

HEAD F

PARLIAMENT

OVERVIEW

Mission Statement

To support Parliament in its functions and all matters connected with its procedure and practice, in the organisation of its business and proceedings and in the work of its Committees, and to undertake the general administration and management of Parliament House.

Desired Outcomes

- A professionally and efficiently administered Parliament House
- Orderly and expeditious conduct of parliamentary business
- Easy and ready accessibility to official parliamentary debates and other information
- Greater public awareness and understanding of the roles and functions of Parliament
- A positive global image of the Singapore Parliament
- A modern and functional Parliament which also caters for the future

FY2006 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	TOTAL EXPENDITURE	\$25,301,949	\$27,432,810	\$26,426,510	\$27,568,970	\$1,142,460	4.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$24,523,539	\$25,665,210	\$25,665,210	\$25,741,870 (i)	\$76,660	0.3%
	<i>RUNNING COSTS</i>	\$24,186,476	\$25,250,210	\$25,250,210	\$25,406,520	\$156,310	0.6%
1000	Expenditure on Manpower	\$19,753,003	\$20,523,000	\$20,523,000	\$20,542,300	\$19,300	0.1%
1300	Parliamentary Appointments	16,921,260	17,923,000	17,923,000	17,902,100	-20,900	-0.1
1500	Permanent Staff	2,831,743	2,600,000	2,600,000	2,640,200	40,200	1.5

(i) Includes \$209,100 statutory expenditure (EOM).

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
2000	Other Operating Expenditure	\$4,433,473	\$4,727,210	\$4,727,210	\$4,864,220	\$137,010	2.9%
2100	Supplies & Services	4,083,572	4,282,000	4,282,000	4,040,130	-241,870	-5.6
2300	Manpower Development	103,266	113,740	113,740	128,010	14,270	12.5
2400	Public Relations & Exercises	185,495	277,500	277,500	683,100	405,600	146.2
2700	Equipment	61,141	53,970	53,970	330	-53,640	-99.4
2800	Financial Claims & Legal Expenses	0	0	0	12,650	12,650	n.a.
	TRANSFERS	\$337,063	\$415,000	\$415,000	\$335,350	-\$79,650	-19.2%
3600	Subventions	337,063	415,000	415,000	335,350	-79,650	-19.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$778,410	\$1,767,600	\$761,300	\$1,827,100	\$1,065,800	140.0%
5100	Direct Development	778,410	1,767,600	761,300	1,827,100	1,065,800	140.0

Establishment List

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
PARLIAMENTARY APPOINTMENTS	3	3	3	(3)	3
Speaker of Parliament	1	1	1	(1)	1
Deputy Speaker of Parliament	2	2	2	(2)	2
PERMANENT STAFF	43	51	51	(46)	51
Corporate Support	13	14	14	(13)	14
Driving	2	2	2	(2)	2
Estate Maintenance	4	4	4	(4)	4
Management Executive (Parliament)	2	4	4	(3)	4
Management Support	2	3	5	(2)	5
Operations Support	3	4	4	(3)	4
Parliamentary Officer	4	6	6	(6)	6
Serjeant at Arms	2	2	2	(2)	2
Shorthand Writers	8	9	7	(8)	7
Language Executive (Parliament)	3	3	3	(3)	3
OTHERS	2	3	3	(3)	3
Library (Technical)	2	2	2	(2)	2
Library Services	0	1	1	(1)	1
TOTAL	48	57	57	(52)	57

Figures in brackets shown in the "Revised FY2005" column on Establishment List denote actual staff strength.

FY2005 BUDGET

The total expenditure of Parliament in FY2005 is expected to be \$26.43 million, an increase of \$1.12 million or 4.4% over the actual FY2004 expenditure of \$25.3 million.

The operating expenditure in FY2005 is expected to be \$25.67 million, an increase of \$1.14 million or 4.7% over the actual FY2004 expenditure of \$24.52 million. Development expenditure is expected to be \$761,300, a decrease of \$17,110 or 2.2% compared with the actual FY2004 expenditure of \$778,410.

FY2006 BUDGET

In FY2006, the total expenditure of Parliament is projected to be \$27.57 million, an increase of \$1.14 million or 4.3% over the revised FY2005 budget.

Operating Expenditure

The FY2006 operating expenditure of \$25.74 million is an increase of \$76,660 or 0.3% over the revised FY2005 budget. The major share of \$25.41 million or 98.7% is to meet the running costs of Parliament. The balance of \$335,350 or 1.3% is for transfers.

Development Expenditure

The FY2006 development expenditure of \$1.83 million is an increase of \$1.07 million or 140.0% over the revised FY2005 budget. This is mainly for the implementation of further IT applications and security projects which will commence in FY2006.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
DEVELOPMENT EXPENDITURE	...	...	\$778,410	\$1,767,600	\$761,300	\$1,827,100
Direct Development	...	...	778,410	1,767,600	761,300	1,827,100
Parliamentary Programme						
RC for the Implementation of an Integrated Budget Amendments Compilation System	818,000	0	0	0	0	300,000
Minor Improvements and Development Projects	...	...	176,569	147,900	92,100	165,200
Restoration and construction in Parliament Complex	148,200,000	133,311,526	0	984,300	572,400	1,361,900
Completed Projects	...	...	601,841	635,400	96,800	0
