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### PARLIAMENT

#### OVERVIEW

##### Mission Statement

To support Parliament and its Committees in their business and proceedings, facilitate their participation in inter-parliamentary activities, and undertake the management of Parliament House.

##### Desired Outcomes

- Orderly and expeditious conduct of parliamentary business
- Easy and ready accessibility to official parliamentary debates and other parliamentary information
- Public awareness of the roles and functions of Parliament
- Excellence in administration of Parliament Secretariat

#### FY2015 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	<b>TOTAL EXPENDITURE</b>	<b>\$33,725,005</b>	<b>\$34,405,100</b>	<b>\$34,269,000</b>	<b>\$35,124,000</b>	<b>\$855,000</b>	<b>2.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$30,907,925</b>	<b>\$32,235,600</b>	<b>\$32,099,500</b>	<b>\$32,615,100</b>	<b>\$515,600</b>	<b>1.6%</b>
	<i>RUNNING COSTS</i>	<i>\$30,584,791</i>	<i>\$31,916,900</i>	<i>\$31,770,800</i>	<i>\$32,274,200</i>	<i>\$503,400</i>	<i>1.6%</i>
	<b>Expenditure on Manpower</b>	<b>\$24,520,774</b>	<b>\$24,665,400</b>	<b>\$24,639,100</b>	<b>\$25,043,200</b>	<b>\$404,100</b>	<b>1.6%</b>
1300	Parliamentary Appointments	21,187,112	20,987,900	21,012,400	21,106,200	93,800	0.4
1500	Permanent Staff	3,333,662	3,677,500	3,622,600	3,937,000	314,400	8.7
1600	Temporary, Daily-Rated & Other Staff	0	0	4,100	0	-4,100	-100.0
	<b>Other Operating Expenditure</b>	<b>\$6,064,017</b>	<b>\$7,251,500</b>	<b>\$7,131,700</b>	<b>\$7,231,000</b>	<b>\$99,300</b>	<b>1.4%</b>
2100	Consumption of Products & Services	5,543,029	6,636,700	6,531,300	6,555,600	24,300	0.4
2300	Manpower Development	134,196	160,700	162,700	160,400	-2,300	-1.4
2400	International & Public Relations, Public Communications	331,698	353,800	342,200	406,600	64,400	18.8
2700	Asset Acquisition	53,551	88,700	93,900	96,700	2,800	3.0
2800	Miscellaneous	1,544	11,600	1,600	11,700	10,100	631.3

<sup>1</sup> Estimated FY2015 includes \$755,400 Statutory Expenditure (Expenditure on Manpower).

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	<i>TRANSFERS</i>	<i>\$323,134</i>	<i>\$318,700</i>	<i>\$328,700</i>	<i>\$340,900</i>	<i>\$12,200</i>	<i>3.7%</i>
3600	Transfers to Institutions & Organisations	150,000	150,000	160,000	170,000	10,000	6.3
3800	International Organisations & Overseas Development Assistance	173,134	168,700	168,700	170,900	2,200	1.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$2,817,080</b>	<b>\$2,169,500</b>	<b>\$2,169,500</b>	<b>\$2,508,900</b>	<b>\$339,400</b>	<b>15.6%</b>
5100	Government Development	2,817,080	2,169,500	2,169,500	2,508,900	339,400	15.6

## Establishment List

Category/Personnel	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
<b>PARLIAMENTARY APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	2	2	2	2
<b>PERMANENT STAFF</b>	<b>45</b>	<b>59</b>	<b>59</b>	<b>59</b>
Corporate Support	3	3	1	1
Driving	1	0	0	0
Estate Maintenance	3	3	3	3
Language Executive (Parliament) (2008)	3	3	3	3
Management Executive Scheme (2008)	5	6	6	6
Management Support Scheme (2008)	18	29	31	31
Operations Support	2	3	3	3
Parliamentary Officer Scheme (2008)	6	8	8	8
Serjeant at Arms	1	2	2	2
Shorthand Writers	3	2	2	2
<b>TOTAL</b>	<b>48</b>	<b>62</b>	<b>62</b>	<b>62</b>

## **FY2014 BUDGET**

The total expenditure of Parliament in FY2014 is expected to be \$34.27 million, an increase of \$0.54 million or 1.6% over the actual FY2013 expenditure of \$33.73 million. This is mainly due to the increase in other operating expenditure.

The operating expenditure in FY2014 is expected to be \$32.10 million, an increase of \$1.19 million or 3.9% over the actual FY2013 expenditure of \$30.91 million. Development expenditure is expected to be \$2.17 million, a decrease of \$0.65 million or 23.0% compared with the actual FY2013 expenditure of \$2.82 million.

## **FY2015 BUDGET**

In FY2015, the total expenditure of Parliament is projected to be \$35.12 million, an increase of \$0.86 million or 2.5% over the revised FY2014 budget.

### ***Operating Expenditure***

In FY2015, the projected operating expenditure of \$32.62 million is an increase of \$0.52 million or 1.6% over the revised FY2014 budget mainly due to a projected increase in manpower. \$32.27 million or 99.0% is to meet the running costs of Parliament while the balance of \$0.34 million or 1.0% is for Singapore Parliamentary Society activities and for subscriptions to regional/international parliamentary associations.

### ***Development Expenditure***

The FY2015 development expenditure of \$2.51 million is an increase of \$0.34 million or 15.6% over the revised FY2014 budget of \$2.17 million. The bulk of the provision in FY2015 development expenditure is to cater for the re-conditioning of the granite facade for Parliament House.

### Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
FA	Parliamentary	32,274,200	340,900	32,615,100	2,508,900	35,124,000
	<b>Total</b>	<b>\$32,274,200</b>	<b>\$340,900</b>	<b>\$32,615,100</b>	<b>\$2,508,900</b>	<b>\$35,124,000</b>

### Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$2,817,080</b>	<b>\$2,169,500</b>	<b>\$2,169,500</b>	<b>\$2,508,900</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>2,817,080</i>	<i>2,169,500</i>	<i>2,169,500</i>	<i>2,508,900</i>
<b>Parliamentary Programme</b>						
Minor Development Projects	...	...	2,817,080	2,169,500	2,169,500	2,508,900