

TOTAL ESTIMATED OUTLAYS FOR FY2008 BY HEAD OF EXPENDITURE

		Main Estimates					
Code	Head of Expenditure	Running Costs	Transfers	Other Outlays	Total	Development Estimates	Total
		\$	\$	\$	\$	\$	\$
A	Civil List	9,576,100	0	0	9,576,100	0	9,576,100
B	Attorney-General's Chambers	77,531,600	13,500	0	77,545,100	2,319,700	79,864,800
C	Auditor-General's Office	16,517,900	0	0	16,517,900	273,200	16,791,100
D	Cabinet Office	871,800	0	0	871,800	0	871,800
E	Judicature	136,496,500	0	0	136,496,500	7,846,200	144,342,700
F	Parliament	33,547,200	366,800	0	33,914,000	228,300	34,142,300
G	Presidential Councils	788,700	0	0	788,700	0	788,700
H	Public Service Commission	1,642,300	0	0	1,642,300	0	1,642,300
I	Ministry of Community Development, Youth and Sports	534,373,100	643,560,000	0	1,177,933,100	154,199,900	1,332,133,000
J	Ministry of Defence	10,465,879,000	7,121,000	0	10,473,000,000	330,000,000	10,803,000,000
K	Ministry of Education	5,432,678,000	1,981,322,000	0	7,414,000,000	622,467,900	8,036,467,900
L	Ministry of the Environment and Water Resources	653,438,500	4,523,400	0	657,961,900	348,719,300	1,006,681,200
M	Ministry of Finance	457,506,200	7,319,900	2,459,606,200 (i)	2,924,432,300	142,033,400	3,066,465,700
N	Ministry of Foreign Affairs	265,752,100	79,991,500	0	345,743,600	62,320,000	408,063,600
O	Ministry of Health	606,184,100	1,809,592,100	0	2,415,776,200	216,818,500	2,632,594,700
P	Ministry of Home Affairs	2,508,056,200	17,971,200	0	2,526,027,400	387,819,200	2,913,846,600
Q	Ministry of Information, Communications and the Arts	360,998,900	91,361,800	0	452,360,700	321,771,600	774,132,300
R	Ministry of Law	120,884,000	5,290,000	33,407,000 (ii)	159,581,000	158,165,000	317,746,000
S	Ministry of Manpower	246,907,400	440,200,000	0	687,107,400	37,738,300	724,845,700
T	Ministry of National Development	651,820,500	108,910,000	0	760,730,500	4,617,768,800	5,378,499,300
U	Prime Minister's Office	199,493,900	13,786,500	0	213,280,400	22,753,100	236,033,500
V	Ministry of Trade and Industry	606,705,800	13,496,100	0	620,201,900	4,959,967,800	5,580,169,700
W	Ministry of Transport	386,886,300	1,538,300	0	388,424,600	2,990,457,700	3,378,882,300
Ministries and Organs of State		23,774,536,100	5,226,364,100	2,493,013,200	31,493,913,400	15,383,667,900	46,877,581,300
Y	Public Debt	0	0	25,100,000 (iii)	25,100,000	0	25,100,000
Z	Financial Transfers	0	0	10,701,911,000	10,701,911,000	0	10,701,911,000
Total		23,774,536,100	5,226,364,100	13,220,024,200	42,220,924,400	15,383,667,900	57,604,592,300

