

TOTAL ESTIMATED OUTLAYS FOR FY2007 BY HEAD OF EXPENDITURE

Main Estimates							
Code	Head of Expenditure	Running Costs	Transfers	Other Outlays	Total	Development Estimates	Total
		\$	\$	\$	\$	\$	\$
A	Civil List	6,887,700	0	0	6,887,700	0	6,887,700
B	Attorney-General's Chambers	56,474,620	11,500	0	56,486,120	3,345,100	59,831,220
C	Auditor-General's Office	13,759,520	0	0	13,759,520	273,200	14,032,720
D	Cabinet Office	765,300	0	0	765,300	0	765,300
E	Judicature	107,561,920	0	0	107,561,920	11,845,100	119,407,020
F	Parliament	25,174,780	258,360	0	25,433,140	645,900	26,079,040
G	Presidential Councils	739,810	0	0	739,810	0	739,810
H	Public Service Commission	1,197,500	0	0	1,197,500	0	1,197,500
I	Ministry of Community Development, Youth and Sports	469,444,000	577,339,860	0	1,046,783,860	230,809,800	1,277,593,660
J	Ministry of Defence	10,220,083,440	7,095,600	0	10,227,179,040	351,000,000	10,578,179,040
K	Ministry of Education	4,689,276,780	1,662,976,460	0	6,352,253,240	681,257,200	7,033,510,440
L	Ministry of the Environment and Water Resources	464,261,490	4,794,000	0	469,055,490	401,164,400	870,219,890
M	Ministry of Finance	435,368,460	11,348,540	1,623,900,000 (i)	2,070,617,000	147,503,000	2,218,120,000
N	Ministry of Foreign Affairs	238,812,200	77,592,800	0	316,405,000	83,610,000	400,015,000
O	Ministry of Health	440,539,040	1,617,664,670	0	2,058,203,710	229,301,900	2,287,505,610
P	Ministry of Home Affairs	2,180,082,490	18,211,420	0	2,198,293,910	407,181,800	2,605,475,710
Q	Ministry of Information, Communications and the Arts	355,220,770	38,363,310	0	393,584,080	147,582,900	541,166,980
R	Ministry of Law	117,383,700	4,616,300	17,437,000 (ii)	139,437,000	128,138,000	267,575,000
S	Ministry of Manpower	210,209,290	9,200,000	0	219,409,290	24,882,800	244,292,090
T	Ministry of National Development	685,448,000	98,470,000	0	783,918,000	4,331,536,400	5,115,454,400
U	Prime Minister's Office	180,362,970	12,889,140	0	193,252,110	25,870,800	219,122,910
V	Ministry of Trade and Industry	497,386,260	13,095,850	0	510,482,110	4,605,637,800	5,116,119,910
W	Ministry of Transport	323,798,030	1,509,960	0	325,307,990	1,858,426,700	2,183,734,690
Ministries and Organs of State		21,720,238,070	4,155,437,770	1,641,337,000	27,517,012,840	13,670,012,800	41,187,025,640
Y	Public Debt	0	0	45,475,000 (iii)	45,475,000	0	45,475,000
Z	Financial Transfers	0	0	4,821,400,000	4,821,400,000	0	4,821,400,000
Total		21,720,238,070	4,155,437,770	6,508,212,000	32,383,887,840	13,670,012,800	46,053,900,640

