

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

FY2017 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	TOTAL EXPENDITURE	\$33,507,336	\$36,081,300	\$34,865,200	\$40,086,900	\$5,221,700	15.0%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$31,010,840	\$34,091,300	\$33,287,000	\$37,382,900	\$4,095,900	12.3%
	<i>RUNNING COSTS</i>	<i>\$30,712,679</i>	<i>\$33,745,900</i>	<i>\$32,953,400</i>	<i>\$37,070,400</i>	<i>\$4,117,000</i>	<i>12.5%</i>
	Expenditure on Manpower	\$23,755,278	\$26,318,900	\$25,420,800	\$26,392,400	\$971,600	3.8%
1300	Parliamentary Appointments	19,984,940	21,599,300	21,346,700	21,813,700	467,000	2.2
1500	Permanent Staff	3,770,338	4,719,600	4,074,100	4,578,700	504,600	12.4
	Other Operating Expenditure	\$6,957,401	\$7,427,000	\$7,532,600	\$10,678,000	\$3,145,400	41.8%
2100	Consumption of Products & Services	6,278,105	6,678,800	6,943,600	9,588,300	2,644,700	38.1
2300	Manpower Development	155,481	162,800	162,800	125,200	-37,600	-23.1
2400	International & Public Relations, Public Communications	278,976	405,800	249,000	731,600	482,600	193.8
2700	Asset Acquisition	238,432	167,900	167,400	221,200	53,800	32.1
2800	Miscellaneous	6,408	11,700	9,800	11,700	1,900	19.4

¹ Estimated FY2017 includes \$753,700 Statutory Expenditure (Expenditure on Manpower).

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	<i>TRANSFERS</i>	<i>\$298,161</i>	<i>\$345,400</i>	<i>\$333,600</i>	<i>\$312,500</i>	<i>-\$21,100</i>	<i>-6.3%</i>
3600	Transfers to Institutions & Organisations	130,000	160,000	155,000	140,000	-15,000	-9.7
3800	International Organisations & Overseas Development Assistance	168,161	185,400	178,600	172,500	-6,100	-3.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,496,496	\$1,990,000	\$1,578,200	\$2,704,000	\$1,125,800	71.3%
5100	Government Development	2,496,496	1,990,000	1,578,200	2,704,000	1,125,800	71.3

Establishment List

Category/Personnel	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
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	3	3
Language Executive (Parliament) (2008)	3	4	4	4
Management Executive Scheme (2008)	13	26	30	30
Management Support Scheme (2008)	14	14	10	10
Operations Support	3	3	3	3
Parliamentary Officer Scheme (2008)	6	7	7	7
Serjeant at Arms	1	2	2	2
Shorthand Writers	1	0	0	0
TOTAL	47	62	62	62

FY2016 BUDGET

The revised total expenditure of Parliament in FY2016 is expected to be \$34.87 million, an increase of \$1.36 million or 4.1% over the actual FY2015 expenditure of \$33.51 million.

The revised operating expenditure in FY2016 is expected to be \$33.29 million, an increase of \$2.28 million or 7.3% over the actual FY2015 expenditure of \$31.01 million. Development expenditure is expected to be \$1.58 million, a decrease of \$0.92 million or 36.8% over the actual FY2015 expenditure of \$2.50 million.

FY2017 BUDGET

The FY 2017 total expenditure of Parliament is projected to be \$40.09 million, an increase of \$5.22 million or 15.0% over the revised FY2016 estimate of \$34.87 million. Of this, \$37.38 million or 93.3% is for operating expenditure and \$2.70 million or 6.7% is for development expenditure.

Operating Expenditure

The projected operating expenditure of \$37.38 million for FY2017 is an increase of \$4.10 million or 12.3% over the revised FY2016 operating expenditure. This is mainly due to an increase in other operating expenditure.

Development Expenditure

The FY2017 development expenditure of \$2.70 million is an increase of \$1.13 million or 71.3% over the revised FY2016 budget of \$1.58 million. The bulk of the provision in FY2017 development expenditure is to cater for IT development projects.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
FA	Parliamentary	37,070,400	312,500	37,382,900	2,704,000	40,086,900
	Total	\$37,070,400	\$312,500	\$37,382,900	\$2,704,000	\$40,086,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
DEVELOPMENT EXPENDITURE	\$2,496,496	\$1,990,000	\$1,578,200	\$2,704,000
<i>GOVERNMENT DEVELOPMENT</i>	<i>2,496,496</i>	<i>1,990,000</i>	<i>1,578,200</i>	<i>2,704,000</i>
Parliamentary Programme						
Minor Development Projects	2,496,496	1,990,000	1,578,200	2,704,000