

## 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.

#### FY2026 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code  | Object Class                                                    | Actual<br>FY2024  | Estimated<br>FY2025 | Revised<br>FY2025 | Estimated<br>FY2026 | Change Over Revised FY2025 |             |
|-------|-----------------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
|       |                                                                 | \$                | \$                  | \$                | \$                  | \$                         | %           |
|       | <b>TOTAL EXPENDITURE</b>                                        | <b>48,605,945</b> | <b>62,314,000</b>   | <b>59,313,600</b> | <b>64,317,800</b>   | <b>5,004,200</b>           | <b>8.4</b>  |
|       | MAIN ESTIMATES                                                  |                   |                     |                   |                     |                            |             |
|       | <b>OPERATING EXPENDITURE <sup>1</sup></b>                       | <b>47,651,187</b> | <b>48,568,000</b>   | <b>47,650,800</b> | <b>51,525,100</b>   | <b>3,874,300</b>           | <b>8.1</b>  |
|       | <i>RUNNING COSTS</i>                                            | <i>47,345,038</i> | <i>48,222,500</i>   | <i>47,307,300</i> | <i>51,140,600</i>   | <i>3,833,300</i>           | <i>8.1</i>  |
|       | <b>Expenditure on Manpower</b>                                  | <b>28,604,430</b> | <b>29,875,900</b>   | <b>29,948,100</b> | <b>32,530,900</b>   | <b>2,582,800</b>           | <b>8.6</b>  |
| 1300  | Parliamentary Appointments                                      | 21,853,213        | 22,827,500          | 22,809,900        | 24,114,500          | 1,304,600                  | 5.7         |
| 1500  | Permanent Staff                                                 | 6,744,278         | 7,030,800           | 7,112,800         | 8,390,000           | 1,277,200                  | 18.0        |
| 1600  | Temporary, Daily-Rated and Other Staff                          | 6,939             | 17,600              | 25,400            | 26,400              | 1,000                      | 3.9         |
|       | <b>Other Operating Expenditure</b>                              | <b>18,740,608</b> | <b>18,346,600</b>   | <b>17,359,200</b> | <b>18,609,700</b>   | <b>1,250,500</b>           | <b>7.2</b>  |
| 2100  | Consumption of Products and Services                            | 16,747,774        | 17,130,000          | 16,547,300        | 12,909,400          | (3,637,900)                | (22.0)      |
| 2200  | Maintenance                                                     | –                 | –                   | –                 | 4,872,400           | 4,872,400                  | n.a.        |
| 2300  | Staff Development and Well-Being                                | –                 | –                   | –                 | 160,900             | 160,900                    | n.a.        |
| 2300A | Manpower Development                                            | 155,956           | 183,400             | 150,500           | –                   | (150,500)                  | (100.0)     |
| 2400  | International and Public Relations, Communications              | 89,605            | 543,300             | 303,600           | 50,400              | (253,200)                  | (83.4)      |
| 2700  | Asset Acquisition                                               | 1,746,148         | 478,700             | 346,600           | 602,900             | 256,300                    | 73.9        |
| 2800  | Miscellaneous                                                   | 1,125             | 11,200              | 11,200            | 13,700              | 2,500                      | 22.3        |
|       | <i>TRANSFERS</i>                                                | <i>306,149</i>    | <i>345,500</i>      | <i>343,500</i>    | <i>384,500</i>      | <i>41,000</i>              | <i>11.9</i> |
| 3600  | Transfers to Institutions and Organisations                     | 77,112            | 120,000             | 120,000           | 150,000             | 30,000                     | 25.0        |
| 3800  | International Organisations and Overseas Development Assistance | 229,037           | 225,500             | 223,500           | 234,500             | 11,000                     | 4.9         |
|       | DEVELOPMENT ESTIMATES                                           |                   |                     |                   |                     |                            |             |
|       | <b>DEVELOPMENT EXPENDITURE</b>                                  | <b>954,757</b>    | <b>13,746,000</b>   | <b>11,662,800</b> | <b>12,792,700</b>   | <b>1,129,900</b>           | <b>9.7</b>  |
| 5100  | Government Development                                          | 954,757           | 13,746,000          | 11,662,800        | 12,792,700          | 1,129,900                  | 9.7         |

<sup>1</sup> Estimated FY2026 includes \$785,200 Statutory Expenditure (Expenditure on Manpower).

