

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.

FY2012 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	TOTAL EXPENDITURE	\$36,337,024	\$34,740,800	\$32,241,200	\$35,531,200	\$3,290,000	10.2%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$33,910,280	\$32,001,900	\$29,552,800	\$30,245,600	\$692,800	2.3%
	<i>RUNNING COSTS</i>	<i>\$33,526,770</i>	<i>\$31,614,700</i>	<i>\$29,205,600</i>	<i>\$29,853,600</i>	<i>\$648,000</i>	<i>2.2%</i>
	Expenditure on Manpower	\$28,018,666	\$25,255,500	\$22,942,100	\$23,646,600	\$704,500	3.1%
1300	Parliamentary Appointments	25,035,530	22,341,800	20,034,600	20,304,800	270,200	1.3
1500	Permanent Staff	2,983,136	2,913,700	2,907,500	3,341,800	434,300	14.9
	Other Operating Expenditure	\$5,508,103	\$6,359,200	\$6,263,500	\$6,207,000	-\$56,500	-0.9%
2100	Consumption of Products & Services	5,103,621	5,702,600	5,638,000	5,566,500	-71,500	-1.3
2300	Manpower Development	135,345	119,900	137,600	120,600	-17,000	-12.4
2400	International & Public Relations, Public Communications	219,869	446,500	387,100	496,800	109,700	28.3
2700	Asset Acquisition	49,053	80,000	100,500	12,900	-87,600	-87.2
2800	Miscellaneous	215	10,200	300	10,200	9,900	n.a.

¹ Includes \$209,100 statutory expenditure (EOM) in Estimated FY2012.

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	<i>TRANSFERS</i>	<i>\$383,511</i>	<i>\$387,200</i>	<i>\$347,200</i>	<i>\$392,000</i>	<i>\$44,800</i>	<i>12.9%</i>
3600	Transfers to Institutions & Organisations	195,000	200,000	160,000	200,000	40,000	25.0
3800	International Organisations & Overseas Development Assistance	188,511	187,200	187,200	192,000	4,800	2.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,426,743	\$2,738,900	\$2,688,400	\$5,285,600	\$2,597,200	96.6%
5100	Government Development	2,426,743	2,738,900	2,688,400	5,285,600	2,597,200	96.6

Establishment List

Category/Personnel	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
PARLIAMENTARY APPOINTMENTS	3	3	3	3
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	2	2	2	2
PERMANENT STAFF	42	54	54	54
Corporate Support	8	8	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)	10	16	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	45	57	57	57

FY2011 BUDGET

The total expenditure of Parliament in FY2011 is expected to be \$32.24 million, a decrease of \$4.10 million or 11.3% over the actual FY2010 expenditure of \$36.34 million. This is mainly due to the decreased expenditures in manpower and transfers.

The operating expenditure in FY2011 is expected to be \$29.55 million, a decrease of \$4.36 million or 12.9% over the actual FY2010 expenditure of \$33.91 million. Development expenditure is expected to be \$2.69 million, an increase of \$261,657 or 10.8% compared with the actual FY2010 expenditure of \$2.43 million. The increase is due to building and structural repair works, replacement of the Building Management System and service equipment, and implementation of new IT development projects.

FY2012 BUDGET

In FY2012, the total expenditure of Parliament is projected to be \$35.53 million, an increase of \$3.29 million or 10.2% over the revised FY2011 budget.

Operating Expenditure

In FY2012, the projected operating expenditure of \$30.25 million is an increase of \$692,800 or 2.3% over the revised FY2011 budget. \$29.85 million or 98.7% is to meet the running costs of Parliament and is 2.2% higher in FY2012 over the revised FY2011 budget due to a projected increase in expenditure on manpower. The balance of \$392,000 or 1.3% is for Singapore Parliamentary Society activities and for subscriptions to regional/international parliamentary associations.

Development Expenditure

The FY2012 development expenditure of \$5.29 million is an increase of \$2.60 million or 96.6% over the revised FY2011 budget of \$2.69 million. The increase is due to additional funding to replace security systems at Parliament House.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
FA	Parliamentary	29,853,600	392,000	30,245,600	5,285,600	35,531,200
	Total	\$29,853,600	\$392,000	\$30,245,600	\$5,285,600	\$35,531,200

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
DEVELOPMENT EXPENDITURE	...	...	\$2,426,743	\$2,738,900	\$2,688,400	\$5,285,600
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>2,426,743</i>	<i>2,738,900</i>	<i>2,688,400</i>	<i>5,285,600</i>
Parliamentary Programme						
Minor Development Projects	...	...	1,812,466	2,738,900	2,688,400	5,285,600
Completed Projects	...	...	614,277	0	0	0