

## 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

#### FY2022 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	<b>TOTAL EXPENDITURE</b>	<b>\$37,007,249</b>	<b>\$44,959,400</b>	<b>\$44,402,300</b>	<b>\$44,872,400</b>	<b>\$470,100</b>	<b>1.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$34,560,873</b>	<b>\$42,377,800</b>	<b>\$41,964,900</b>	<b>\$44,142,600</b>	<b>\$2,177,700</b>	<b>5.2%</b>
	<i>RUNNING COSTS</i>	<i>\$34,321,132</i>	<i>\$42,011,800</i>	<i>\$41,718,900</i>	<i>\$43,795,700</i>	<i>\$2,076,800</i>	<i>5.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$22,499,045</b>	<b>\$28,318,900</b>	<b>\$28,448,000</b>	<b>\$29,066,900</b>	<b>\$618,900</b>	<b>2.2%</b>
1300	Parliamentary Appointments	18,088,787	22,809,900	23,183,000	23,336,200	153,200	0.7
1500	Permanent Staff	4,382,369	5,448,500	5,204,500	5,655,800	451,300	8.7
1600	Temporary, Daily-Rated & Other Staff	27,889	60,500	60,500	74,900	14,400	23.8
	<b>Other Operating Expenditure</b>	<b>\$11,822,087</b>	<b>\$13,692,900</b>	<b>\$13,270,900</b>	<b>\$14,728,800</b>	<b>\$1,457,900</b>	<b>11.0%</b>
2100	Consumption of Products & Services	11,067,554	12,217,800	12,082,300	13,658,800	1,576,500	13.0
2300	Manpower Development	147,944	191,600	180,600	174,400	-6,200	-3.4
2400	International & Public Relations, Public Communications	196,725	342,500	231,400	433,000	201,600	87.1
2700	Asset Acquisition	408,381	929,300	764,900	451,100	-313,800	-41.0
2800	Miscellaneous	1,483	11,700	11,700	11,500	-200	-1.7
	<i>TRANSFERS</i>	<i>\$239,740</i>	<i>\$366,000</i>	<i>\$246,000</i>	<i>\$346,900</i>	<i>\$100,900</i>	<i>41.0%</i>
3600	Transfers to Institutions & Organisations	45,000	170,000	50,000	150,000	100,000	200.0

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
3800	International Organisations & Overseas Development Assistance	194,740	196,000	196,000	196,900	900	0.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$2,446,377</b>	<b>\$2,581,600</b>	<b>\$2,437,400</b>	<b>\$729,800</b>	<b>-\$1,707,600</b>	<b>-70.1%</b>
5100	Government Development	2,446,377	2,581,600	2,437,400	729,800	-1,707,600	-70.1

<sup>1</sup> Estimated FY2022 includes \$787,200 Statutory Expenditure (Expenditure on Manpower).

## Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
<b>PARLIAMENTARY APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	2	2	2	2
<b>PERMANENT STAFF</b>	<b>47</b>	<b>62</b>	<b>63</b>	<b>63</b>
Estate Maintenance	1	1	1	1
Language Executive (Parliament) (2008)	3	3	3	3
Management Executive Scheme (2008)	24	39	40	41
Management Support Scheme (2008)	7	7	7	6
Operations Support	2	2	2	2
Parliamentary Officer Scheme (2008)	8	8	8	8
Serjeant at Arms	2	2	2	2
<b>TOTAL</b>	<b>50</b>	<b>65</b>	<b>66</b>	<b>66</b>

**FY2021 BUDGET**

The revised FY2021 total expenditure of Parliament is expected to be \$44.40 million, an increase of \$7.40 million or 20.0% over the actual FY2020 total expenditure of \$37.01 million.

***Operating Expenditure***

The revised FY2021 operating expenditure is expected to be \$41.96 million, an increase of \$7.40 million or 21.4% over the actual FY2020 operating expenditure of \$34.56 million.

***Development Expenditure***

Development expenditure is expected to be \$2.44 million, a slight decrease of \$0.01 million or 0.4% over the actual FY2020 development expenditure of \$2.45 million.

**FY2022 BUDGET**

The FY2022 total expenditure of Parliament is projected to be \$44.87 million, an increase of \$0.47 million or 1.1% over the revised FY2021 total expenditure of \$44.40 million. Of this, \$44.14 million or 98.4% is for operating expenditure and \$0.73 million or 1.6% is for development expenditure.

***Operating Expenditure***

The projected operating expenditure of \$44.14 million for FY2022 is an increase of \$2.18 million or 5.2% over the revised FY2021 operating expenditure of \$41.96 million.

***Development Expenditure***

The FY2022 development expenditure of \$0.73 million is a decrease of \$1.71 million or 70.1% over the revised FY2021 development expenditure of \$2.44 million. The bulk of the FY2022 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	43,795,700	346,900	44,142,600	729,800	44,872,400
	<b>Total</b>	<b>\$43,795,700</b>	<b>\$346,900</b>	<b>\$44,142,600</b>	<b>\$729,800</b>	<b>\$44,872,400</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$2,446,377</b>	<b>\$2,581,600</b>	<b>\$2,437,400</b>	<b>\$729,800</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	2,446,377	2,581,600	2,437,400	729,800
<b>Parliamentary Programme</b>						
Minor Development Projects	...	...	2,446,377	2,581,600	2,437,400	729,800