Establishment List

| Category/Personnel                     | Actual<br>FY2024 | Estimated<br>FY2025 | Revised<br>FY2025 | Estimated<br>FY2026 |
|----------------------------------------|------------------|---------------------|-------------------|---------------------|
| <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>58</b>        | <b>62</b>           | <b>57</b>         | <b>62</b>           |
| Language Executive (Parliament) (2008) | 3                | 3                   | 3                 | 3                   |
| Management Executive Scheme (2008)     | 38               | 42                  | 39                | 43                  |
| Management Support Scheme (2008)       | 6                | 5                   | 4                 | 4                   |
| Operations Support                     | 2                | 2                   | 2                 | 2                   |
| Parliamentary Officer Scheme (2008)    | 7                | 8                   | 7                 | 8                   |
| Serjeant at Arms                       | 2                | 2                   | 2                 | 2                   |
| <b>TOTAL</b>                           | <b>61</b>        | <b>65</b>           | <b>60</b>         | <b>65</b>           |

## **FY2025 BUDGET**

The revised FY2025 total expenditure of Parliament is expected to be \$59.31 million. This is an increase of \$10.71 million or 22.0% compared to the actual FY2024 total expenditure of \$48.61 million. Of the revised FY2025 total expenditure, \$47.65 million or 80.3% is for operating expenditure while \$11.66 million or 19.7% is for development expenditure.

### ***Operating Expenditure***

The revised FY2025 operating expenditure of Parliament is expected to be \$47.65 million. This is similar to the actual FY2024 operating expenditure of \$47.65 million.

### ***Development Expenditure***

The revised FY2025 development expenditure of Parliament is expected to be \$11.66 million. This is an increase of \$10.71 million compared to the actual FY2024 development expenditure of \$0.95 million. The increase is mainly due to security projects and office retrofitting & renovation of Parliament House.

## **FY2026 BUDGET**

The FY2026 total expenditure of Parliament is projected to be \$64.32 million. This is an increase of \$5.00 million or 8.4% compared to the revised FY2025 total expenditure of \$59.31 million. Of the FY2026 total expenditure, \$51.53 million or 80.1% is for operating expenditure while \$12.79 million or 19.9% is for development expenditure.

### ***Operating Expenditure***

The FY2026 operating expenditure of Parliament is projected to be \$51.53 million. This is an increase of \$3.87 million or 8.1% compared to the revised FY2025 operating expenditure of \$47.65 million. The increase is mainly due to higher expenditure on manpower, ICT expenditure, security maintenance & services, and building & facilities maintenance.

### ***Development Expenditure***

The FY2026 development expenditure of Parliament is projected to be \$12.79 million. This is an increase of \$1.13 million or 9.7% compared to the revised FY2025 development expenditure of \$11.66 million. The increase is mainly due to 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 | 51,140,600 | 384,500   | 51,525,100  | 12,792,700  | 64,317,800  |
|      | Total                   | 51,140,600 | 384,500   | 51,525,100  | 12,792,700  | 64,317,800  |