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

MAIN ESTIMATES OUTLAYS FOR FY2008 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2007	Revised FY2007	Estimated FY2008	Statutory Expenditure FY2008	Amount to be voted FY2008
		\$	\$	\$	\$	\$
A	Civil List	6,887,700	8,999,800	9,576,100	9,576,100	0
B	Attorney-General's Chambers	56,486,120	73,327,140	77,545,100	3,147,600	74,397,500
C	Auditor-General's Office	13,759,520	14,442,000	16,517,900	1,098,000	15,419,900
D	Cabinet Office	765,300	804,600	871,800	0	871,800
E	Judicature	107,561,920	127,644,660	136,496,500	35,321,000	101,175,500
F	Parliament	25,433,140	33,705,540	33,914,000	209,200	33,704,800
G	Presidential Councils	739,810	725,400	788,700	0	788,700
H	Public Service Commission	1,197,500	1,629,200	1,642,300	1,642,300	0
I	Ministry of Community Development, Youth and Sports	1,046,783,860	1,006,420,100	1,177,933,100	0	1,177,933,100
J	Ministry of Defence	10,227,179,040	9,727,179,000	10,473,000,000	0	10,473,000,000
K	Ministry of Education	6,352,253,240	6,795,535,100	7,414,000,000	0	7,414,000,000
L	Ministry of the Environment and Water Resources	469,055,490	464,519,500	657,961,900	0	657,961,900
M	Ministry of Finance	2,070,617,000	2,706,503,800	2,924,432,300	2,465,283,400	459,148,900
N	Ministry of Foreign Affairs	316,405,000	316,405,000	345,743,600	0	345,743,600
O	Ministry of Health	2,058,203,710	2,058,203,700	2,415,776,200	0	2,415,776,200
P	Ministry of Home Affairs	2,198,293,910	2,462,523,700	2,526,027,400	0	2,526,027,400
Q	Ministry of Information, Communications and the Arts	393,584,080	393,584,100	452,360,700	0	452,360,700
R	Ministry of Law	139,437,000	147,000,000	159,581,000	0	159,581,000
S	Ministry of Manpower	219,409,290	232,067,980	687,107,400	0	687,107,400
T	Ministry of National Development	783,918,000	900,470,400	760,730,500	0	760,730,500
U	Prime Minister's Office	193,252,110	188,426,400	213,280,400	0	213,280,400
V	Ministry of Trade and Industry	510,482,110	540,170,100	620,201,900	0	620,201,900
W	Ministry of Transport	325,307,990	326,307,990	388,424,600	0	388,424,600
Y	Public Debt(i)	45,475,000	45,475,000	25,100,000	25,100,000	0
Z	Financial Transfers	4,821,400,000	4,903,329,000	10,701,911,000	0	10,701,911,000
Total, MAIN ESTIMATES		32,383,887,840	33,475,399,210	42,220,924,400	2,541,377,600	39,679,546,800
Less: Agency Fees on Land Sales		17,437,000	25,000,000	33,407,000	0	33,407,000
Expenses on Investments		1,623,900,000	2,283,098,200	2,459,606,200	2,459,606,200	0
Debt Servicing		45,475,000	45,475,000	25,100,000	25,100,000	0
Financial Transfers		4,821,400,000	4,903,329,000	10,701,911,000	0	10,701,911,000
Total, OPERATING EXPENDITURE		25,875,675,840	26,218,497,010	29,000,900,200	56,671,400	28,944,228,800

