

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

FY2014 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	TOTAL EXPENDITURE	\$33,742,366	\$33,660,400	\$34,244,100	\$34,405,100	\$161,000	0.5%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$29,458,877	\$30,800,100	\$31,383,800	\$32,235,600	\$851,800	2.7%
	<i>RUNNING COSTS</i>	<i>\$29,126,722</i>	<i>\$30,458,200</i>	<i>\$31,041,900</i>	<i>\$31,916,900</i>	<i>\$875,000</i>	<i>2.8%</i>
	Expenditure on Manpower	\$23,477,506	\$23,908,700	\$24,755,100	\$24,665,400	-\$89,700	-0.4%
1300	Parliamentary Appointments	20,377,240	20,553,200	21,360,300	20,987,900	-372,400	-1.7
1500	Permanent Staff	3,100,266	3,355,500	3,394,800	3,677,500	282,700	8.3
	Other Operating Expenditure	\$5,649,216	\$6,549,500	\$6,286,800	\$7,251,500	\$964,700	15.3%
2100	Consumption of Products & Services	5,262,937	5,828,600	5,679,900	6,636,700	956,800	16.8
2300	Manpower Development	150,449	142,100	149,400	160,700	11,300	7.6
2400	International & Public Relations, Public Communications	165,482	515,600	395,500	353,800	-41,700	-10.5
2700	Asset Acquisition	70,348	51,700	58,500	88,700	30,200	51.6
2800	Miscellaneous	0	11,500	3,500	11,600	8,100	231.4

¹ Estimated FY2014 includes \$209,100 Statutory Expenditure (Expenditure on Manpower).

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	<i>TRANSFERS</i>	\$332,155	\$341,900	\$341,900	\$318,700	-\$23,200	-6.8%
3600	Transfers to Institutions & Organisations	170,000	150,000	150,000	150,000	0	0.0
3800	International Organisations & Overseas Development Assistance	162,155	191,900	191,900	168,700	-23,200	-12.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,283,488	\$2,860,300	\$2,860,300	\$2,169,500	-\$690,800	-24.2%
5100	Government Development	4,283,488	2,860,300	2,860,300	2,169,500	-690,800	-24.2

Establishment List

Category/Personnel	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
PARLIAMENTARY APPOINTMENTS	3	3	3	3
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	2	2	2	2
PERMANENT STAFF	44	58	59	59
Corporate Support	3	3	3	3
Driving	1	1	0	0
Estate Maintenance	3	3	3	3
Language Executive (Parliament) (2008)	3	3	3	3
Management Executive Scheme (2008)	5	5	6	6
Management Support Scheme (2008)	16	27	29	29
Operations Support	2	2	3	3
Parliamentary Officer Scheme (2008)	6	8	8	8
Serjeant at Arms	1	2	2	2
Shorthand Writers	4	4	2	2
TOTAL	47	61	62	62

FY2013 BUDGET

The total expenditure of Parliament in FY2013 is expected to be \$34.24 million, an increase of \$0.50 million or 1.5% over the actual FY2012 expenditure of \$33.74 million. This is mainly due to the increased expenditures in manpower and other operating expenditure.

The operating expenditure in FY2013 is expected to be \$31.38 million, an increase of \$1.92 million or 6.5% over the actual FY2012 expenditure of \$29.46 million. Development expenditure is expected to be \$2.86 million, a decrease of \$1.42 million or 33.2% compared with the actual FY2012 expenditure of \$4.28 million. The decrease is due to the completion of the replacement of security systems at Parliament House.

FY2014 BUDGET

In FY2014, the total expenditure of Parliament is projected to be \$34.41 million, an increase of \$0.16 million or 0.5% over the revised FY2013 budget.

Operating Expenditure

In FY2014, the projected operating expenditure of \$32.24 million is an increase of \$0.85 million or 2.7% over the revised FY2013 budget. \$31.92 million or 99.0% is to meet the running costs of Parliament and is 2.8% higher in FY2014 over the revised FY2013 budget due to a projected increase in other operating expenditure. The balance of \$0.32 million or 1.0% is for Singapore Parliamentary Society activities and for subscriptions to regional/international parliamentary associations.

Development Expenditure

The FY2014 development expenditure of \$2.17 million is a decrease of \$0.69 million or 24.2% over the revised FY2013 budget of \$2.86 million. The bulk of the provision in FY2014 development expenditure is to cater for the re-conditioning and replacement of the granite facade for Parliament House.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
FA	Parliamentary	31,916,900	318,700	32,235,600	2,169,500	34,405,100
	Total	\$31,916,900	\$318,700	\$32,235,600	\$2,169,500	\$34,405,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
DEVELOPMENT EXPENDITURE	...	...	\$4,283,488	\$2,860,300	\$2,860,300	\$2,169,500
<i>GOVERNMENT DEVELOPMENT</i>	...	...	4,283,488	2,860,300	2,860,300	2,169,500
Parliamentary Programme						
Minor Development Projects	...	...	4,283,488	2,860,300	2,860,300	2,169,500