1.4
2400	Public Relations & Exercises	89,370,577	135,562,510	142,068,420	134,906,450	-7,161,970	-5.0
2700	Equipment	83,739,556	71,089,530	87,412,430	93,189,100	5,776,670	6.6
2800	Financial Claims & Legal Expenses	37,658,184	46,474,880	58,517,720	56,502,480	-2,015,240	-3.4
2900	Military Expenditure	8,201,057,955	8,846,784,300	8,841,062,310	9,636,102,370	795,040,060	9.0
3000	OPERATING GRANT	\$4,039,205,495	\$4,158,765,700	\$4,211,175,300	\$3,799,343,800	-\$411,831,500	-9.8%
3100	Operating Grant to Statutory Boards	1,605,361,243	1,679,414,400	1,622,019,100	2,043,655,100	421,636,000	26.0
3200	Operating Grant to Educational Institutions	2,431,400,052	2,476,765,000	2,580,454,900	1,744,191,900	-836,263,000	-32.4
3400	Operating Grant to Other Organisations	2,444,200	2,586,300	8,701,300	11,496,800	2,795,500	32.1
	<i>TRANSFERS</i>	\$2,557,825,833	\$2,644,892,260	\$2,576,847,910	\$4,545,933,310	\$1,969,085,400	76.4%
3500	Social Transfers	485,154,318	626,259,120	530,676,770	682,025,910	151,349,140	28.5
3600	Subventions	2,072,671,515	2,018,633,140	2,046,171,140	3,863,907,400	1,817,736,260	88.8

Estimated Outlays for FY2006 by Object Class - continued

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	OTHER CONSOLIDATED FUND OUTLAYS	\$5,090,399,228	\$4,379,966,470	\$5,480,266,470	\$8,125,722,670	\$2,645,456,200	48.3%
4100	Agency Fees on Land Sales	8,423,641	16,398,470	16,398,470	17,678,670	1,280,200	7.8
4200	Expenses on Investments	676,066,197	1,004,400,000	1,289,400,000	1,379,200,000	89,800,000	7.0
	Debt Servicing	\$290,531,625	\$203,350,000	\$203,350,000	\$140,850,000	-\$62,500,000	-30.7%
4320	Interest Payments	290,500,000	203,250,000	203,250,000	140,750,000	-62,500,000	-30.8
4390	Other Public Debt Expenses	31,625	100,000	100,000	100,000	0	0.0
	Financial Transfers	\$4,115,377,764	\$3,155,818,000	\$3,971,118,000	\$6,587,994,000	\$2,616,876,000	65.9%
4510	Inter-Fund Transfers	2,454,187,000	3,100,000,000	3,096,390,670	3,000,000,000	-96,390,670	-3.1
4520	Transfer to Endowment Funds	700,000,000	0	300,100,000	450,000,000	149,900,000	50.0
4590	Other Fund Transfers	961,190,764	55,818,000	574,627,330	3,137,994,000	2,563,366,670	446.1
	DEVELOPMENT ESTIMATES OUTLAYS	\$12,027,690,887	\$14,402,999,600	\$11,933,377,000	\$12,143,342,000	\$209,965,000	1.8%
	DEVELOPMENT EXPENDITURE	\$8,601,557,981	\$8,001,363,900	\$7,254,272,200	\$6,138,811,300	-\$1,115,460,900	-15.4%
5100	Direct Development	4,349,332,081	3,945,496,100	3,638,170,700	2,931,507,700	-706,663,000	-19.4
5200	Capital Grant	4,149,524,224	4,052,951,200	3,611,599,800	3,194,269,200	-417,330,600	-11.6
5300	Capital Injections	102,701,676	2,916,600	4,501,700	13,034,400	8,532,700	189.5
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,426,132,906	\$6,401,635,700	\$4,679,104,800	\$6,004,530,700	\$1,325,425,900	28.3%
5600	Loans	2,961,626,684	5,070,300,000	3,744,500,000	4,709,721,800	965,221,800	25.8
	Loan Repayments	8,267,228,549	7,771,678,700	7,849,569,100	7,530,238,100	-319,331,000	-4.1
	Net Lending	-5,305,601,865	-2,701,378,700	-4,105,069,100	-2,820,516,300	1,284,552,800	-31.3
5500	Land-related Expenditure	464,506,222	1,331,335,700	934,604,800	1,294,808,900	360,204,100	38.5
	TOTAL OUTLAYS	\$37,473,075,053	\$40,462,575,440	\$39,005,811,570	\$44,747,751,600	\$5,741,940,030	14.7%
	Less:						
	Other Consolidated Fund Outlays	5,090,399,228	4,379,966,470	5,480,266,470	8,125,722,670	2,645,456,200	48.3
	Other Development Fund Outlays	3,426,132,906	6,401,635,700	4,679,104,800	6,004,530,700	1,325,425,900	28.3
	TOTAL EXPENDITURE	\$28,956,542,919	\$29,680,973,270	\$28,846,440,300	\$30,617,498,230	\$1,771,057,930	6.1%