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

MAIN ESTIMATES OUTLAYS FOR FY2007 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2006	Revised FY2006	Estimated FY2007	Statutory Expenditure FY2007	Amount to be voted FY2007
		\$	\$	\$	\$	\$
A	Civil List	6,562,300	6,887,700	6,887,700	6,887,700	0
B	Attorney-General's Chambers	54,836,870	53,539,170	56,486,120	2,530,820	53,955,300
C	Auditor-General's Office	13,571,780	12,400,000	13,759,520	803,000	12,956,520
D	Cabinet Office	655,780	721,180	765,300	0	765,300
E	Judicature	108,271,970	101,129,850	107,561,920	23,800,000	83,761,920
F	Parliament	25,741,870	25,741,870	25,433,140	209,100	25,224,040
G	Presidential Councils	688,010	652,830	739,810	0	739,810
H	Public Service Commission	1,147,900	1,143,900	1,197,500	1,197,500	0
I	Ministry of Community Development, Youth and Sports	973,714,450	921,798,120	1,046,783,860	0	1,046,783,860
J	Ministry of Defence	9,691,055,520	9,691,055,520	10,227,179,040	0	10,227,179,040
K	Ministry of Education	6,357,008,690	6,357,008,690	6,352,253,240	0	6,352,253,240
L	Ministry of the Environment and Water Resources	440,608,750	420,309,940	469,055,490	0	469,055,490
M	Ministry of Finance	1,841,858,550	1,958,721,210	2,070,617,000	1,632,920,630	437,696,370
N	Ministry of Foreign Affairs	257,379,160	257,379,160	316,405,000	0	316,405,000
O	Ministry of Health	1,809,997,570	1,842,532,160	2,058,203,710	0	2,058,203,710
P	Ministry of Home Affairs	1,988,936,750	2,018,936,750	2,198,293,910	0	2,198,293,910
Q	Ministry of Information, Communications and the Arts	384,246,650	381,793,700	393,584,080	0	393,584,080
R	Ministry of Law	129,543,390	130,611,720	139,437,000	0	139,437,000
S	Ministry of Manpower	202,512,230	190,802,930	219,409,290	0	219,409,290
T	Ministry of National Development	672,459,270	661,476,430	783,918,000	0	783,918,000
U	Prime Minister's Office	163,875,010	160,749,580	193,252,110	0	193,252,110
V	Ministry of Trade and Industry	457,397,860	480,798,400	510,482,110	0	510,482,110
W	Ministry of Transport	293,495,270	293,495,220	325,307,990	0	325,307,990
Y	Public Debt(i)	140,850,000	140,850,000	45,475,000	45,475,000	0
Z	Financial Transfers	6,587,994,000	6,579,800,000	4,821,400,000	0	4,821,400,000
Total, MAIN ESTIMATES		32,604,409,600	32,690,336,030	32,383,887,840	1,713,823,750	30,670,064,090
	Less: Agency Fees on Land Sales	17,678,670	18,747,000	17,437,000	0	17,437,000
	Expenses on Investments	1,379,200,000	1,523,700,000	1,623,900,000	1,623,900,000	0
	Debt Servicing	140,850,000	140,850,000	45,475,000	45,475,000	0
	Financial Transfers	6,587,994,000	6,579,800,000	4,821,400,000	0	4,821,400,000
Total, OPERATING EXPENDITURE		24,478,686,930	24,427,239,030	25,875,675,840	44,448,750	25,831,227,090

