

HEAD B

ATTORNEY-GENERAL'S CHAMBERS

OVERVIEW

Mission Statement

Serving Singapore's interests and upholding the rule of law through sound advice, effective representation, fair and independent prosecution and accessible legislation.

FY2019 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	TOTAL EXPENDITURE	\$157,699,913	\$182,000,000	\$176,550,000	\$208,464,700	\$31,914,700	18.1%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$153,752,953	\$169,000,000	\$169,000,000	\$195,919,700	\$26,919,700	15.9%
	<i>RUNNING COSTS</i>	<i>\$153,688,683</i>	<i>\$168,951,000</i>	<i>\$168,933,500</i>	<i>\$195,854,200</i>	<i>\$26,920,700</i>	<i>15.9%</i>
	Expenditure on Manpower	\$121,795,207	\$129,905,200	\$131,935,900	\$150,795,300	\$18,859,400	14.3%
1400	Other Statutory Appointments	5,582,208	6,050,000	6,050,000	6,072,000	22,000	0.4
1500	Permanent Staff	116,212,998	123,850,200	125,881,200	144,718,300	18,837,100	15.0
1600	Temporary, Daily-Rated & Other Staff	0	5,000	4,700	5,000	300	6.4
	Other Operating Expenditure	\$28,233,476	\$35,385,800	\$33,337,600	\$41,398,900	\$8,061,300	24.2%
2100	Consumption of Products & Services	19,305,670	24,347,900	21,999,600	28,512,600	6,513,000	29.6
2300	Manpower Development	3,432,081	4,096,900	4,386,400	5,687,100	1,300,700	29.7
2400	International & Public Relations, Public Communications	1,085,417	1,141,000	966,600	1,233,200	266,600	27.6
2700	Asset Acquisition	82,023	800,000	985,000	1,966,000	981,000	99.6
2800	Miscellaneous	4,328,285	5,000,000	5,000,000	4,000,000	-1,000,000	-20.0
	Grants, Subventions & Capital Injections to Organisations	\$3,660,000	\$3,660,000	\$3,660,000	\$3,660,000	\$0	0.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,660,000	3,660,000	3,660,000	3,660,000	0	0.0
	<i>TRANSFERS</i>	<i>\$64,270</i>	<i>\$49,000</i>	<i>\$66,500</i>	<i>\$65,500</i>	<i>-\$1,000</i>	<i>-1.5%</i>
3500	Social Transfers to Individuals	41,400	49,000	45,000	49,000	4,000	8.9
3600	Transfers to Institutions & Organisations	0	0	5,000	0	-5,000	-100.0
3800	International Organisations & Overseas Development Assistance	22,870	0	16,500	16,500	0	0.0

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$100,000	\$100,000	n.a.
4600	Loans and Advances (Disbursement)	0	0	0	100,000	100,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,946,960	\$13,000,000	\$7,550,000	\$12,545,000	\$4,995,000	66.2%
5100	Government Development	3,946,960	13,000,000	7,550,000	12,545,000	4,995,000	66.2

¹ Estimated FY2019 includes \$1,972,500 Statutory Expenditure (\$1,660,000 Expenditure on Manpower and \$312,500 Other Operating Expenditure).

Establishment List

Category/Personnel	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
OTHER STATUTORY APPOINTMENTS	3	3	3	3
Attorney-General	1	1	1	1
Deputy Attorney-General	2	2	2	2
PERMANENT STAFF	577	594	594	649
Corporate Support	11	12	12	12
Legal	325	304	302	356
Management Executive Scheme (2008)	176	193	195	198
Management Support Scheme (2008)	49	67	67	67
Operations Support	14	16	16	15
Shorthand Writers	2	2	2	1
TOTAL	580	597	597	652

FY2018 BUDGET

The revised FY2018 expenditure of the Attorney-General's Chambers (AGC) is \$176.55 million, an increase of \$18.85 million or 12.0% over the actual FY2017 expenditure of \$157.70 million. Of this, \$169.00 million or 95.7% is for operating expenditure and \$7.55 million or 4.3% is for development expenditure.

Operating Expenditure

The revised FY2018 operating expenditure of \$169.00 million is an increase of \$15.25 million or 9.9% over the actual FY2017 operating expenditure of \$153.75 million. This is mainly due to an increase in expenditure on manpower (EOM) and other operating expenditure (OOE).

