

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

- 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

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2005 | Estimated FY2006 | Revised FY2006 | Estimated FY2007 | Change over FY2006 | |
|------|------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|-------|
| | TOTAL EXPENDITURE | \$25,407,365 | \$27,568,970 | \$28,090,470 | \$26,079,040 | -\$2,011,430 | -7.2% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$24,815,257 | \$25,741,870 | \$25,741,870 | \$25,433,140 (i) | -\$308,730 | -1.2% |
| | <i>RUNNING COSTS</i> | \$24,484,600 | \$25,406,520 | \$25,406,520 | \$25,174,780 | -\$231,740 | -0.9% |
| 1000 | Expenditure on Manpower | \$20,089,668 | \$20,542,300 | \$20,542,300 | \$20,320,900 | -\$221,400 | -1.1% |
| 1300 | Parliamentary Appointments | 17,562,824 | 17,902,100 | 17,902,100 | 17,699,200 | -202,900 | -1.1 |
| 1500 | Permanent Staff | 2,526,844 | 2,640,200 | 2,640,200 | 2,621,700 | -18,500 | -0.7 |

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

Expenditure Estimates by Object Class - continued

| Code | Object Class | Actual FY2005 | Estimated FY2006 | Revised FY2006 | Estimated FY2007 | Change over FY2006 | |
|------|-----------------------------------|------------------|---------------------|--------------------|---------------------|---------------------|---------------|
| 2000 | Other Operating Expenditure | \$4,394,932 | \$4,864,220 | \$4,864,220 | \$4,853,880 | -\$10,340 | -0.2% |
| 2100 | Supplies & Services | 4,011,144 | 4,040,130 | 4,040,130 | 4,404,570 | 364,440 | 9.0 |
| 2300 | Manpower Development | 122,847 | 128,010 | 128,010 | 90,550 | -37,460 | -29.3 |
| 2400 | Public Relations & Exercises | 212,472 | 683,100 | 683,100 | 358,560 | -324,540 | -47.5 |
| 2700 | Equipment | 46,720 | 330 | 330 | 0 | -330 | -100.0 |
| 2800 | Financial Claims & Legal Expenses | 1,749 | 12,650 | 12,650 | 200 | -12,450 | -98.4 |
| | TRANSFERS | \$330,658 | \$335,350 | \$335,350 | \$258,360 | -\$76,990 | -23.0% |
| 3600 | Subventions | 330,658 | 335,350 | 335,350 | 258,360 | -76,990 | -23.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$592,108 | \$1,827,100 | \$2,348,600 | \$645,900 | -\$1,702,700 | -72.5% |
| 5100 | Direct Development | 592,108 | 1,827,100 | 2,348,600 | 645,900 | -1,702,700 | -72.5 |

Establishment List

| Category/Personnel | Actual FY2005 | Estimated FY2006 | Revised FY2006 | Estimated FY2007 |
|-----------------------------------|------------------|---------------------|-------------------|---------------------|
| PARLIAMENTARY APPOINTMENTS | 3 | 3 | 3 | 3 |
| Speaker of Parliament | 1 | 1 | 1 | 1 |
| Deputy Speaker of Parliament | 2 | 2 | 2 | 2 |
| PERMANENT STAFF | 46 | 51 | 51 | 51 |
| Corporate Support | 13 | 14 | 14 | 14 |
| Driving | 2 | 2 | 2 | 2 |
| Estate Maintenance | 4 | 4 | 4 | 4 |
| Management Executive (Parliament) | 3 | 4 | 4 | 4 |
| Management Support | 2 | 5 | 5 | 5 |
| Operations Support | 3 | 4 | 4 | 4 |
| Parliamentary Officer | 6 | 6 | 6 | 6 |
| Serjeant at Arms | 2 | 2 | 2 | 2 |
| Shorthand Writers | 8 | 7 | 7 | 7 |
| Simultaneous Interpreter | 3 | 3 | 3 | 3 |
| OTHERS | 3 | 3 | 3 | 3 |
| Library (Technical) | 2 | 2 | 2 | 2 |
| Library Services | 1 | 1 | 1 | 1 |
| TOTAL | 52 | 57 | 57 | 57 |

FY2006 BUDGET

The total expenditure of Parliament in FY2006 is expected to be \$28.10 million, an increase of \$2.68 million or 10.6% over the actual FY2005 expenditure of \$25.41 million.

The operating expenditure in FY2006 is expected to be \$25.74 million, an increase of \$926,613 or 3.7% over the actual FY2005 expenditure of \$24.82 million. Development expenditure is expected to be \$2.35 million, an increase of \$1.76 million or 296.7% compared with the actual FY2005 expenditure of \$592,108.

FY2007 BUDGET

In FY2007, the total expenditure of Parliament is projected to be \$26.08 million, a decrease of \$2.01 million or 7.2% over the revised FY2006 budget.

Operating Expenditure

The FY2007 operating expenditure of \$25.43 million is a decrease of \$308,730 or 1.2% over the revised FY2006 budget. The major share of \$25.17 million or 99.0% is to meet the running costs of Parliament. The balance of \$258,360 or 1.0% is for transfers.

Development Expenditure

The FY2007 development expenditure of \$645,900 is a decrease of \$1.70 million or 72.5% over the revised FY2006 budget. The decrease is mainly attributed to the completion of part of the restoration and construction works in Parliament Complex. The FY2007 development expenditure is mainly for the implementation of further IT applications and security projects which will commence in FY2007.

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure up to end of FY2004 | Actual FY2005 | Estimated FY2006 | Revised FY2006 | Estimated FY2007 |
|---|--------------------|--|------------------|--------------------|--------------------|------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$592,108 | \$1,827,100 | \$2,348,600 | \$645,900 |
| Direct Development | ... | ... | 592,108 | 1,827,100 | 2,348,600 | 645,900 |
| Parliamentary Programme | | | | | | |
| New Projects | ... | ... | 0 | 0 | 0 | 266,600 |
| Integrated Singapore Parliamentary Reports System | 2,650,500 | 2,409,062 | 93,154 | 0 | 0 | 147,500 |
| RC for the Implementation of an Integrated Budget Amendments Compilation System | 818,000 | 0 | 0 | 300,000 | 326,900 | 34,800 |
| Minor Improvements and Development Projects | ... | ... | 70,331 | 165,200 | 129,500 | 197,000 |
| Completed Projects | ... | ... | 428,624 | 1,361,900 | 1,892,200 | 0 |