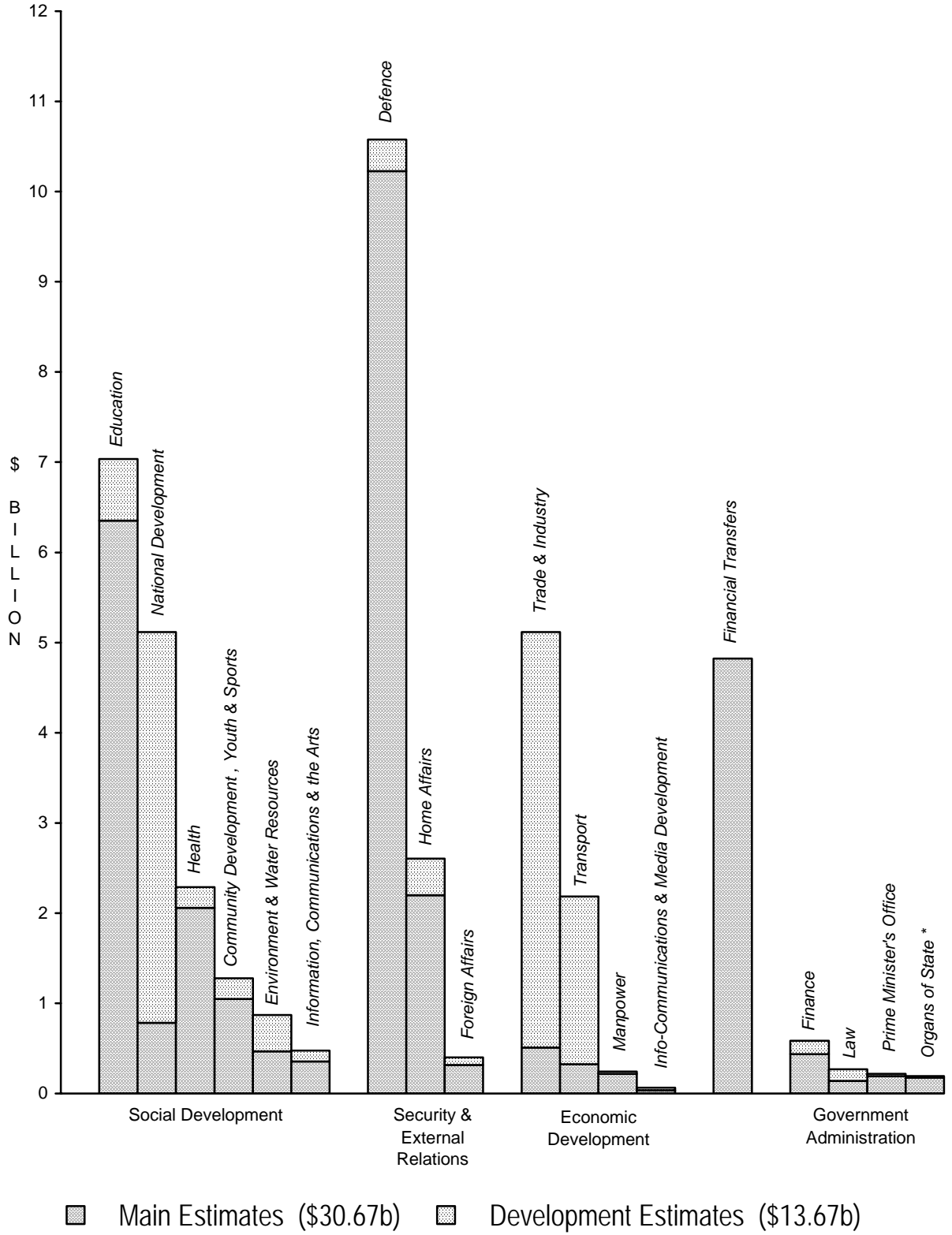
(i) Comprises Debt Servicing and Sinking Fund Contributions.

DEVELOPMENT ESTIMATES OUTLAYS FOR FY2007 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2006	Revised FY2006	Amount to be voted Estimated FY2007
		\$	\$	\$
B	Attorney-General's Chambers	760,000	760,000	3,345,100
C	Auditor-General's Office	265,200	265,200	273,200
D	Cabinet Office	12,000	0	0
E	Judicature	15,886,500	11,346,500	11,845,100
F	Parliament	1,827,100	2,348,600	645,900
I	Ministry of Community Development, Youth and Sports	66,109,400	103,278,100	230,809,800
J	Ministry of Defence	355,000,000	355,000,000	351,000,000
K	Ministry of Education	609,161,400	609,161,400	681,257,200
L	Ministry of the Environment and Water Resources	613,946,500	586,432,800	401,164,400
M	Ministry of Finance	109,450,900	99,571,700	147,503,000
N	Ministry of Foreign Affairs	85,667,000	85,667,000	83,610,000
O	Ministry of Health	200,371,800	89,046,400	229,301,900
P	Ministry of Home Affairs	427,021,700	371,961,400	407,181,800
Q	Ministry of Information, Communications and the Arts	161,228,300	138,228,300	147,582,900
R	Ministry of Law	98,863,800	170,013,800	128,138,000
S	Ministry of Manpower	47,335,900	23,763,000	24,882,800
T	Ministry of National Development	3,115,198,400	3,412,818,800	4,331,536,400
U	Prime Minister's Office	62,180,700	28,148,400	25,870,800
V	Ministry of Trade and Industry	4,379,748,000	2,925,353,800	4,605,637,800
W	Ministry of Transport	1,793,307,400	1,600,699,000	1,858,426,700
Total, DEVELOPMENT ESTIMATES		12,143,342,000	10,613,864,200	13,670,012,800
Less: Loans		4,709,721,800	3,881,700,000	5,015,053,000
Loan Repayments(i)		7,530,238,100	7,052,508,400	6,908,343,100
Net Lending		-2,820,516,300	-3,170,808,400	-1,893,290,100
Land-related Expenditure		1,294,808,900	611,942,700	1,532,815,400
Total, DEVELOPMENT EXPENDITURE		6,138,811,300	6,120,221,500	7,122,144,400

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

TOTAL OUTLAYS TO BE VOTED FY2007



* Combined outlays in respect of Heads B to G.