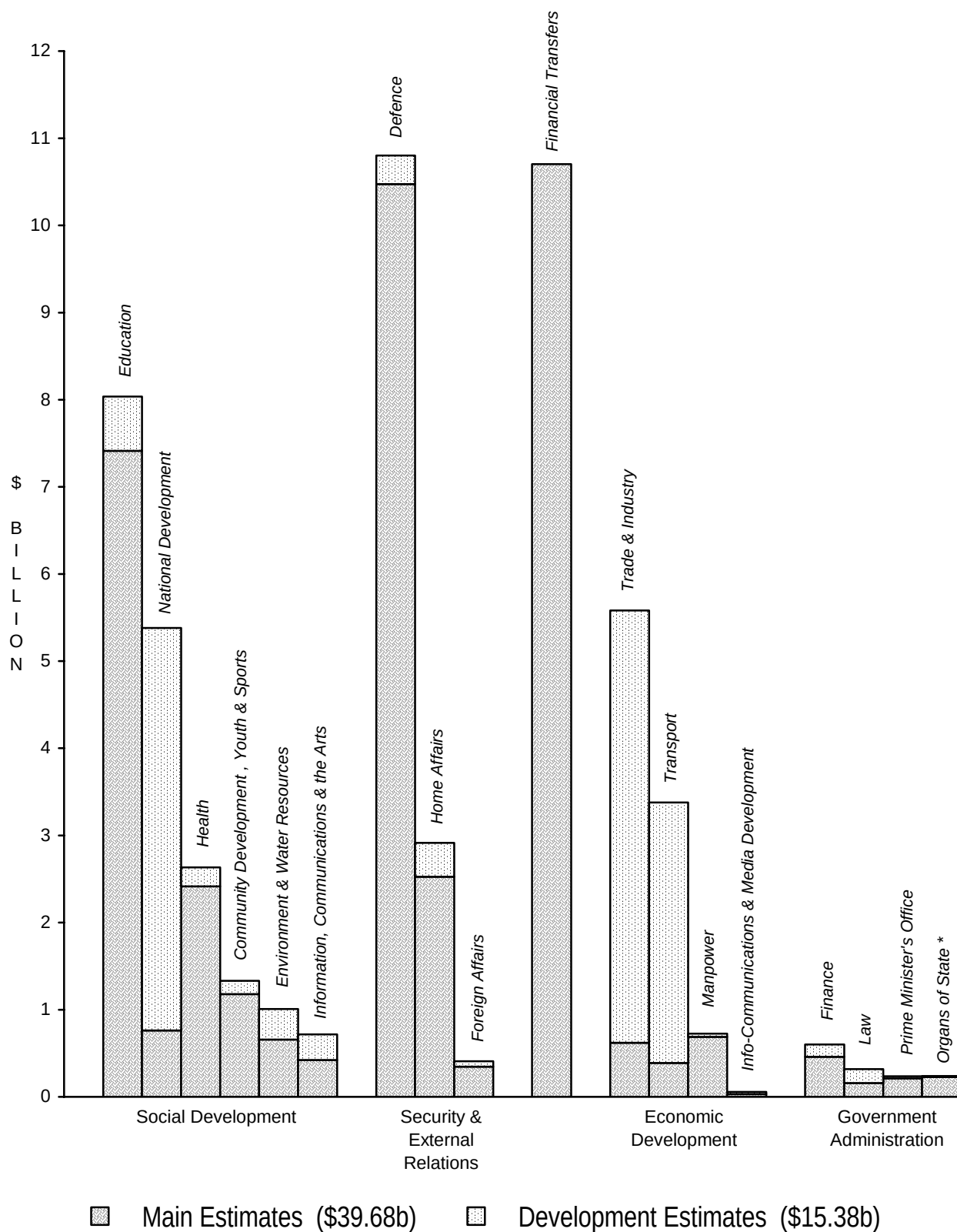
(i) Comprises Debt Servicing and Sinking Fund Contributions.

DEVELOPMENT ESTIMATES OUTLAYS FOR FY2008 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2007	Revised FY2007	Amount to be voted Estimated FY2008
		\$	\$	\$
B	Attorney-General's Chambers	3,345,100	2,011,100	2,319,700
C	Auditor-General's Office	273,200	150,000	273,200
E	Judicature	11,845,100	5,004,900	7,846,200
F	Parliament	645,900	645,900	228,300
I	Ministry of Community Development, Youth and Sports	230,809,800	297,641,800	154,199,900
J	Ministry of Defence	351,000,000	351,000,000	330,000,000
K	Ministry of Education	681,257,200	743,477,900	622,467,900
L	Ministry of the Environment and Water Resources	401,164,400	390,319,200	348,719,300
M	Ministry of Finance	147,503,000	50,529,800	142,033,400
N	Ministry of Foreign Affairs	83,610,000	83,610,000	62,320,000
O	Ministry of Health	229,301,900	153,622,300	216,818,500
P	Ministry of Home Affairs	407,181,800	351,614,300	387,819,200
Q	Ministry of Information, Communications and the Arts	147,582,900	128,031,500	321,771,600
R	Ministry of Law	128,138,000	128,138,000	158,165,000
S	Ministry of Manpower	24,882,800	23,503,300	37,738,300
T	Ministry of National Development	4,331,536,400	4,277,760,500	4,617,768,800
U	Prime Minister's Office	25,870,800	18,597,200	22,753,100
V	Ministry of Trade and Industry	4,605,637,800	4,193,292,400	4,959,967,800
W	Ministry of Transport	1,858,426,700	1,900,497,900	2,990,457,700
Total, DEVELOPMENT ESTIMATES		13,670,012,800	13,099,448,000	15,383,667,900
Less: Loans		5,015,053,000	4,798,700,000	4,813,200,000
	Loan Repayments(i)	6,908,343,100	6,922,220,400	4,946,901,700
	Net Lending	-1,893,290,100	-2,123,520,400	-133,701,700
	Land-related Expenditure	1,532,815,400	1,215,112,700	2,116,469,100
Total, DEVELOPMENT EXPENDITURE		7,122,144,400	7,085,635,300	8,453,998,800

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

TOTAL OUTLAYS TO BE VOTED FY2008



* Combined outlays in respect of Heads B to G.

