

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

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	TOTAL EXPENDITURE	\$43,461,727	\$52,201,300	\$48,203,300	\$56,143,400	\$7,940,100	16.5%
	Main Estimates						
	OPERATING EXPENDITURE ¹	\$42,751,012	\$49,318,100	\$46,345,200	\$49,467,400	\$3,122,200	6.7%
	<i>RUNNING COSTS</i>	<i>\$42,408,489</i>	<i>\$48,918,700</i>	<i>\$45,931,800</i>	<i>\$49,121,900</i>	<i>\$3,190,100</i>	<i>6.9%</i>
	Expenditure on Manpower	\$28,689,789	\$29,779,700	\$27,417,500	\$28,891,200	\$1,473,700	5.4%
1300	Parliamentary Appointments	22,971,469	23,449,800	21,620,100	22,349,300	729,200	3.4
1500	Permanent Staff	5,692,221	6,312,000	5,786,900	6,513,700	726,800	12.6
1600	Temporary, Daily-Rated & Other Staff	26,099	17,900	10,500	28,200	17,700	168.6
	Other Operating Expenditure	\$13,718,700	\$19,139,000	\$18,514,300	\$20,230,700	\$1,716,400	9.3%
2100	Consumption of Products & Services	13,408,883	17,772,000	17,010,900	19,133,700	2,122,800	12.5
2300	Manpower Development	96,149	161,400	212,800	161,400	-51,400	-24.2
2400	International & Public Relations, Public Communications	38,314	377,800	381,800	361,800	-20,000	-5.2
2700	Asset Acquisition	174,804	817,600	898,600	563,600	-335,000	-37.3
2800	Miscellaneous	550	10,200	10,200	10,200	0	0.0

¹ Estimated FY2024 includes \$782,500 Statutory Expenditure (Expenditure on Manpower).

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	TRANSFERS	\$342,523	\$399,400	\$413,400	\$345,500	-\$67,900	-16.4%
3600	Transfers to Institutions & Organisations	143,394	200,000	200,000	120,000	-80,000	-40.0
3800	International Organisations & Overseas Development Assistance	199,130	199,400	213,400	225,500	12,100	5.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$710,715	\$2,883,200	\$1,858,100	\$6,676,000	\$4,817,900	259.3%
5100	Government Development	710,715	2,883,200	1,858,100	6,676,000	4,817,900	259.3

Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
PARLIAMENTARY APPOINTMENTS	3	3	3	3
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	2	2	2	2
PERMANENT STAFF	50	62	62	62
Estate Maintenance	0	1	1	1
Language Executive (Parliament) (2008)	3	3	3	3
Management Executive Scheme (2008)	29	38	39	40
Management Support Scheme (2008)	6	8	7	6
Operations Support	2	2	2	2
Parliamentary Officer Scheme (2008)	8	8	8	8
Serjeant at Arms	2	2	2	2
TOTAL	53	65	65	65

FY2023 BUDGET

The revised FY2023 total expenditure of Parliament is expected to be \$48.20 million, an increase of \$4.74 million or 10.9% over the actual FY2022 total expenditure of \$43.46 million.

Operating Expenditure

The revised FY2023 operating expenditure is expected to be \$46.35 million, an increase of \$3.59 million or 8.4% over the actual FY2022 operating expenditure of \$42.75 million.

Development Expenditure

Development expenditure is expected to be \$1.86 million, an increase of \$1.15 million or 161.4% over the actual FY2022 development expenditure of \$0.71 million.

FY2024 BUDGET

The FY2024 total expenditure of Parliament is projected to be \$56.14 million, an increase of \$7.94 million or 16.5% over the revised FY2023 total expenditure of \$48.20 million. Of this, \$49.47 million or 88.1% is for operating expenditure and \$6.68 million or 11.9% is for development expenditure.

Operating Expenditure

The projected operating expenditure of \$49.47 million for FY2024 is an increase of \$3.12 million or 6.7% over the revised FY2023 operating expenditure of \$46.35 million.

Development Expenditure

The FY2024 development expenditure of \$6.68 million is an increase of \$4.82 million or 259.3% over the revised FY2023 development expenditure of \$1.86 million. This is largely due to provisions set aside for consultancy services, security projects and upgrading works on Parliament House.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
F-A	Parliamentary	49,121,900	345,500	49,467,400	6,676,000	56,143,400
	Total	\$49,121,900	\$345,500	\$49,467,400	\$6,676,000	\$56,143,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
DEVELOPMENT EXPENDITURE	\$710,715	\$2,883,200	\$1,858,100	\$6,676,000
<i>GOVERNMENT DEVELOPMENT</i>	710,715	2,883,200	1,858,100	6,676,000
Parliamentary Programme						
Minor Development Projects	710,715	2,883,200	1,858,100	6,676,000