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

FY2018 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	TOTAL EXPENDITURE	$33,897,384	$40,086,900	$39,868,900	$42,539,900	$2,671,000	6.7%
	Main Estimates						
	OPERATING EXPENDITURE[1]	$32,415,973	$37,382,900	$37,238,200	$40,992,300	$3,754,100	10.1%
	RUNNING COSTS	*$32,087,549*	*$37,070,400*	*$36,925,700*	*$40,657,100*	*$3,731,400*	*10.1%*
	Expenditure on Manpower	$24,667,768	$26,392,400	$26,342,700	$26,544,600	$201,900	0.8%
1300	Parliamentary Appointments	20,899,633	21,813,700	22,001,400	21,699,800	-301,600	-1.4
1500	Permanent Staff	3,768,135	4,578,700	4,311,800	4,790,400	478,600	11.1
1600	Temporary, Daily-Rated & Other Staff	0	0	29,500	54,400	24,900	84.4
	Other Operating Expenditure	$7,419,781	$10,678,000	$10,583,000	$14,112,500	$3,529,500	33.4%
2100	Consumption of Products & Services	6,796,286	9,588,300	9,726,600	11,612,100	1,885,500	19.4
2300	Manpower Development	263,384	125,200	107,900	145,500	37,600	34.8
2400	International & Public Relations, Public Communications	158,889	731,600	515,600	2,159,500	1,643,900	318.8
2700	Asset Acquisition	197,472	221,200	221,200	183,700	-37,500	-17.0
2800	Miscellaneous	3,750	11,700	11,700	11,700	0	0.0
	TRANSFERS	*$328,425*	*$312,500*	*$312,500*	*$335,200*	*$22,700*	*7.3%*
3600	Transfers to Institutions & Organisations	155,000	140,000	140,000	140,000	0	0.0

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
3800	International Organisations & Overseas Development Assistance	173,425	172,500	172,500	195,200	22,700	13.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$1,481,411	$2,704,000	$2,630,700	$1,547,600	-$1,083,100	-41.2%
5100	Government Development	1,481,411	2,704,000	2,630,700	1,547,600	-1,083,100	-41.2

[1] Estimated FY2018 includes $769,700 Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
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
Estate Maintenance	3	3	2	2
Language Executive (Parliament) (2008)	4	4	4	4
Management Executive Scheme (2008)	17	30	32	32
Management Support Scheme (2008)	11	10	9	9
Operations Support	3	3	3	3
Parliamentary Officer Scheme (2008)	6	7	7	7
Serjeant at Arms	0	2	2	2
TOTAL	47	62	62	62

FY2017 BUDGET

The revised total expenditure of Parliament in FY2017 is expected to be $39.87 million, an increase of $5.97 million or 17.6% over the actual FY2016 expenditure of $33.90 million.

The revised operating expenditure in FY2017 is expected to be $37.24 million, an increase of $4.82 million or 14.9% over the actual FY2016 expenditure of $32.42 million. Development expenditure is expected to be $2.63 million, an increase of $1.15 million or 77.6% over the actual FY2016 expenditure of $1.48 million.

FY2018 BUDGET

The FY2018 total expenditure of Parliament is projected to be $42.54 million, an increase of $2.67 million or 6.7% over the revised FY2017 estimate of $39.87 million. Of this, $40.99 million or 96.4% is for operating expenditure and $1.55 million or 3.6% is for development expenditure.

Operating Expenditure

The projected operating expenditure of $40.99 million for FY2018 is an increase of $3.75 million or 10.1% over the revised FY2017 operating expenditure. The increase is due mainly to the hosting of two ASEAN Inter-Parliamentary Assembly (AIPA) meetings in 2018.

Development Expenditure

The FY2018 development expenditure of $1.55 million is a decrease of $1.08 million or 41.2% over the revised FY2017 budget of $2.63 million. The bulk of the FY2018 development expenditure is to cater for security and IT development projects.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
F-A	Parliamentary	40,657,100	335,200	40,992,300	1,547,600	42,539,900
	Total	$40,657,100	$335,200	$40,992,300	$1,547,600	$42,539,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
DEVELOPMENT EXPENDITURE	...	...	$1,481,411	$2,704,000	$2,630,700	$1,547,600
GOVERNMENT DEVELOPMENT	*...*	*...*	*1,481,411*	*2,704,000*	*2,630,700*	*1,547,600*
Parliamentary Programme						
Minor Development Projects	...	...	1,481,411	2,704,000	2,630,700	1,547,600