ESTIMATED OUTLAYS FOR FY2008 BY OBJECT CLASS

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	MAIN ESTIMATES OUTLAYS	\$32,229,428,870	\$32,383,887,840	\$33,475,399,210	\$42,220,924,400	\$8,745,525,190	26.1%
	OPERATING EXPENDITURE	\$23,924,630,267	\$25,875,675,840	\$26,218,497,010	\$29,000,900,200	\$2,782,403,190	10.6%
	<i>RUNNING COSTS</i>	<i>\$19,665,950,240</i>	<i>\$21,720,238,070</i>	<i>\$21,947,668,610</i>	<i>\$23,774,536,100</i>	<i>\$1,826,867,490</i>	<i>8.3%</i>
1000	EXPENDITURE on MANPOWER	\$3,913,528,184	\$4,038,171,100	\$4,844,841,450	\$5,036,038,400	\$191,196,950	3.9%
1100	Civil List (Manpower)	5,028,499	5,165,700	7,232,800	7,512,200	279,400	3.9
1200	Political Appointments	45,676,386	46,632,300	58,103,500	66,541,100	8,437,600	14.5
1300	Parliamentary Appointments	17,149,961	17,699,200	25,769,000	24,165,400	-1,603,600	-6.2
1400	Other Statutory Appointments	25,376,101	27,458,200	36,151,500	40,341,100	4,189,600	11.6
1500	Permanent Staff	3,730,846,632	3,843,218,400	4,618,284,850	4,798,985,200	180,700,350	3.9
1600	Temporary, Daily-Rated & Other Manpower	89,450,604	97,997,300	99,299,800	98,493,400	-806,400	-0.8
2000	OTHER OPERATING EXPENDITURE	\$11,834,753,682	\$13,456,187,670	\$12,886,504,360	\$13,987,226,300	\$1,100,721,940	8.5%
2100	Supplies & Services	2,242,885,773	2,802,836,120	2,767,239,900	3,106,686,400	339,446,500	12.3
2200	Civil List (Others)	1,534,736	1,722,000	1,767,000	2,063,900	296,900	16.8
2300	Manpower Development	120,340,442	142,892,970	149,372,400	163,570,500	14,198,100	9.5
2400	Public Relations & Exercises	134,135,937	176,625,160	161,204,280	180,200,100	18,995,820	11.8
2700	Equipment	101,707,732	104,742,720	100,613,600	87,364,900	-13,248,700	-13.2
2800	Financial Claims & Legal Expenses	7,944,171	53,967,860	38,401,980	33,614,400	-4,787,580	-12.5
2900	Military Expenditure	9,226,204,890	10,173,400,840	9,667,905,200	10,413,726,100	745,820,900	7.7
3000	OPERATING GRANT	\$3,917,668,374	\$4,225,879,300	\$4,216,322,800	\$4,751,271,400	\$534,948,600	12.7%
3100	Operating Grant to Statutory Boards	2,052,269,970	2,310,207,000	2,115,926,700	2,526,488,300	410,561,600	19.4
3200	Operating Grant to Educational Institutions	1,856,966,129	1,907,197,400	2,090,436,000	2,214,696,200	124,260,200	5.9
3400	Operating Grant to Other Organisations	8,432,275	8,474,900	9,960,100	10,086,900	126,800	1.3
	<i>TRANSFERS</i>	<i>\$4,258,680,027</i>	<i>\$4,155,437,770</i>	<i>\$4,270,828,400</i>	<i>\$5,226,364,100</i>	<i>\$955,535,700</i>	<i>22.4%</i>
3500	Social Transfers	610,572,541	721,857,490	706,359,100	1,188,475,000	482,115,900	68.3
3600	Subventions	3,648,107,486	3,433,580,280	3,564,469,300	4,037,889,100	473,419,800	13.3