ESTIMATED OUTLAYS FOR FY2007 BY OBJECT CLASS

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	MAIN ESTIMATES OUTLAYS	\$26,504,761,559	\$32,604,409,600	\$32,690,336,030	\$32,383,887,840	-\$306,448,190	-0.9%
	OPERATING EXPENDITURE	\$21,444,730,639	\$24,478,686,930	\$24,427,239,030	\$25,875,675,840	\$1,448,436,810	5.9%
	<i>RUNNING COSTS</i>	\$18,874,394,558	\$19,932,753,620	\$20,150,723,960	\$21,720,238,070	\$1,569,514,110	7.8%
1000	EXPENDITURE on MANPOWER	\$3,629,394,773	\$3,870,031,000	\$3,956,424,900	\$4,038,171,100	\$81,746,200	2.1%
1100	Civil List (Manpower)	4,792,192	5,011,200	5,165,700	5,165,700	0	0.0
1200	Political Appointments	42,636,073	45,733,200	47,481,500	46,632,300	-849,200	-1.8
1300	Parliamentary Appointments	17,562,824	17,902,100	17,902,100	17,699,200	-202,900	-1.1
1400	Other Statutory Appointments	23,701,582	25,226,000	24,086,000	27,458,200	3,372,200	14.0
1500	Permanent Staff	3,450,451,698	3,680,406,100	3,765,550,100	3,843,986,100	78,436,000	2.1
1600	Temporary, Daily-Rated & Other Manpower	90,250,405	95,752,400	96,239,500	97,229,600	990,100	1.0
2000	OTHER OPERATING EXPENDITURE	\$11,001,030,653	\$12,263,378,820	\$12,298,450,060	\$13,456,187,670	\$1,157,737,610	9.4%
2100	Supplies & Services	1,803,272,676	2,214,270,660	2,246,099,700	2,802,836,120	556,736,420	24.8
2200	Civil List (Others)	1,365,344	1,551,100	1,722,000	1,722,000	0	0.0
2300	Manpower Development	113,103,644	126,856,860	125,294,550	142,892,970	17,598,420	14.0
2400	Public Relations & Exercises	124,760,520	134,906,250	151,141,810	176,625,160	25,483,350	16.9
2700	Equipment	107,984,465	93,189,100	106,583,510	104,742,720	-1,840,790	-1.7
2800	Financial Claims & Legal Expenses	10,059,540	56,502,480	31,506,120	53,967,860	22,461,740	71.3
2900	Military Expenditure	8,840,484,463	9,636,102,370	9,636,102,370	10,173,400,840	537,298,470	5.6
3000	OPERATING GRANT	\$4,243,969,132	\$3,799,343,800	\$3,895,849,000	\$4,225,879,300	\$330,030,300	8.5%
3100	Operating Grant to Statutory Boards	1,624,811,415	2,043,655,100	2,060,145,900	2,310,207,000	250,061,100	12.1
3200	Operating Grant to Educational Institutions	2,614,782,638	1,744,191,900	1,824,431,000	1,907,197,400	82,766,400	4.5
3400	Operating Grant to Other Organisations	4,375,079	11,496,800	11,272,100	8,474,900	-2,797,200	-24.8
	<i>TRANSFERS</i>	\$2,570,336,081	\$4,545,933,310	\$4,276,515,070	\$4,155,437,770	-\$121,077,300	-2.8%
3500	Social Transfers	546,178,349	682,025,910	636,482,160	721,857,490	85,375,330	13.4
3600	Subventions	2,024,157,732	3,863,907,400	3,640,032,910	3,433,580,280	-206,452,630	-5.7