Development Expenditure

The revised FY2018 development expenditure of \$7.55 million is an increase of \$3.60 million or 91.3% over the actual FY2017 development expenditure of \$3.95 million. This is mainly due to the commencement of a new IT development project, the AGC Intelligent Workspace, in FY2018.

FY2019 BUDGET

The FY2019 total expenditure of AGC is projected to be \$208.46 million, an increase of \$31.91 million or 18.1% over the revised FY2018 estimate of \$176.55 million. Of this, \$195.92 million or 94.0% is for operating expenditure and \$12.55 million or 6.0% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$195.92 million, an increase of \$26.92 million or 15.9% over the revised FY2018 operating expenditure. This is mainly due to an increase in EOM and IT operating costs.

Development Expenditure

FY2019 development expenditure is projected to be \$12.55 million, as compared to \$7.55 million in revised FY2018 due to new IT development projects in FY2019.

Other Consolidated Fund Outlays

Advances for FY2019 are projected to be \$100,000, mainly to cater to travel-related needs for AGC officers.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
B-A	Legal Services	195,854,200	65,500	195,919,700	12,545,000	208,464,700
	Total	\$195,854,200	\$65,500	\$195,919,700	\$12,545,000	\$208,464,700

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	...	...	\$3,946,960	\$13,000,000	\$7,550,000	\$12,545,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>3,946,960</i>	<i>13,000,000</i>	<i>7,550,000</i>	<i>12,545,000</i>
Legal Services Programme						
AGC Intelligent Workspace	10,016,000	0	0	5,000,000	5,000,000	4,000,000
Minor Development Projects	...	...	3,946,960	8,000,000	2,550,000	8,545,000

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Effective, sound, efficient and modern legislative framework
- Decisions and actions of public officers that comply with legal principles
- A Government which is effectively and professionally represented in all legal matters
- A just and effective criminal prosecutorial system
- A nation which abides by international law
- A rule-based regional and multi-lateral trading system as well as bilateral arrangements with key or strategic trading partners which safeguards and enhances Singapore's interest

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2016	Actual FY2017	Revised FY2018	Estimated FY2019
Effective, sound, efficient and modern legislative framework	Ranking of Singapore's legal framework in the IMD's World Competitiveness Yearbook	2 nd	2 nd	2 nd	2 nd
Decisions and actions of public officers that comply with legal principles	Number of successful Judicial Reviews of decisions/actions of public officers when taken/acting in accordance with Attorney-General's advice	1	0	0	0
A Government which is effectively and professionally represented in all legal matters	Number of instances of justifiable complaint by Government Ministries/Departments about the lack of legal support by AGC where AGC has the resources to provide the required support	0	0	0	0
A just and effective criminal prosecutorial system	% of all criminal cases (both in the High Court and the State Courts) that are proceeded with as scheduled	99.9	99.9	99.9	99.9
	Number of findings/determinations by any competent court or tribunal that there has been any frivolous or vexatious prosecution	0	0	0	0

Desired Outcome	Performance Indicator	Actual FY2016	Actual FY2017	Revised FY2018	Estimated FY2019
A nation which abides by international law	Number of instances of justifiable allegations by any sovereign government or state or any international organisation confirmed by a determinative finding of a competent and international tribunal that Singapore has breached any rule of international law, including treaties or conventions, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
	Number of instances of determinative finding by a competent and reputable international tribunal that Singapore has breached any rule of International law including treaties and conventions, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
	Number of instances of determinative finding by a competent court in Singapore that Singapore has failed to honour its legal obligations contained in any international, bilateral or regional treaty or convention by means of domestic laws, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
A rule-based regional and multi-lateral trading system as well as bilateral arrangements with key or strategic trading partners which safeguards and enhances Singapore's interest	% of participation at international and/or regional negotiations of trade agreements at forums such as WTO, ASEAN and APEC as well as bilateral negotiations with key or strategic trading partners participated in by Chambers, at the request of the Ministry of Trade & Industry and other relevant agencies, to safeguard and enhance Singapore's interest	99.5	99.0 ¹	99.6 ²	95.0 ³

¹ Figure updated based on actual FY2017 statistics.

² Figure revised based on data for April to September 2018.

³ Figure estimated based on benchmark.