TOTAL EXPENDITURE FOR FY2006 BY SECTOR AND MINISTRY

Sector/ Ministry	Operating Expenditure \$	% Allocation	Development Expenditure \$	% Allocation	Total Expenditure \$	% Allocation
SOCIAL DEVELOPMENT	10,605,117,480	43.3	2,197,851,900	35.8	12,802,969,380	41.8
Education	6,357,008,690	26.0	609,161,400	9.9	6,966,170,090	22.8
Health	1,809,997,570	7.4	200,150,000	3.3	2,010,147,570	6.6
National Development	672,459,270	2.7	570,189,500	9.3	1,242,648,770	4.1
Environment and Water Resources	440,608,750	1.8	613,946,500	10.0	1,054,555,250	3.4
Community Development, Youth and Sports	973,714,450	4.0	66,109,400	1.1	1,039,823,850	3.4
Information, Communications and the Arts	351,328,750	1.4	138,295,100	2.3	489,623,850	1.6
SECURITY & EXTERNAL RELATIONS	11,937,371,430	48.8	867,688,700	14.1	12,805,060,130	41.8
Defence	9,691,055,520	39.6	355,000,000	5.8	10,046,055,520	32.8
Home Affairs	1,988,936,750	8.1	427,021,700	7.0	2,415,958,450	7.9
Foreign Affairs	257,379,160	1.1	85,667,000	1.4	343,046,160	1.1
ECONOMIC DEVELOPMENT	986,323,260	4.0	2,784,024,500	45.4	3,770,347,760	12.3
Transport	293,495,270	1.2	1,539,607,400	25.1	1,833,102,670	6.0
Trade and Industry	457,397,860	1.9	1,174,148,000	19.1	1,631,545,860	5.3
Manpower	202,512,230	0.8	47,335,900	0.8	249,848,130	0.8
Info-Communications Technology	32,917,900	0.1	22,933,200	0.4	55,851,100	0.2
GOVERNMENT ADMINISTRATION	949,874,760	3.9	289,246,200	4.7	1,239,120,960	4.0
Finance	462,658,550	1.9	109,450,900	1.8	572,109,450	1.9
Organs of State	211,476,480	0.9	18,750,800	0.3	230,227,280	0.8
Prime Minister's Office	163,875,010	0.7	62,180,700	1.0	226,055,710	0.7
Law	111,864,720	0.5	98,863,800	1.6	210,728,520	0.7
TOTAL EXPENDITURE	24,478,686,930	100.0	6,138,811,300	100.0	30,617,498,230	100.0

COMPARISON OF ESTIMATED FY2006 AND REVISED FY2005 TOTAL EXPENDITURE

Sector/ Ministry	Revised FY2005		Estimated FY2006		Change over FY2005	
	\$	% Allocation	\$	% Allocation	\$	%
SOCIAL DEVELOPMENT	11,847,930,560	41.1	12,802,969,380	41.8	955,038,820	8.1
Education	6,102,848,820	21.2	6,966,170,090	22.8	863,321,270	14.1
Health	1,803,325,090	6.3	2,010,147,570	6.6	206,822,480	11.5
National Development	1,355,521,740	4.7	1,242,648,770	4.1	-112,872,970	-8.3
Environment and Water Resources	1,197,201,000	4.2	1,054,555,250	3.4	-142,645,750	-11.9
Community Development, Youth and Sports	949,650,720	3.3	1,039,823,850	3.4	90,173,130	9.5
Information, Communications and the Arts	439,383,190	1.5	489,623,850	1.6	50,240,660	11.4
SECURITY & EXTERNAL RELATIONS	11,850,314,330	41.1	12,805,060,130	41.8	954,745,800	8.1
Defence	9,259,000,000	32.1	10,046,055,520	32.8	787,055,520	8.5
Home Affairs	2,270,719,110	7.9	2,415,958,450	7.9	145,239,340	6.4
Foreign Affairs	320,595,220	1.1	343,046,160	1.1	22,450,940	7.0
ECONOMIC DEVELOPMENT	3,661,876,880	12.7	3,770,347,760	12.3	108,470,880	3.0
Transport	1,872,099,640	6.5	1,833,102,670	6.0	-38,996,970	-2.1
Trade and Industry	1,532,049,400	5.3	1,631,545,860	5.3	99,496,460	6.5
Manpower	212,835,540	0.7	249,848,130	0.8	37,012,590	17.4
Info-Communications Technology	44,892,300	0.2	55,851,100	0.2	10,958,800	24.4
GOVERNMENT ADMINISTRATION	1,486,318,530	5.2	1,239,120,960	4.0	-247,197,570	-16.6
Finance	733,762,700	2.5	572,109,450	1.9	-161,653,250	-22.0
Organs of State	227,653,260	0.8	230,227,280	0.8	2,574,020	1.1
Prime Minister's Office	201,637,820	0.7	226,055,710	0.7	24,417,890	12.1
Law	323,264,750	1.1	210,728,520	0.7	-112,536,230	-34.8
TOTAL EXPENDITURE	28,846,440,300	100.0	30,617,498,230	100.0	1,771,057,930	6.1