

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

FY2016 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	TOTAL EXPENDITURE	\$34,012,200	\$35,124,000	\$35,124,000	\$36,081,300	\$957,300	2.7%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$31,877,079	\$32,615,100	\$32,615,100	\$34,091,300	\$1,476,200	4.5%
	<i>RUNNING COSTS</i>	<i>\$31,540,836</i>	<i>\$32,274,200</i>	<i>\$32,304,200</i>	<i>\$33,745,900</i>	<i>\$1,441,700</i>	<i>4.5%</i>
	Expenditure on Manpower	\$24,495,303	\$25,043,200	\$24,933,500	\$26,318,900	\$1,385,400	5.6%
1300	Parliamentary Appointments	20,970,991	21,106,200	21,048,000	21,599,300	551,300	2.6
1500	Permanent Staff	3,520,101	3,937,000	3,885,500	4,719,600	834,100	21.5
1600	Temporary, Daily-Rated & Other Staff	4,212	0	0	0	0	0.0
	Other Operating Expenditure	\$7,045,533	\$7,231,000	\$7,370,700	\$7,427,000	\$56,300	0.8%
2100	Consumption of Products & Services	6,474,209	6,555,600	6,548,100	6,678,800	130,700	2.0
2300	Manpower Development	157,235	160,400	161,500	162,800	1,300	0.8
2400	International & Public Relations, Public Communications	308,946	406,600	404,100	405,800	1,700	0.4
2700	Asset Acquisition	103,572	96,700	251,800	167,900	-83,900	-33.3
2800	Miscellaneous	1,571	11,700	5,200	11,700	6,500	125.0

¹ Estimated FY2016 includes \$753,700 Statutory Expenditure (Expenditure on Manpower).

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	<i>TRANSFERS</i>	\$336,243	\$340,900	\$310,900	\$345,400	\$34,500	11.1%
3600	Transfers to Institutions & Organisations	160,000	170,000	130,000	160,000	30,000	23.1
3800	International Organisations & Overseas Development Assistance	176,243	170,900	180,900	185,400	4,500	2.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,135,120	\$2,508,900	\$2,508,900	\$1,990,000	-\$518,900	-20.7%
5100	Government Development	2,135,120	2,508,900	2,508,900	1,990,000	-518,900	-20.7

Establishment List

Category/Personnel	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
PARLIAMENTARY APPOINTMENTS	3	3	3	3
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	2	2	2	2
PERMANENT STAFF	44	59	59	59
Corporate Support	1	1	0	0
Estate Maintenance	3	3	3	3
Language Executive (Parliament) (2008)	3	3	4	4
Management Executive Scheme (2008)	5	6	26	26
Management Support Scheme (2008)	20	31	14	14
Operations Support	3	3	3	3
Parliamentary Officer Scheme (2008)	6	8	7	7
Serjeant at Arms	1	2	2	2
Shorthand Writers	2	2	0	0
TOTAL	47	62	62	62

FY2015 BUDGET

The total expenditure of Parliament in FY2015 is expected to be \$35.12 million, an increase of \$1.11 million or 3.3% over the actual FY2014 expenditure of \$34.01 million.

The operating expenditure in FY2015 is expected to be \$32.62 million, an increase of \$0.74 million or 2.3% over the actual FY2014 expenditure of \$31.88 million. Development expenditure is expected to be \$2.51 million, an increase of \$0.37 million or 17.5% compared with the actual FY2014 expenditure of \$2.14 million.

FY2016 BUDGET

In FY2016, the total expenditure of Parliament is projected to be \$36.08 million, an increase of \$0.96 million or 2.7% over the revised FY2015 budget.

Operating Expenditure

In FY2016, the projected operating expenditure of \$34.09 million is an increase of \$1.47 million or 4.5% over the revised FY2015 budget due to a projected increase in expenditure on manpower, other operating expenditure and transfers. \$33.75 million or 99.0% is to meet the running costs of Parliament while the balance of \$0.35 million or 1.0% is for Singapore Parliamentary Society activities and for subscriptions to regional/international parliamentary associations.

Development Expenditure

The FY2016 development expenditure of \$1.99 million is a decrease of \$0.52 million or 20.7% over the revised FY2015 budget of \$2.51 million. The bulk of the provision in FY2016 development expenditure is to cater for IT development projects.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
FA	Parliamentary	33,745,900	345,400	34,091,300	1,990,000	36,081,300
	Total	\$33,745,900	\$345,400	\$34,091,300	\$1,990,000	\$36,081,300

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
DEVELOPMENT EXPENDITURE	...	...	\$2,135,120	\$2,508,900	\$2,508,900	\$1,990,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>2,135,120</i>	<i>2,508,900</i>	<i>2,508,900</i>	<i>1,990,000</i>
Parliamentary Programme						
Minor Development Projects	...	...	2,135,120	2,508,900	2,508,900	1,990,000