Development Expenditure by Project

| Project Title                                                 | Total<br>Project Cost | Actual                                | Actual<br>FY2024 | Estimated<br>FY2025 | Revised<br>FY2025 | Estimated<br>FY2026 |
|---------------------------------------------------------------|-----------------------|---------------------------------------|------------------|---------------------|-------------------|---------------------|
|                                                               |                       | Expenditure<br>Up to End of<br>FY2023 |                  |                     |                   |                     |
|                                                               | \$                    | \$                                    | \$               | \$                  | \$                | \$                  |
| DEVELOPMENT EXPENDITURE                                       | ...                   | ...                                   | 954,757          | 13,746,000          | 11,662,800        | 12,792,700          |
| GOVERNMENT DEVELOPMENT                                        | ...                   | ...                                   | 954,757          | 13,746,000          | 11,662,800        | 12,792,700          |
| PARLIAMENTARY PROGRAMME                                       |                       |                                       |                  |                     |                   |                     |
| Counter Drone System                                          | 25,290,000            | –                                     | –                | 4,450,000           | 4,450,000         | 1,297,700           |
| Repair and Restoration Works to Blk C of Parliament House     | 8,423,000             | –                                     | –                | 2,300,000           | 601,600           | 3,998,400           |
| Retrofitting and Renovation of Workspaces in Parliament House | 9,085,000             | –                                     | –                | 4,105,000           | 4,105,000         | 4,943,000           |
| Minor Development Projects                                    | ...                   | ...                                   | 954,757          | 2,891,000           | 2,506,200         | 2,553,600           |

## KEY PERFORMANCE INDICATORS

### 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 and inter-parliamentary engagements

### Key Performance Indicators

| Desired Outcome                                                                                    | Performance Indicator                                                                                                                                                                   | Actual<br>FY2023 | Actual<br>FY2024 | Revised<br>FY2025 | Estimated<br>FY2026 |
|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-------------------|---------------------|
| Orderly and expeditious conduct of parliamentary business                                          | % of Bills circulated to Members of Parliament (MPs), Ministries and the Press within 12 hours of the Bill's introduction in Parliament <sup>1</sup>                                    | 100              | 100              | 98                | 98                  |
|                                                                                                    | % of MPs' returns with "Good" and "Excellent" ratings for effectiveness of advice by Parliamentary Clerks <sup>1</sup>                                                                  | 100              | 100              | 90                | 90                  |
|                                                                                                    | % of MPs' returns with "Good" and "Excellent" ratings for simultaneous interpretation of proceedings in a Parliament sitting <sup>1</sup>                                               | 98               | 100              | 90                | 90                  |
| Easy and ready accessibility to official parliamentary debates and other parliamentary information | Average time taken to circulate Written Answers to Parliamentary Questions to MPs, Ministries and the Press after the end of Question Time of a Parliament sitting (hours) <sup>1</sup> | 4.0              | 5.3              | 6.0               | 6.0                 |
|                                                                                                    | % of Singapore Parliament Debate Reports published on Parliament website within 7 working days <sup>2</sup> from the adjournment of a Parliament sitting <sup>3</sup>                   | n.a.             | n.a.             | 90                | 90                  |
| Public awareness of the roles and functions of Parliament                                          | % of participants who rated the Parliamentary Education Programme as "Good" and "Excellent" for their overall learning experience <sup>1</sup>                                          | 99               | 99               | 90                | 90                  |
| Excellence in administration of Parliament Secretariat and inter-parliamentary engagements         | % of MPs' returns with "Good" and "Excellent" ratings for administrative and operational support during inter-parliamentary engagements <sup>3</sup>                                    | n.a.             | n.a.             | 90                | 90                  |
|                                                                                                    | % of time the IT network is available for key systems supporting parliamentary sittings <sup>4</sup>                                                                                    | n.a.             | n.a.             | n.a.              | 99.9                |
|                                                                                                    | % of MPs' returns with "Good" and "Excellent" ratings for Parliament Secretariat services <sup>1</sup>                                                                                  | 100              | 100              | 90                | 90                  |

<sup>1</sup> Figures for these indicators are reported on a Calendar Year (CY) basis prior to FY2025.

<sup>2</sup> The 7 working days include the 3-day timeline provided to MPs to verify the draft transcript of Debate Reports (called the first copy) before publication, in accordance with Parliament's Standing Orders.

<sup>3</sup> This is a new indicator introduced from FY2025, for which there is no prior data available.

<sup>4</sup> This is a new indicator introduced from FY2026, for which there is no prior data available.