Estimated Outlays for FY2008 by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	OTHER CONSOLIDATED FUND OUTLAYS	\$8,304,798,603	\$6,508,212,000	\$7,256,902,200	\$13,220,024,200	\$5,963,122,000	82.2%
4100	Agency Fees on Land Sales	20,719,830	17,437,000	25,000,000	33,407,000	8,407,000	33.6
4200	Expenses on Investments	1,575,529,699	1,623,900,000	2,283,098,200	2,459,606,200	176,508,000	7.7
	Debt Servicing	\$140,764,680	\$45,475,000	\$45,475,000	\$25,100,000	-\$20,375,000	-44.8%
4320	Interest Payments	140,750,000	45,375,000	45,375,000	25,000,000	-20,375,000	-44.9
4390	Other Public Debt Expenses	14,680	100,000	100,000	100,000	0	0.0
	Financial Transfers	\$6,567,784,394	\$4,821,400,000	\$4,903,329,000	\$10,701,911,000	\$5,798,582,000	118.3%
4510	Inter-Fund Transfers	2,998,000,000	2,750,000,000	2,706,937,000	5,300,000,000	2,593,063,000	95.8
4520	Transfer to Endowment Funds	448,000,000	300,000,000	300,000,000	1,600,000,000	1,300,000,000	433.3
4590	Other Fund Transfers	3,121,784,394	1,771,400,000	1,896,392,000	3,801,911,000	1,905,519,000	100.5
	DEVELOPMENT ESTIMATES OUTLAYS	\$9,297,778,167	\$13,670,012,800	\$13,099,448,000	\$15,383,667,900	\$2,284,219,900	17.4%
	DEVELOPMENT EXPENDITURE	\$5,980,191,799	\$7,122,144,400	\$7,085,635,300	\$8,453,998,800	\$1,368,363,500	19.3%
5100	Direct Development	2,760,100,539	3,175,921,500	3,077,836,500	3,463,562,500	385,726,000	12.5
5200	Capital Grant	3,162,387,663	3,817,824,200	3,787,629,500	4,913,158,700	1,125,529,200	29.7
5300	Capital Injections	57,703,597	128,398,700	220,169,300	77,277,600	-142,891,700	-64.9
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,317,586,369	\$6,547,868,400	\$6,013,812,700	\$6,929,669,100	\$915,856,400	15.2%
5600	Loans	2,818,587,356	5,015,053,000	4,798,700,000	4,813,200,000	14,500,000	0.3
	Loan Repayments	6,653,101,770	6,908,343,100	6,922,220,400	4,946,043,300	1,976,177,100	-28.5
	Net Lending	-3,834,514,414	-1,893,290,100	-2,123,520,400	-132,843,300	1,990,677,100	-93.7
5500	Land-related Expenditure	498,999,013	1,532,815,400	1,215,112,700	2,116,469,100	901,356,400	74.2
	TOTAL OUTLAYS	\$41,527,207,038	\$46,053,900,640	\$46,574,847,210	\$57,604,592,300	\$11,029,745,090	23.7%
	Less:						
	Other Consolidated Fund Outlays	8,304,798,603	6,508,212,000	7,256,902,200	13,220,024,200	5,963,122,000	82.2
	Other Development Fund Outlays	3,317,586,369	6,547,868,400	6,013,812,700	6,929,669,100	915,856,400	15.2
	TOTAL EXPENDITURE	\$29,904,822,066	\$32,997,820,240	\$33,304,132,310	\$37,454,899,000	\$4,150,766,690	12.5%

