

## 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

#### FY2013 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                            | Actual<br>FY2011    | Estimated<br>FY2012 | Revised<br>FY2012   | Estimated<br>FY2013 | Change over<br>FY2012 |              |
|------|---------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|--------------|
|      | <b>TOTAL EXPENDITURE</b>                                | <b>\$31,810,214</b> | <b>\$35,531,200</b> | <b>\$34,575,100</b> | <b>\$33,660,400</b> | <b>-\$914,700</b>     | <b>-2.6%</b> |
|      | Main Estimates                                          |                     |                     |                     |                     |                       |              |
|      | <b>OPERATING EXPENDITURE<sup>1</sup></b>                | <b>\$29,368,957</b> | <b>\$30,245,600</b> | <b>\$29,939,500</b> | <b>\$30,800,100</b> | <b>\$860,600</b>      | <b>2.9%</b>  |
|      | <i>RUNNING COSTS</i>                                    | <i>\$29,100,491</i> | <i>\$29,853,600</i> | <i>\$29,577,300</i> | <i>\$30,458,200</i> | <i>\$880,900</i>      | <i>3.0%</i>  |
|      | <b>Expenditure on Manpower</b>                          | <b>\$22,962,752</b> | <b>\$23,646,600</b> | <b>\$23,713,500</b> | <b>\$23,908,700</b> | <b>\$195,200</b>      | <b>0.8%</b>  |
| 1300 | Parliamentary Appointments                              | 20,067,191          | 20,304,800          | 20,535,500          | 20,553,200          | 17,700                | 0.1          |
| 1500 | Permanent Staff                                         | 2,895,561           | 3,341,800           | 3,178,000           | 3,355,500           | 177,500               | 5.6          |
|      | <b>Other Operating Expenditure</b>                      | <b>\$6,137,739</b>  | <b>\$6,207,000</b>  | <b>\$5,863,800</b>  | <b>\$6,549,500</b>  | <b>\$685,700</b>      | <b>11.7%</b> |
| 2100 | Consumption of Products & Services                      | 5,683,773           | 5,566,500           | 5,372,000           | 5,828,600           | 456,600               | 8.5          |
| 2300 | Manpower Development                                    | 117,147             | 120,600             | 143,800             | 142,100             | -1,700                | -1.2         |
| 2400 | International & Public Relations, Public Communications | 271,512             | 496,800             | 298,400             | 515,600             | 217,200               | 72.8         |
| 2700 | Asset Acquisition                                       | 65,164              | 12,900              | 49,400              | 51,700              | 2,300                 | 4.7          |
| 2800 | Miscellaneous                                           | 142                 | 10,200              | 200                 | 11,500              | 11,300                | n.a.         |

<sup>1</sup> Includes \$209,100 statutory expenditure (EOM) in Estimated FY2013.

| Code | Object Class                                                     | Actual<br>FY2011   | Estimated<br>FY2012 | Revised<br>FY2012  | Estimated<br>FY2013 | Change over<br>FY2012 |               |
|------|------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|-----------------------|---------------|
|      | <i>TRANSFERS</i>                                                 | \$268,466          | \$392,000           | \$362,200          | \$341,900           | -\$20,300             | -5.6%         |
| 3600 | Transfers to Institutions & Organisations                        | 100,000            | 200,000             | 170,000            | 150,000             | -20,000               | -11.8         |
| 3800 | International Organisations & Overseas<br>Development Assistance | 168,466            | 192,000             | 192,200            | 191,900             | -300                  | -0.2          |
|      | Development Estimates                                            |                    |                     |                    |                     |                       |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                   | <b>\$2,441,257</b> | <b>\$5,285,600</b>  | <b>\$4,635,600</b> | <b>\$2,860,300</b>  | <b>-\$1,775,300</b>   | <b>-38.3%</b> |
| 5100 | Government Development                                           | 2,441,257          | 5,285,600           | 4,635,600          | 2,860,300           | -1,775,300            | -38.3         |