Estimated Outlays for FY2007 by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	OTHER CONSOLIDATED FUND OUTLAYS	\$5,060,030,920	\$8,125,722,670	\$8,263,097,000	\$6,508,212,000	-\$1,754,885,000	-21.2%
4100	Agency Fees on Land Sales	16,382,498	17,678,670	18,747,000	17,437,000	-1,310,000	-7.0
4200	Expenses on Investments	914,898,108	1,379,200,000	1,523,700,000	1,623,900,000	100,200,000	6.6
	Debt Servicing	\$203,268,728	\$140,850,000	\$140,850,000	\$45,475,000	-\$95,375,000	-67.7%
4320	Interest Payments	203,250,000	140,750,000	140,750,000	45,375,000	-95,375,000	-67.8
4390	Other Public Debt Expenses	18,728	100,000	100,000	100,000	0	0.0
	Financial Transfers	\$3,925,481,587	\$6,587,994,000	\$6,579,800,000	\$4,821,400,000	-\$1,758,400,000	-26.7%
4510	Inter-Fund Transfers	3,096,613,976	3,000,000,000	3,000,000,000	2,750,000,000	-250,000,000	-8.3
4520	Transfer to Endowment Funds	250,000,000	450,000,000	450,000,000	300,000,000	-150,000,000	-33.3
4590	Other Fund Transfers	578,867,611	3,137,994,000	3,129,800,000	1,771,400,000	-1,358,400,000	-43.4
	DEVELOPMENT ESTIMATES OUTLAYS	\$11,029,532,135	\$12,143,342,000	\$10,613,864,200	\$13,670,012,800	\$3,056,148,600	28.8%
	DEVELOPMENT EXPENDITURE	\$7,188,811,588	\$6,138,811,300	\$6,120,221,500	\$7,122,144,400	\$1,001,922,900	16.4%
5100	Direct Development	3,521,834,541	2,931,507,700	2,908,421,100	3,175,921,500	267,500,400	9.2
5200	Capital Grant	3,662,685,010	3,194,269,200	3,165,721,600	3,817,824,200	652,102,600	20.6
5300	Capital Injections	4,292,038	13,034,400	46,078,800	128,398,700	82,319,900	178.7
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,840,720,546	\$6,004,530,700	\$4,493,642,700	\$6,547,868,400	\$2,054,225,700	45.7%
5600	Loans	3,391,704,045	4,709,721,800	3,881,700,000	5,015,053,000	1,133,353,000	29.2
	Loan Repayments	7,866,640,836	7,530,238,100	7,052,508,400	6,908,343,100	-144,165,300	-2.0
	Net Lending	-4,474,936,791	-2,820,516,300	-3,170,808,400	-1,893,290,100	1,277,518,300	-40.3
5500	Land-related Expenditure	449,016,501	1,294,808,900	611,942,700	1,532,815,400	920,872,700	150.5
	TOTAL OUTLAYS	\$37,534,293,694	\$44,747,751,600	\$43,304,200,230	\$46,053,900,640	\$2,749,700,410	6.3%
	Less:						
	Other Consolidated Fund Outlays	5,060,030,920	8,125,722,670	8,263,097,000	6,508,212,000	-1,754,885,000	-21.2
	Other Development Fund Outlays	3,840,720,546	6,004,530,700	4,493,642,700	6,547,868,400	2,054,225,700	45.7
	TOTAL EXPENDITURE	\$28,633,542,228	\$30,617,498,230	\$30,547,460,530	\$32,997,820,240	\$2,450,359,710	8.0%