TOTAL EXPENDITURE FOR FY2008 BY SECTOR AND MINISTRY

Sector/ Ministry	Operating Expenditure		Development Expenditure		Total Expenditure	
	\$	% Allocation	\$	% Allocation	\$	% Allocation
SOCIAL DEVELOPMENT	12,847,251,900	44.3	3,023,304,700	35.8	15,870,556,600	42.4
Education	7,414,000,000	25.6	622,467,900	7.4	8,036,467,900	21.5
Health	2,415,776,200	8.3	216,818,500	2.6	2,632,594,700	7.0
National Development	760,730,500	2.6	1,384,387,500	16.4	2,145,118,000	5.7
Community Development, Youth and Sports	1,177,933,100	4.1	154,199,900	1.8	1,332,133,000	3.6
Environment and Water Resources	657,961,900	2.3	348,719,300	4.1	1,006,681,200	2.7
Information, Communications and the Arts	420,850,200	1.5	296,711,600	3.5	717,561,800	1.9
SECURITY & EXTERNAL RELATIONS	13,344,771,000	46.0	780,139,200	9.2	14,124,910,200	37.7
Defence	10,473,000,000	36.1	330,000,000	3.9	10,803,000,000	28.8
Home Affairs	2,526,027,400	8.7	387,819,200	4.6	2,913,846,600	7.8
Foreign Affairs	345,743,600	1.2	62,320,000	0.7	408,063,600	1.1
ECONOMIC DEVELOPMENT	1,727,244,400	6.0	4,316,936,000	51.1	6,044,180,400	16.1
Transport	388,424,600	1.3	2,354,663,800	27.9	2,743,088,400	7.3
Trade and Industry	620,201,900	2.1	1,899,473,900	22.5	2,519,675,800	6.7
Manpower	687,107,400	2.4	37,738,300	0.4	724,845,700	1.9
Info-Communications and Media Development	31,510,500	0.1	25,060,000	0.3	56,570,500	0.2
GOVERNMENT ADMINISTRATION	1,081,632,900	3.7	333,618,900	3.9	1,415,251,800	3.8
Finance	464,826,100	1.6	142,033,400	1.7	606,859,500	1.6
Organs of State	277,352,400	1.0	10,667,400	0.1	288,019,800	0.8
Law	126,174,000	0.4	158,165,000	1.9	284,339,000	0.8
Prime Minister's Office	213,280,400	0.7	22,753,100	0.3	236,033,500	0.6
TOTAL EXPENDITURE	29,000,900,200	100.0	8,453,998,800	100.0	37,454,899,000	100.0

COMPARISON OF ESTIMATED FY2008 AND REVISED FY2007 TOTAL EXPENDITURE

Sector/ Ministry	Revised FY2007		Estimated FY2008		Change over FY2007	
	\$	% Allocation	\$	% Allocation	\$	%
SOCIAL DEVELOPMENT	14,474,674,300	43.5	15,870,556,600	42.4	1,395,882,300	9.6
Education	7,539,013,000	22.6	8,036,467,900	21.5	497,454,900	6.6
Health	2,211,826,000	6.6	2,632,594,700	7.0	420,768,700	19.0
National Development	2,108,193,700	6.3	2,145,118,000	5.7	36,924,300	1.8
Community Development, Youth and Sports	1,304,061,900	3.9	1,332,133,000	3.6	28,071,100	2.2
Environment and Water Resources	854,838,700	2.6	1,006,681,200	2.7	151,842,500	17.8
Information, Communications and the Arts	456,741,000	1.4	717,561,800	1.9	260,820,800	57.1
SECURITY & EXTERNAL RELATIONS	13,292,332,000	39.9	14,124,910,200	37.7	832,578,200	6.3
Defence	10,078,179,000	30.3	10,803,000,000	28.8	724,821,000	7.2
Home Affairs	2,814,138,000	8.4	2,913,846,600	7.8	99,708,600	3.5
Foreign Affairs	400,015,000	1.2	408,063,600	1.1	8,048,600	2.0
ECONOMIC DEVELOPMENT	4,336,938,770	13.0	6,044,180,400	16.1	1,707,241,630	39.4
Transport	1,948,755,890	5.9	2,743,088,400	7.3	794,332,510	40.8
Trade and Industry	2,067,737,000	6.2	2,519,675,800	6.7	451,938,800	21.9
Manpower	255,571,280	0.8	724,845,700	1.9	469,274,420	183.6
Info-Communications and Media Development	64,874,600	0.2	56,570,500	0.2	-8,304,100	-12.8
GOVERNMENT ADMINISTRATION	1,200,187,240	3.6	1,415,251,800	3.8	215,064,560	17.9
Finance	473,935,400	1.4	606,859,500	1.6	132,924,100	28.0
Organs of State	269,090,240	0.8	288,019,800	0.8	18,929,560	7.0
Law	250,138,000	0.8	284,339,000	0.8	34,201,000	13.7
Prime Minister's Office	207,023,600	0.6	236,033,500	0.6	29,009,900	14.0
TOTAL EXPENDITURE	33,304,132,310	100.0	37,454,899,000	100.0	4,150,766,690	12.5