## Establishment List

| Category/Personnel                     | Actual<br>FY2011 | Estimated<br>FY2012 | Revised<br>FY2012 | Estimated<br>FY2013 |
|----------------------------------------|------------------|---------------------|-------------------|---------------------|
| <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>43</b>        | <b>54</b>           | <b>58</b>         | <b>58</b>           |
| Corporate Support                      | 8                | 8                   | 3                 | 3                   |
| Driving                                | 1                | 1                   | 1                 | 1                   |
| Estate Maintenance                     | 2                | 4                   | 3                 | 3                   |
| Language Executive (Parliament) (2008) | 3                | 3                   | 3                 | 3                   |
| Management Executive Scheme (2008)     | 5                | 7                   | 5                 | 5                   |
| Management Support Scheme (2008)       | 10               | 16                  | 27                | 27                  |
| Operations Support                     | 2                | 2                   | 2                 | 2                   |
| Parliamentary Officer Scheme (2008)    | 6                | 6                   | 8                 | 8                   |
| Serjeant at Arms                       | 2                | 2                   | 2                 | 2                   |
| Shorthand Writers                      | 4                | 5                   | 4                 | 4                   |
| <b>TOTAL</b>                           | <b>46</b>        | <b>57</b>           | <b>61</b>         | <b>61</b>           |

## **FY2012 BUDGET**

The total expenditure of Parliament in FY2012 is expected to be \$34.58 million, an increase of \$2.76 million or 8.7% over the actual FY2011 expenditure of \$31.81 million. This is mainly due to the increased expenditures in manpower and development projects.

The operating expenditure in FY2012 is expected to be \$29.94 million, an increase of \$570,543 or 1.9% over the actual FY2011 expenditure of \$29.37 million. Development expenditure is expected to be \$4.64 million, an increase of \$2.19 million or 89.9% compared with the actual FY2011 expenditure of \$2.44 million. The increase is due to the replacement of security systems at Parliament House.

## **FY2013 BUDGET**

In FY2013, the total expenditure of Parliament is projected to be \$33.66 million, a decrease of \$914,700 or 2.7% over the revised FY2012 budget.

### ***Operating Expenditure***

In FY2013, the projected operating expenditure of \$30.80 million is an increase of \$860,600 or 2.9% over the revised FY2012 budget. \$30.46 million or 98.9% is to meet the running costs of Parliament and is 3.0% higher in FY2013 over the revised FY2012 budget due to a projected increase in expenditure on manpower and other operating expenditure. The balance of \$341,900 or 1.1% is for Singapore Parliamentary Society activities and for subscriptions to regional/international parliamentary associations.

### ***Development Expenditure***

The FY2013 development expenditure of \$2.86 million is a decrease of \$1.78 million or 38.3% over the revised FY2012 budget of \$4.64 million. The decrease is due to the completion of the replacement of security systems project at Parliament House in FY2012.

### Total Expenditure by Programme

| Code | Programme     | Running Costs       | Transfers        | Operating Expenditure | Development Expenditure | Total Expenditure   |
|------|---------------|---------------------|------------------|-----------------------|-------------------------|---------------------|
| FA   | Parliamentary | 30,458,200          | 341,900          | 30,800,100            | 2,860,300               | 33,660,400          |
|      | <b>Total</b>  | <b>\$30,458,200</b> | <b>\$341,900</b> | <b>\$30,800,100</b>   | <b>\$2,860,300</b>      | <b>\$33,660,400</b> |

### Development Expenditure by Project

| Project Title                  | Total Project Cost | Actual Expenditure up to end of FY2010 | Actual FY2011      | Estimated FY2012   | Revised FY2012     | Estimated FY2013   |
|--------------------------------|--------------------|----------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>DEVELOPMENT EXPENDITURE</b> | ...                | ...                                    | <b>\$2,441,257</b> | <b>\$5,285,600</b> | <b>\$4,635,600</b> | <b>\$2,860,300</b> |
| <i>GOVERNMENT DEVELOPMENT</i>  | ...                | ...                                    | <i>2,441,257</i>   | <i>5,285,600</i>   | <i>4,635,600</i>   | <i>2,860,300</i>   |
| <b>Parliamentary Programme</b> |                    |                                        |                    |                    |                    |                    |
| Minor Development Projects     | ...                | ...                                    | 2,441,257          | 5,285,600          | 4,635,600          | 2,860,300          |