TOTAL EXPENDITURE FOR FY2007 BY SECTOR AND MINISTRY

Sector/ Ministry	Operating Expenditure \$	% Allocation	Development Expenditure \$	% Allocation	Total Expenditure \$	% Allocation
SOCIAL DEVELOPMENT	11,067,155,480	42.8	2,862,615,200	40.2	13,929,770,680	42.2
Education	6,352,253,240	24.5	681,257,200	9.6	7,033,510,440	21.3
Health	2,058,203,710	8.0	222,248,900	3.1	2,280,452,610	6.9
National Development	783,918,000	3.0	1,207,743,000	17.0	1,991,661,000	6.0
Community Development, Youth and Sports	1,046,783,860	4.0	230,809,800	3.2	1,277,593,660	3.9
Environment and Water Resources	469,055,490	1.8	401,164,400	5.6	870,219,890	2.6
Information, Communications and the Arts	356,941,180	1.4	119,391,900	1.7	476,333,080	1.4
SECURITY & EXTERNAL RELATIONS	12,741,877,950	49.2	841,791,800	11.8	13,583,669,750	41.2
Defence	10,227,179,040	39.5	351,000,000	4.9	10,578,179,040	32.1
Home Affairs	2,198,293,910	8.5	407,181,800	5.7	2,605,475,710	7.9
Foreign Affairs	316,405,000	1.2	83,610,000	1.2	400,015,000	1.2
ECONOMIC DEVELOPMENT	1,091,842,290	4.2	3,100,116,300	43.5	4,191,958,590	12.7
Trade and Industry	510,482,110	2.0	1,472,545,800	20.7	1,983,027,910	6.0
Transport	325,307,990	1.3	1,574,496,700	22.1	1,899,804,690	5.8
Manpower	219,409,290	0.8	24,882,800	0.3	244,292,090	0.7
Info-Communications and Media Development	36,642,900	0.1	28,191,000	0.4	64,833,900	0.2
GOVERNMENT ADMINISTRATION	974,800,120	3.8	317,621,100	4.5	1,292,421,220	3.9
Finance	446,717,000	1.7	147,503,000	2.1	594,220,000	1.8
Law	122,000,000	0.5	128,138,000	1.8	250,138,000	0.8
Organs of State	212,831,010	0.8	16,109,300	0.2	228,940,310	0.7
Prime Minister's Office	193,252,110	0.7	25,870,800	0.4	219,122,910	0.7
TOTAL EXPENDITURE	25,875,675,840	100.0	7,122,144,400	100.0	32,997,820,240	100.0

COMPARISON OF ESTIMATED FY2007 AND REVISED FY2006 TOTAL EXPENDITURE

Sector/ Ministry	Revised FY2006		Estimated FY2007		Change over FY2006	
	\$	% Allocation	\$	% Allocation	\$	%
SOCIAL DEVELOPMENT	12,716,176,440	41.6	13,929,770,680	42.2	1,213,594,240	9.5
Education	6,966,170,090	22.8	7,033,510,440	21.3	67,340,350	1.0
Health	1,931,578,560	6.3	2,280,452,610	6.9	348,874,050	18.1
National Development	1,339,962,930	4.4	1,991,661,000	6.0	651,698,070	48.6
Community Development, Youth and Sports	1,025,076,220	3.4	1,277,593,660	3.9	252,517,440	24.6
Environment and Water Resources	1,006,742,740	3.3	870,219,890	2.6	-136,522,850	-13.6
Information, Communications and the Arts	446,645,900	1.5	476,333,080	1.4	29,687,180	6.6
SECURITY & EXTERNAL RELATIONS	12,779,999,830	41.8	13,583,669,750	41.2	803,669,920	6.3
Defence	10,046,055,520	32.9	10,578,179,040	32.1	532,123,520	5.3
Home Affairs	2,390,898,150	7.8	2,605,475,710	7.9	214,577,560	9.0
Foreign Affairs	343,046,160	1.1	400,015,000	1.2	56,968,840	16.6
ECONOMIC DEVELOPMENT	3,828,978,050	12.5	4,191,958,590	12.7	362,980,540	9.5
Trade and Industry	1,746,690,700	5.7	1,983,027,910	6.0	236,337,210	13.5
Transport	1,794,345,320	5.9	1,899,804,690	5.8	105,459,370	5.9
Manpower	214,565,930	0.7	244,292,090	0.7	29,726,160	13.9
Info-Communications and Media Development	73,376,100	0.2	64,833,900	0.2	-8,542,200	-11.6
GOVERNMENT ADMINISTRATION	1,222,306,210	4.0	1,292,421,220	3.9	70,115,010	5.7
Finance	534,592,910	1.8	594,220,000	1.8	59,627,090	11.2
Law	281,878,520	0.9	250,138,000	0.8	-31,740,520	-11.3
Organs of State	216,936,800	0.7	228,940,310	0.7	12,003,510	5.5
Prime Minister's Office	188,897,980	0.6	219,122,910	0.7	30,224,930	16.0
TOTAL EXPENDITURE	30,547,460,530	100.0	32,997,820,240	100.0	2,450,359,710	8.0