

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

FY2019 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	TOTAL EXPENDITURE	\$39,342,804	\$42,539,900	\$41,517,600	\$41,105,600	-\$412,000	-1.0%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$36,856,551	\$40,992,300	\$40,225,500	\$39,470,600	-\$754,900	-1.9%
	<i>RUNNING COSTS</i>	<i>\$36,541,140</i>	<i>\$40,657,100</i>	<i>\$39,910,300</i>	<i>\$39,147,600</i>	<i>-\$762,700</i>	<i>-1.9%</i>
	Expenditure on Manpower	\$26,175,904	\$26,544,600	\$26,754,500	\$26,697,700	-\$56,800	-0.2%
1300	Parliamentary Appointments	21,902,440	21,699,800	21,905,500	21,674,000	-231,500	-1.1
1500	Permanent Staff	4,253,236	4,790,400	4,794,500	4,978,200	183,700	3.8
1600	Temporary, Daily-Rated & Other Staff	20,228	54,400	54,500	45,500	-9,000	-16.5
	Other Operating Expenditure	\$10,365,235	\$14,112,500	\$13,155,800	\$12,449,900	-\$705,900	-5.4%
2100	Consumption of Products & Services	9,657,181	11,612,100	10,817,200	10,796,800	-20,400	-0.2
2300	Manpower Development	128,408	145,500	156,500	168,000	11,500	7.3
2400	International & Public Relations, Public Communications	394,605	2,159,500	1,680,700	427,100	-1,253,600	-74.6
2700	Asset Acquisition	177,643	183,700	489,700	1,046,300	556,600	113.7
2800	Miscellaneous	7,399	11,700	11,700	11,700	0	0.0
	<i>TRANSFERS</i>	<i>\$315,411</i>	<i>\$335,200</i>	<i>\$315,200</i>	<i>\$323,000</i>	<i>\$7,800</i>	<i>2.5%</i>
3600	Transfers to Institutions & Organisations	134,400	140,000	120,000	140,000	20,000	16.7
3800	International Organisations & Overseas Development Assistance	181,011	195,200	195,200	183,000	-12,200	-6.3

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,486,253	\$1,547,600	\$1,292,100	\$1,635,000	\$342,900	26.5%
5100	Government Development	2,486,253	1,547,600	1,292,100	1,635,000	342,900	26.5

¹ Estimated FY2019 includes \$765,200 Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
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	62	62
Estate Maintenance	2	2	2	2
Language Executive (Parliament) (2008)	3	4	4	4
Management Executive Scheme (2008)	19	32	35	36
Management Support Scheme (2008)	9	9	9	9
Operations Support	3	3	3	2
Parliamentary Officer Scheme (2008)	6	7	7	7
Serjeant at Arms	2	2	2	2
TOTAL	47	62	65	65

FY2018 BUDGET

The revised FY2018 total expenditure of Parliament is expected to be \$41.52 million, an increase of \$2.17 million or 5.5% over the actual FY2017 total expenditure of \$39.34 million.

The revised FY2018 operating expenditure is expected to be \$40.23 million, an increase of \$3.37 million or 9.1% over the actual FY2017 operating expenditure of \$36.86 million. Development expenditure is expected to be \$1.29 million, a decrease of \$1.19 million or 48.0% over the actual FY2017 development expenditure of \$2.49 million.

FY2019 BUDGET

The FY2019 total expenditure of Parliament is projected to be \$41.11 million, a decrease of \$0.41 million or 1.0% over the revised FY2018 total expenditure of \$41.52 million. Of this, \$39.47 million or 96.0% is for operating expenditure and \$1.64 million or 4.0% is for development expenditure.

Operating Expenditure

The projected operating expenditure of \$39.47 million for FY2019 is a decrease of \$0.75 million or 1.9% over the revised FY2018 operating expenditure.

Development Expenditure

The FY2019 development expenditure of \$1.64 million is an increase of \$0.34 million or 26.5% over the revised FY2018 development expenditure of \$1.29 million. The bulk of the FY2019 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	39,147,600	323,000	39,470,600	1,635,000	41,105,600
	Total	\$39,147,600	\$323,000	\$39,470,600	\$1,635,000	\$41,105,600

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
DEVELOPMENT EXPENDITURE	\$2,486,253	\$1,547,600	\$1,292,100	\$1,635,000
<i>GOVERNMENT DEVELOPMENT</i>	<i>2,486,253</i>	<i>1,547,600</i>	<i>1,292,100</i>	<i>1,635,000</i>
Parliamentary Programme						
Minor Development Projects	2,486,253	1,547,600	1,292,100	1,635,000