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### 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

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$42,582,407</b>	<b>\$44,872,400</b>	<b>\$44,860,700</b>	<b>\$52,201,300</b>	<b>\$7,340,600</b>	<b>16.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$40,541,172</b>	<b>\$44,142,600</b>	<b>\$44,138,000</b>	<b>\$49,318,100</b>	<b>\$5,180,100</b>	<b>11.7%</b>
	<i>RUNNING COSTS</i>	<i>\$40,297,377</i>	<i>\$43,795,700</i>	<i>\$43,791,100</i>	<i>\$48,918,700</i>	<i>\$5,127,600</i>	<i>11.7%</i>
	<b>Expenditure on Manpower</b>	<b>\$28,065,819</b>	<b>\$29,066,900</b>	<b>\$28,912,000</b>	<b>\$29,779,700</b>	<b>\$867,700</b>	<b>3.0%</b>
1300	Parliamentary Appointments	22,872,236	23,336,200	23,122,600	23,449,800	327,200	1.4
1500	Permanent Staff	5,131,885	5,655,800	5,720,500	6,312,000	591,500	10.3
1600	Temporary, Daily-Rated & Other Staff	61,697	74,900	68,900	17,900	-51,000	-74.0
	<b>Other Operating Expenditure</b>	<b>\$12,231,559</b>	<b>\$14,728,800</b>	<b>\$14,879,100</b>	<b>\$19,139,000</b>	<b>\$4,259,900</b>	<b>28.6%</b>
2100	Consumption of Products & Services	11,810,099	13,658,800	14,088,800	17,772,000	3,683,200	26.1
2300	Manpower Development	84,852	174,400	150,300	161,400	11,100	7.4
2400	International & Public Relations, Public Communications	79,992	433,000	279,500	377,800	98,300	35.2
2700	Asset Acquisition	256,490	451,100	350,300	817,600	467,300	133.4
2800	Miscellaneous	125	11,500	10,200	10,200	0	0.0
	<i>TRANSFERS</i>	<i>\$243,794</i>	<i>\$346,900</i>	<i>\$346,900</i>	<i>\$399,400</i>	<i>\$52,500</i>	<i>15.1%</i>
3600	Transfers to Institutions & Organisations	50,000	150,000	150,000	200,000	50,000	33.3
3800	International Organisations & Overseas Development Assistance	193,794	196,900	196,900	199,400	2,500	1.3

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$2,041,235</b>	<b>\$729,800</b>	<b>\$722,700</b>	<b>\$2,883,200</b>	<b>\$2,160,500</b>	<b>298.9%</b>
5100	Government Development	2,041,235	729,800	722,700	2,883,200	2,160,500	298.9

<sup>1</sup> Estimated FY2023 includes \$790,100 Statutory Expenditure (Expenditure on Manpower).

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<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>50</b>	<b>63</b>	<b>62</b>	<b>62</b>
Estate Maintenance	0	1	1	1
Language Executive (Parliament) (2008)	3	3	3	3
Management Executive Scheme (2008)	29	41	38	38
Management Support Scheme (2008)	7	6	8	8
Operations Support	2	2	2	2
Parliamentary Officer Scheme (2008)	7	8	8	8
Serjeant at Arms	2	2	2	2
<b>TOTAL</b>	<b>53</b>	<b>66</b>	<b>65</b>	<b>65</b>

## **FY2022 BUDGET**

The revised FY2022 total expenditure of Parliament is expected to be \$44.86 million, an increase of \$2.28 million or 5.4% over the actual FY2021 total expenditure of \$42.58 million.

### ***Operating Expenditure***

The revised FY2022 operating expenditure is expected to be \$44.14 million, an increase of \$3.60 million or 8.9% over the actual FY2021 operating expenditure of \$40.54 million.

### ***Development Expenditure***

Development expenditure is expected to be \$0.72 million, a decrease of \$1.32 million or 64.6% over the actual FY2021 development expenditure of \$2.04 million.

## **FY2023 BUDGET**

The FY2023 total expenditure of Parliament is projected to be \$52.20 million, an increase of \$7.34 million or 16.4% over the revised FY2022 total expenditure of \$44.86 million. Of this, \$49.32 million or 94.5% is for operating expenditure and \$2.88 million or 5.5% is for development expenditure.

### ***Operating Expenditure***

The projected operating expenditure of \$49.32 million for FY2023 is an increase of \$5.18 million or 11.7% over the revised FY2022 operating expenditure of \$44.14 million.

### ***Development Expenditure***

The FY2023 development expenditure of \$2.88 million is an increase of \$2.16 million or 298.9% over the revised FY2022 development expenditure of \$0.72 million. This is largely due to provisions set aside for consultancy services, security and IT-related projects.

**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
F-A	Parliamentary	48,918,700	399,400	49,318,100	2,883,200	52,201,300
	<b>Total</b>	<b>\$48,918,700</b>	<b>\$399,400</b>	<b>\$49,318,100</b>	<b>\$2,883,200</b>	<b>\$52,201,300</b>

***Development Expenditure by Project***

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$2,041,235</b>	<b>\$729,800</b>	<b>\$722,700</b>	<b>\$2,883,200</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>2,041,235</i>	<i>729,800</i>	<i>722,700</i>	<i>2,883,200</i>
<b>Parliamentary Programme</b>						
Minor Development Projects	...	...	2,041,235	729,800	722,700	2,883,200