

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

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
	TOTAL EXPENDITURE	\$38,785,619	\$41,663,200	\$38,790,400	\$44,959,400	\$6,169,000	15.9%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$37,345,505	\$39,059,600	\$36,186,800	\$42,377,800	\$6,191,000	17.1%
	<i>RUNNING COSTS</i>	<i>\$37,022,986</i>	<i>\$38,707,200</i>	<i>\$35,940,300</i>	<i>\$42,011,800</i>	<i>\$6,071,500</i>	<i>16.9%</i>
	Expenditure on Manpower	\$24,757,920	\$26,386,200	\$23,640,300	\$28,318,900	\$4,678,600	19.8%
1300	Parliamentary Appointments	20,232,848	21,217,100	18,774,100	22,809,900	4,035,800	21.5
1500	Permanent Staff	4,499,706	5,126,600	4,823,700	5,448,500	624,800	13.0
1600	Temporary, Daily-Rated & Other Staff	25,366	42,500	42,500	60,500	18,000	42.4
	Other Operating Expenditure	\$12,265,066	\$12,321,000	\$12,300,000	\$13,692,900	\$1,392,900	11.3%
2100	Consumption of Products & Services	10,873,979	11,223,200	11,298,900	12,217,800	918,900	8.1
2300	Manpower Development	185,446	207,200	206,400	191,600	-14,800	-7.2
2400	International & Public Relations, Public Communications	414,638	470,900	419,500	342,500	-77,000	-18.4
2700	Asset Acquisition	789,271	408,000	363,500	929,300	565,800	155.7
2800	Miscellaneous	1,732	11,700	11,700	11,700	0	0.0
	<i>TRANSFERS</i>	<i>\$322,519</i>	<i>\$352,400</i>	<i>\$246,500</i>	<i>\$366,000</i>	<i>\$119,500</i>	<i>48.5%</i>
3600	Transfers to Institutions & Organisations	136,400	170,000	50,000	170,000	120,000	240.0
3800	International Organisations & Overseas Development Assistance	186,119	182,400	196,500	196,000	-500	-0.3

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,440,114	\$2,603,600	\$2,603,600	\$2,581,600	-\$22,000	-0.8%
5100	Government Development	1,440,114	2,603,600	2,603,600	2,581,600	-22,000	-0.8

¹ Estimated FY2021 includes \$763,200 Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
PARLIAMENTARY APPOINTMENTS	3	3	3	3
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	2	2	2	2
PERMANENT STAFF	48	62	62	62
Estate Maintenance	1	2	1	1
Language Executive (Parliament) (2008)	4	4	3	3
Management Executive Scheme (2008)	25	37	39	39
Management Support Scheme (2008)	7	7	7	7
Operations Support	2	3	2	2
Parliamentary Officer Scheme (2008)	7	7	8	8
Serjeant at Arms	2	2	2	2
TOTAL	51	65	65	65

FY2020 BUDGET

The revised FY2020 total expenditure of Parliament is expected to be \$38.79 million, about the same as the actual FY2019 total expenditure.

The revised FY2020 operating expenditure is expected to be \$36.19 million, a decrease of \$1.16 million or 3.1% over the actual FY2019 operating expenditure of \$37.35 million. Development expenditure is expected to be \$2.60 million, an increase of \$1.16 million or 80.8% over the actual FY2019 development expenditure of \$1.44 million.

FY2021 BUDGET

The FY2021 total expenditure of Parliament is projected to be \$44.96 million, an increase of \$6.17 million or 15.9% over the revised FY2020 total expenditure of \$38.79 million. Of this, \$42.38 million or 94.3% is for operating expenditure and \$2.58 million or 5.7% is for development expenditure.

Operating Expenditure

The projected operating expenditure of \$42.38 million for FY2021 is an increase of \$6.19 million or 17.1% over the revised FY2020 operating expenditure.

Development Expenditure

The FY2021 development expenditure of \$2.58 million is a decrease of \$0.02 million or 0.8% over the revised FY2020 development expenditure of \$2.60 million. The bulk of the FY2021 development expenditure is to cater for IT development projects.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
F-A	Parliamentary	42,011,800	366,000	42,377,800	2,581,600	44,959,400
	Total	\$42,011,800	\$366,000	\$42,377,800	\$2,581,600	\$44,959,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$1,440,114	\$2,603,600	\$2,603,600	\$2,581,600
<i>GOVERNMENT DEVELOPMENT</i>	<i>1,440,114</i>	<i>2,603,600</i>	<i>2,603,600</i>	<i>2,581,600</i>
Parliamentary Programme						
Minor Development Projects	1,440,114	2,603,600	2,603,600	2,581,600