

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

- 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.

FY2011 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	TOTAL EXPENDITURE	\$28,701,331	\$32,682,600	\$36,634,100	\$34,740,800	-\$1,893,300	-5.2%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$27,959,403	\$30,249,300	\$34,200,800	\$32,001,900	-\$2,198,900	-6.4%
	<i>RUNNING COSTS</i>	<i>\$27,586,482</i>	<i>\$29,861,500</i>	<i>\$33,817,000</i>	<i>\$31,614,700</i>	<i>-\$2,202,300</i>	<i>-6.5%</i>
	Expenditure on Manpower	\$20,997,311	\$23,453,700	\$27,881,700	\$25,255,500	-\$2,626,200	-9.4%
1300	Parliamentary Appointments	18,646,461	20,746,800	24,860,300	22,341,800	-2,518,500	-10.1
1500	Permanent Staff	2,350,850	2,706,900	3,021,400	2,913,700	-107,700	-3.6
	Other Operating Expenditure	\$6,589,171	\$6,407,800	\$5,935,300	\$6,359,200	\$423,900	7.1%
2100	Consumption of Products & Services	5,253,792	5,651,800	5,310,800	5,702,600	391,800	7.4
2300	Manpower Development	116,736	138,200	132,600	119,900	-12,700	-9.6
2400	International & Public Relations, Public Communications	1,019,061	544,600	436,300	446,500	10,200	2.3
2700	Asset Acquisition	199,382	63,000	45,400	80,000	34,600	76.2
2800	Miscellaneous	200	10,200	10,200	10,200	0	0.0

¹ Includes \$209,100 statutory expenditure (EOM) in Estimated FY2011.

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	<i>TRANSFERS</i>	<i>\$372,921</i>	<i>\$387,800</i>	<i>\$383,800</i>	<i>\$387,200</i>	<i>\$3,400</i>	<i>0.9%</i>
3600	Transfers to Institutions & Organisations	194,500	200,000	200,000	200,000	0	0.0
3800	International Organisations & Overseas Development Assistance	178,421	187,800	183,800	187,200	3,400	1.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$741,929	\$2,433,300	\$2,433,300	\$2,738,900	\$305,600	12.6%
5100	Government Development	741,929	2,433,300	2,433,300	2,738,900	305,600	12.6

Establishment List

Category/Personnel	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
PARLIAMENTARY APPOINTMENTS	3	3	3	3
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	2	2	2	2
PERMANENT STAFF	39	54	54	54
Corporate Support	7	9	8	8
Driving	1	1	1	1
Estate Maintenance	2	4	4	4
Language Executive (Parliament) (2008)	3	3	3	3
Management Executive Scheme (2008)	5	7	7	7
Management Support Scheme (2008)	8	15	16	16
Operations Support	2	2	2	2
Parliamentary Officer Scheme (2008)	6	6	6	6
Serjeant at Arms	2	2	2	2
Shorthand Writers	3	5	5	5
TOTAL	42	57	57	57

FY2010 BUDGET

The total expenditure of Parliament in FY2010 is expected to be \$36.63 million, an increase of \$7.93 million or 27.6% over the actual FY2009 expenditure of \$28.70 million. This is mainly due to the increased expenditures in manpower and direct development projects (e.g. IT development projects, upgrading works of the Chamber Digital Congress Network and audio visual systems).

The operating expenditure in FY2010 is expected to be \$34.20 million, an increase of \$6.24 million or 22.3% over the actual FY2009 expenditure of \$27.96 million. Development expenditure is expected to be \$2.43 million, an increase of \$1.69 million or 228.0% compared with the actual FY2009 expenditure of \$741,929.

FY2011 BUDGET

In FY2011, the total expenditure of Parliament is projected to be \$34.74 million, a decrease of \$1.89 million or 5.2% over the revised FY2010 budget.

Operating Expenditure

In FY2011, projected operating expenditure of \$32 million is a decrease of \$2.20 million or 6.4% over the revised FY2010 budget. The major share of \$31.61 million is to meet the running costs of Parliament and is lower in FY2011 over the revised FY2010 budget due to projected decrease in expenditure on manpower. The balance of \$387,200 or 1.2% is for Singapore Parliamentary Society activities and for subscriptions to regional/international parliamentary associations.

Development Expenditure

The FY2011 development expenditure of \$2.74 million is an increase of \$305,600 or 12.6% over the revised FY2010 budget of \$2.43 million. The increase is due to building and structural repair works, replacements of the building management system, AHU and aircon systems and audio visual systems, and IT enhancement development projects.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
FA	Parliamentary	31,614,700	387,200	32,001,900	2,738,900	34,740,800
	Total	\$31,614,700	\$387,200	\$32,001,900	\$2,738,900	\$34,740,800

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
DEVELOPMENT EXPENDITURE	...	...	\$741,929	\$2,433,300	\$2,433,300	\$2,738,900
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>741,929</i>	<i>2,433,300</i>	<i>2,433,300</i>	<i>2,738,900</i>
Parliamentary Programme						
Minor Development Projects	...	...	263,388	1,515,000	1,813,500	2,738,900
Completed Projects	...	...	478,541	918,300	619,800	0