

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

FY2010 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
	TOTAL EXPENDITURE	\$29,322,856	\$33,831,300	\$30,260,300	\$32,682,600	\$2,422,300	8.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$29,112,725	\$33,028,300	\$29,457,300	\$30,249,300 (i)	\$792,000	2.7%
	<i>RUNNING COSTS</i>	<i>\$28,749,332</i>	<i>\$32,624,000</i>	<i>\$29,073,000</i>	<i>\$29,861,500</i>	<i>\$788,500</i>	<i>2.7%</i>
	Expenditure on Manpower	\$22,387,091	\$24,779,100	\$21,208,100	\$23,453,700	\$2,245,600	10.6%
1300	Parliamentary Appointments	19,803,673	21,639,800	18,797,700	20,746,800	1,949,100	10.4
1500	Permanent Staff	2,583,417	3,139,300	2,410,400	2,706,900	296,500	12.3

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

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Other Operating Expenditure		\$6,362,241	\$7,844,900	\$7,864,900	\$6,407,800	-\$1,457,100	-18.5%
2100	Supplies & Services	4,963,862	5,501,400	5,344,300	5,651,800	307,500	5.8
2300	Manpower Development	124,373	147,100	147,100	138,200	-8,900	-6.1
2400	Public Relations & Exercises	1,255,441	2,182,900	2,181,400	544,600	-1,636,800	-75.0
2700	Equipment	8,453	3,300	181,900	63,000	-118,900	-65.4
2800	Financial Claims & Legal Expenses	10,112	10,200	10,200	10,200	0	0.0
<i>TRANSFERS</i>		<i>\$363,393</i>	<i>\$404,300</i>	<i>\$384,300</i>	<i>\$387,800</i>	<i>\$3,500</i>	<i>0.9%</i>
3600	Subventions	363,393	404,300	384,300	387,800	3,500	0.9
Development Estimates							
DEVELOPMENT EXPENDITURE		\$210,131	\$803,000	\$803,000	\$2,433,300	\$1,630,300	203.0%
5100	Direct Development	210,131	803,000	803,000	2,433,300	1,630,300	203.0

Establishment List

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
PARLIAMENTARY APPOINTMENTS	3	3	3	3
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	2	2	2	2
PERMANENT STAFF	41	52	52	54
Corporate Support	7	14	14	9
Driving	1	1	1	1
Estate Maintenance	4	4	4	4
Language Executive (Parliament) (2008)	3	3	3	3
Management Executive Scheme (2008)	4	6	6	7
Management Support Scheme (2008)	8	9	9	15
Operations Support	2	2	2	2
Parliamentary Officer Scheme (2008)	6	6	6	6
Serjeant at Arms	2	2	2	2
Shorthand Writers	4	5	5	5
TOTAL	44	55	55	57

FY2009 BUDGET

The total expenditure of Parliament in FY2009 is expected to be \$30.26 million, an increase of \$937,444 or 3.2% over the actual FY2008 expenditure of \$29.32 million. This is mainly due to the increased expenditures in building maintenance, maintenance of computer systems and procurement of IT professional services, Singapore's hosting of the 18th Asia Pacific Parliamentary Forum and higher utility charges.

The operating expenditure in FY2009 is expected to be \$29.46 million, an increase of \$344,575 or 1.2% over the actual FY2008 expenditure of \$29.11 million. Development expenditure is expected to be \$803,000, an increase of \$592,869 or 282.1% compared with the actual FY2008 expenditure of \$210,131.

FY2010 BUDGET

In FY2010, the total expenditure of Parliament is projected to be \$32.68 million, an increase of \$2.42 million or 8.0% over the revised FY2009 budget.

Operating Expenditure

In FY2010, projected operating expenditure of \$30.25 million is an increase of \$792,000 or 2.7% over the revised FY2009 budget. The major share of \$29.86 million is to meet the running costs of Parliament and is higher in FY2010 over the revised FY2009 budget due to projected increase in expenditure on manpower. The balance of \$387,800 or 1.3% is for Singapore Parliamentary Society activities and for subscription to regional/international parliamentary associations.

Development Expenditure

The FY2010 development expenditure of \$2.43 million is an increase of \$1.63 million or 203.0% over the revised FY2009 budget. The increase is due to IT development projects, security enhancements and upgrading works of the Chamber congress and audio-visual systems.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
DEVELOPMENT EXPENDITURE	...	...	\$210,131	\$803,000	\$803,000	\$2,433,300
<i>DIRECT DEVELOPMENT</i>	...	...	<i>210,131</i>	<i>803,000</i>	<i>803,000</i>	<i>2,433,300</i>
Parliamentary Programme						
New Projects	...	...	129,919	560,000	560,000	918,300
Minor Development Projects	...	...	80,212	243,000	243,000	1,515,000