

HEAD F

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

- A professionally and efficiently administered Parliament House
- Orderly and expeditious conduct of parliamentary business
- Easy and ready accessibility to official parliamentary debates and other information
- Greater public awareness and understanding of the roles and functions of Parliament
- A positive global image of the Singapore Parliament
- A modern and functional Parliament which also caters for the future

FY2008 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	TOTAL EXPENDITURE	\$26,979,629	\$26,079,040	\$34,351,440	\$34,142,300	-\$209,140	-0.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$24,710,100	\$25,433,140	\$33,705,540	\$33,914,000 (i)	\$208,460	0.6%
	<i>RUNNING COSTS</i>	<i>\$24,398,833</i>	<i>\$25,174,780</i>	<i>\$33,447,140</i>	<i>\$33,547,200</i>	<i>\$100,060</i>	<i>0.3%</i>
1000	Expenditure on Manpower	\$19,681,702	\$20,320,900	\$28,593,200	\$27,169,800	-\$1,423,400	-5.0%
1300	Parliamentary Appointments	17,149,961	17,699,200	25,769,000	24,165,400	-1,603,600	-6.2
1500	Permanent Staff	2,531,741	2,621,700	2,824,200	3,004,400	180,200	6.4

(i) Includes \$209,200 statutory expenditure (EOM).

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
2000	Other Operating Expenditure	\$4,717,131	\$4,853,880	\$4,853,940	\$6,377,400	\$1,523,460	31.4%
2100	Supplies & Services	4,318,595	4,404,570	4,125,740	4,724,700	598,960	14.5
2300	Manpower Development	96,925	90,550	107,800	121,500	13,700	12.7
2400	Public Relations & Exercises	260,158	358,560	590,500	1,469,400	878,900	148.8
2700	Equipment	41,278	0	29,700	51,600	21,900	73.7
2800	Financial Claims & Legal Expenses	176	200	200	10,200	10,000	n.a.
	<i>TRANSFERS</i>	<i>\$311,266</i>	<i>\$258,360</i>	<i>\$258,400</i>	<i>\$366,800</i>	<i>\$108,400</i>	<i>42.0%</i>
3600	Subventions	311,266	258,360	258,400	366,800	108,400	42.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,269,529	\$645,900	\$645,900	\$228,300	-\$417,600	-64.7%
5100	Direct Development	2,269,529	645,900	645,900	228,300	-417,600	-64.7

Establishment List

Category/Personnel	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
PARLIAMENTARY APPOINTMENTS	2	3	3	3
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	1	2	2	2
PERMANENT STAFF	46	51	51	52
Corporate Support	13	14	14	14
Driving	1	2	2	1
Estate Maintenance	4	4	4	4
Language Executive (Parliament) (2008)	0	0	0	3
Management Executive Scheme (2008)	0	0	0	6
Management Support Scheme (2008)	0	0	0	8
Operations Support	3	4	4	2
Parliamentary Officer Scheme (2008)	0	0	0	6
Serjeant at Arms	2	2	2	2
Shorthand Writers	7	7	7	6
Management Executive (Parliament)	3	4	4	0
Management Support	5	5	5	0
Parliamentary Officer	5	6	6	0
Simultaneous Interpreter	3	3	3	0

Establishment List - continued

Category/Personnel	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
OTHERS	2	3	3	0
Library (Technical)	1	2	2	0
Library Services	1	1	1	0
TOTAL	50	57	57	55

FY2007 BUDGET

The total expenditure of Parliament in FY2007 is expected to be \$34.35 million, an increase of \$7.37 million or 27.3% over the actual FY2006 expenditure of \$26.98 million. This is mainly due to the increase in expenditure on manpower arising from the civil service salary revision.

The operating expenditure in FY2007 is expected to be \$33.71 million, an increase of \$9 million or 36.4% over the actual FY2006 expenditure of \$24.71 million. Development expenditure is expected to be \$645,900, a decrease of \$1.62 million or 71.5% compared with the actual FY2006 expenditure of \$2.27 million.

FY2008 BUDGET

In FY2008, the total expenditure of Parliament is projected to be \$34.14 million, a decrease of \$209,140 or 0.6% over the revised FY2007 budget.

Operating Expenditure

The FY2008 operating expenditure of \$33.91 million is an increase of \$208,460 or 0.6% over the revised FY2007 budget. The major share of \$33.55 million or 98.9% is to meet the running costs of Parliament. The balance of \$366,800 or 1.1% is for transfers.

Development Expenditure

The FY2008 development expenditure of \$228,300 is a decrease of \$417,600 or 64.7% over the revised FY2007 budget. The decrease is mainly due to the completion of most of the security equipment upgrading projects in FY2007 as well as fewer IT development projects in FY2008.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
DEVELOPMENT EXPENDITURE	...	...	\$2,269,529	\$645,900	\$645,900	\$228,300
<i>DIRECT DEVELOPMENT</i>	...	...	<i>2,269,529</i>	<i>645,900</i>	<i>645,900</i>	<i>228,300</i>
Parliamentary Programme						
New Projects	...	...	0	266,600	266,600	150,000
Minor Improvements and Development Projects	...	...	130,267	197,000	197,000	78,300
Completed Projects	...	...	2,139,263	182,300	182,300	0