

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

FY2025 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual	Estimated	Revised	Estimated	Change Over Revised FY2024	
		FY2023	FY2024	FY2024	FY2025	\$	%
		\$	\$	\$	\$	\$	%
	TOTAL EXPENDITURE	45,629,542	56,143,400	48,756,300	62,314,000	13,557,700	27.8
	MAIN ESTIMATES						
	OPERATING EXPENDITURE¹	44,850,169	49,467,400	47,844,300	48,568,000	723,700	1.5
	<i>RUNNING COSTS</i>	<i>44,457,928</i>	<i>49,121,900</i>	<i>47,499,200</i>	<i>48,222,500</i>	<i>723,300</i>	<i>1.5</i>
	Expenditure on Manpower	26,963,677	28,891,200	28,859,300	29,875,900	1,016,600	3.5
1300	Parliamentary Appointments	21,372,191	22,349,300	22,032,600	22,827,500	794,900	3.6
1500	Permanent Staff	5,579,624	6,513,700	6,814,500	7,030,800	216,300	3.2
1600	Temporary, Daily-Rated and Other Staff	11,861	28,200	12,200	17,600	5,400	44.3
	Other Operating Expenditure	17,494,252	20,230,700	18,639,900	18,346,600	(293,300)	(1.6)
2100	Consumption of Products and Services	16,477,108	19,133,700	17,752,600	17,130,000	(622,600)	(3.5)
2300	Manpower Development	148,206	161,400	160,000	183,400	23,400	14.6
2400	International and Public Relations, Public Communications	249,411	361,800	256,300	543,300	287,000	112.0
2700	Asset Acquisition	616,786	563,600	460,800	478,700	17,900	3.9
2800	Miscellaneous	2,740	10,200	10,200	11,200	1,000	9.8

¹ Estimated FY2025 includes \$783,600 Statutory Expenditure (Expenditure on Manpower).

Code	Object Class	Actual	Estimated	Revised	Estimated	Change Over Revised FY2024	
		FY2023	FY2024	FY2024	FY2025	\$	%
		\$	\$	\$	\$	\$	%
	<i>TRANSFERS</i>	392,241	345,500	345,100	345,500	400	0.1
3600	Transfers to Institutions and Organisations	163,255	120,000	120,000	120,000	-	-
3800	International Organisations and Overseas Development Assistance	228,985	225,500	225,100	225,500	400	0.2
DEVELOPMENT ESTIMATES							
	DEVELOPMENT EXPENDITURE	779,373	6,676,000	912,000	13,746,000	12,834,000	n.a.
5100	Government Development	779,373	6,676,000	912,000	13,746,000	12,834,000	n.a.

Establishment List

Category/Personnel	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025
PARLIAMENTARY APPOINTMENTS	3	3	3	3
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	2	2	2	2
PERMANENT STAFF	49	62	62	62
Estate Maintenance	–	1	–	–
Language Executive (Parliament) (2008)	3	3	3	3
Management Executive Scheme (2008)	28	40	42	42
Management Support Scheme (2008)	7	6	5	5
Operations Support	2	2	2	2
Parliamentary Officer Scheme (2008)	7	8	8	8
Serjeant at Arms	2	2	2	2
TOTAL	52	65	65	65

FY2024 BUDGET

The revised FY2024 total expenditure of Parliament is expected to be \$48.76 million, an increase of \$3.13 million or 6.9% over the actual FY2023 total expenditure of \$45.63 million.

Operating Expenditure

The revised FY2024 operating expenditure is expected to be \$47.84 million, an increase of \$2.99 million or 6.7% over the actual FY2023 operating expenditure of \$44.85 million.

Development Expenditure

The revised FY2024 development expenditure is expected to be \$0.91 million, an increase of \$0.13 million or 17.0% over the actual FY2023 development expenditure of \$0.78 million.

FY2025 BUDGET

The FY2025 total expenditure of Parliament is projected to be \$62.31 million, an increase of \$13.56 million or 27.8% over the revised FY2024 total expenditure of \$48.76 million. Of this, \$48.57 million or 77.9% is for operating expenditure and \$13.75 million or 22.1% is for development expenditure.

Operating Expenditure

The projected operating expenditure of \$48.57 million for FY2025 is an increase of \$0.72 million or 1.5% over the revised FY2024 operating expenditure of \$47.84 million.

Development Expenditure

The FY2025 development expenditure of \$13.75 million is an increase of \$12.83 million or 1,407.2% over the revised FY2024 development expenditure of \$0.91 million. This is largely due to provisions set aside for security projects, office retrofitting & renovation and repairs & restoration works of Parliament House.

Total Expenditure by Programme

Code	Programme	Running	Transfers	Operating	Development	Total
		Costs		Expenditure	Expenditure	Expenditure
		\$	\$	\$	\$	\$
F-A	Parliamentary Programme	48,222,500	345,500	48,568,000	13,746,000	62,314,000
	Total	48,222,500	345,500	48,568,000	13,746,000	62,314,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure		Estimated FY2024	Revised FY2024	Estimated FY2025
		Up to end of FY2022	Actual FY2023			
	\$	\$	\$	\$	\$	\$
DEVELOPMENT EXPENDITURE	...	...	779,373	6,676,000	912,000	13,746,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	779,373	6,676,000	912,000	13,746,000
PARLIAMENTARY PROGRAMME						
Project T2	25,290,000	–	–	–	–	4,450,000
Repair and Restoration Works to Blk C of Parliament House	8,423,000	–	–	–	–	2,300,000
Retrofitting and Renovation of Workspace for Parliament of Singapore	9,085,000	–	–	–	–	4,105,000
Minor Development Projects	...	...	779,373	6,676,000	912,000	2,891,000